

Thursday, 28 March 2024

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

**Hastings District Council**

**Performance and Monitoring Committee Meeting**

*Kaupapataka*

# Attachments Vol 2

---

*Te Rā Hui:*  
Meeting date: **Thursday, 28 March 2024**

---

*Te Wā:*  
Time: **9.00am**

---

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

---

---

ITEM	SUBJECT	PAGE
10.	<b>PERFORMANCE AND MONITORING REPORT FOR THE QUARTER ENDING 31 DECEMBER 2023</b>	
	Attachment 1: Performance and Monitoring Report Q2 Final	3







**Item 10**

## CONTENTS

<b>HIGHLIGHTED WORKS</b>	<b>5</b>	<b>ASSET MANAGEMENT</b>	<b>42</b>
Highlighted Works	5	Cemeteries	43
<b>STRATEGY &amp; DEVELOPMENT</b>	<b>6</b>	Environmental Enhancement	44
Tōmoana Showgrounds	7	Hastings City Centre	50
Local Area Plans	8	Refuse	51
Flaxmere, Hastings	9	Drinking Water	54
Brookvale, Havelock North	10	Stormwater	56
Iona/Middle Road, Havelock North	11	Wastewater	57
Howard Street, Parkvale, Hastings	12	Roads and Transport	59
Residential Areas of Interest	13	<b>CORPORATE SERVICES</b>	<b>60</b>
Sustainable is Attainable	14	Risk Management	61
Hawkes Bay	15	Civil Defence Emergency Management	63
Regional Economic Development Agency	15	Information Management and Business Transformation (IMBT)	65
City Centre Strategy	16	<b>MARKETING &amp; COMMUNICATIONS</b>	<b>66</b>
Future Development Strategy	17	Customer Services	67
<b>PLANNING AND REGULATORY SERVICES</b>	<b>18</b>	Digital Communications	69
District Plan Review	19	Events	71
Regulatory Activities	19	Media Communications	73
Consents	20	Community Engagement	74
<b>COMMUNITY WELLBEING AND SERVICES</b>	<b>21</b>	Key Projects	75
Aquatics	22	<b>RECOVERY</b>	<b>76</b>
Splash Planet	23	Whānau/Community Wellbeing Pou	77
Hastings Sports Centre (HSC)	24	Recovery - Infrastructure pou	80
Security Teams	25	<b>APPENDIX</b>	<b>85</b>
Senior Housing	26	Acronyms, Terms and Māori Translations	86
Community Development	27		
Neighbourhood Support	28		
Hastings Art Gallery / Te Whare Toi o Heretaunga	29		
Hastings District Libraries	31		
Toitōi – Hawke’s Bay Arts & Events Centre	33		
Hawke’s Bay Museum Research and Archives Centre	35		
Community Centres	36		
Waiaroha	38		
Youth Development Activities	39		



**Item 10**

## HIGHLIGHTED WORKS

### FLAXMERE, HASTINGS

Land development works largely complete, and Council is progressing strategic land sell.

[MORE INFORMATION ON PAGE 9](#)

### CONSENTS

There is a continued downward trend in consents activity.

[MORE INFORMATION ON PAGE 20](#)

### AQUATICS

Activity levels seem to be going down, feeling the effects of the new regional aquatics centre at Mitre 10 Park.

[MORE INFORMATION ON PAGE 22](#)

### MUSEUM RESEARCH AND ARCHIVES CENTRE

The Museum Research and Archive Centre project is tracking well, on time and on budget.

[MORE INFORMATION ON PAGE 35](#)

### PARKS

Good work continues in delivering upgrades to our parks with a focus on those affected by Cyclone Gabrielle, namely Puketapu and Te Mata where the Tourism Infrastructure Fund has been utilised.

[MORE INFORMATION ON PAGES 44-49](#)

### LANDFILL DEVELOPMENT

The landfill development is progressing well and tracking in line with plans.

[MORE INFORMATION ON PAGES 51-52](#)

### RISK

The Strategic Risk Register Highlights features financial sustainability, liability from legal challenge, growth planning and significant operational service failure as the highlighted risk of this quarter.

[MORE INFORMATION ON PAGE 61](#)

### CIVIL DEFENCE

A detailed update of activities for emergency readiness and response over the last twelve months has been provided in this report.

[MORE INFORMATION ON PAGE 63](#)

### EVENTS

Quarter 2 was another busy quarter with twelve Council owned events and a further 17 events sponsored or supported by Council.

[MORE INFORMATION ON PAGE 71](#)

### RECOVERY

This report provides a high-level update on the recovery activities undertaken across Community Wellbeing, Resilience, Infrastructure, and Category 3 Buy Outs.

[MORE INFORMATION ON PAGES 77-84](#)



## TŌMOANA SHOWGROUNDS

Council acquired the Tōmoana Showgrounds on the 1<sup>st</sup> of April 2023. As part of acquiring the site from the Hawkes Bay A & P Society, Council have established a budget and operational model and are currently working through enhancing the site as a Council asset. Council agreed to several conditions within the Sale and Purchase Agreement, including establishing a Charitable Trust to run all or parts of the ground, advancing a reserve management/ master plan and assessing the seismic rating of a number of key buildings around the grounds.

### KEY PROGRAMME OUTCOMES

Metrics	Current Quarter	Previous Quarter
Timeline	Trust still to be formed. Procurement around Grandstand deconstruction on target. <span style="color: orange;">!</span>	Delays in preparing the Trust proposal during quarter. <span style="color: orange;">!</span>
Budget	Budget significantly impacted due to deconstruction of Grandstand <span style="color: red;">✘</span>	Meeting monthly budgetary requirements. <span style="color: green;">✔</span>
Quality	Good project management and engagement. <span style="color: green;">✔</span>	Good project management and engagement. <span style="color: green;">✔</span>
Resource	Additional resource and structure established in the events space. <span style="color: green;">✔</span>	Capacity under event management exceeded expectations. <span style="color: orange;">!</span>
Stakeholders	Good stakeholder engagement via a partnership approach <span style="color: green;">✔</span>	Good stakeholder engagement via a partnership approach. <span style="color: green;">✔</span>

### PROGRAMME HIGHLIGHTS

Leading up to the A & P Society's annual show, Council observed that part of the Grandstand roof had started to pull away from the overhead support. A dangerous building notice was placed on the Grandstand until a structural assessment could be undertaken. A structural assessment was carried out which recommended several actions for Council to undertake to enable limited use of the structure. Remedial works were carried out which allowed for limited use of the structure, but further investigations identified that any additional work would be cost prohibitive given the condition of the overall structure and current use. In late November 2023, Council resolved to initiate the deconstruction of the Grandstand.

Council is currently working with the A & P Society to relocate their office to an alternate location on site. Council is working with leaseholders around the impact of the closure of the Grandstand. Options will be brought through to Council in Q3.

Council is working closely with Horse of the Year 2024 to ensure they have a successful event after 3 years of disruption due to Covid and the Cyclone.

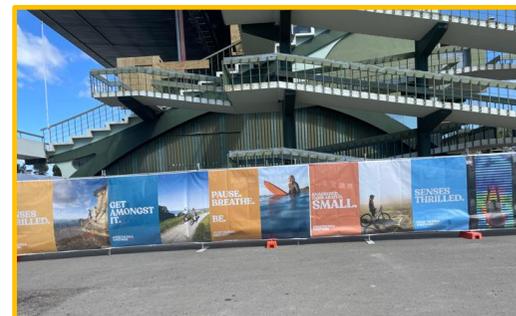
### RISKS AND OPPORTUNITIES

Key Risk - Hastings District Council's current fiscal constraints will impact on the timing of upgrades to the Showgrounds over the next 10 years. The exact impact is yet to be determined.

### KEY DATES

Q3 Council reporting and establishment of the Trust.

### PHOTOS/GRAPHICS



## LOCAL AREA PLANS

The Local Area Plan Programme (LAPP) forms an integral part of the comprehensive growth management work programme, established by Council in response to the significant population growth that has occurred within the District over the last 10 years.

The LAPP is firstly focussed on providing the strategic direction for where residential intensification/medium density housing is best able to be accommodated within the urban environment, followed by the preparation and delivery of place-based, neighbourhood-scale Local Area Plans. The Local Area Plans will provide an integrated overview of the various land-use requirements, infrastructure and amenity inputs (both above and below ground) relative to a defined urban area. The intention of these Local Area Plans is to ensure that uptake of residential intensification and medium density housing opportunities within defined areas results in well-functioning urban environments.

### KEY PROGRAMME OUTCOMES

Metrics	Current Quarter	Previous Quarter
Timeline	On-going, a change in approach from alignment with geographic boundaries to north/west and south LAP has necessitated revision to the original LAP background documentation.	On-going, the initial engagement drafts for the first two Local Area Plans are commencing.
Budget	Within operating budget.	Within operating budget.
Quality	Regular review and revision is occurring particularly with regard to alignment with related policies and strategies as they move through their respective development processes.	Quality of the LAP Programme maintained through regular update reporting.
Resource	Adequate – existing engagement of expert advice and consultants is satisfactory.	Adequate – engagement of necessary expert advice currently underway.
Stakeholders	Key Stakeholders identified and commencement of engagement programme is in the process of being prepared.	Identification of key stakeholders for engagement currently underway.

### PROGRAMME HIGHLIGHTS

Further refinement of approach to first LAP's relative to Hastings Central to ensure alignment with Plan Change 5/application of the Medium Density Residential Zone.

Further liaison and alignment of LAP boundaries with the LTP Infrastructure Capacity Plan to ensure adequate services to accommodate residential intensification component of growth.

### RISKS AND OPPORTUNITIES

Identified risk associated with commencement of community engagement prior to the scheduled hearings for Plan Change 5 to the District Plan (Right Homes, Right Place) and consultation for the Long-Term Plan. It is proposed to delay commencement of community engagement until completion of these above processes.

Opportunity to continue to refine engagement drafts for the Western and Eastern Local Area Plans (formerly detailed as Stortford Lodge and Heretaunga Street East).

### KEY DATES

End of April 2024 target to commence initial community consultation for initial LAP's (West and East).

## FLAXMERE, HASTINGS

Council has three development sites, 244 Flaxmere Avenue, Town Centre, and Caernarvon Road, the three sites will provide 150+ homes for our people, which are pitched at first home buyers at an affordable price point. The Crown has provided funding, which enabled the land to be unlocked and for Council to work with development partners to deliver the finished product to our community.

### KEY PROGRAMME OUTCOMES

Metrics	Current Quarter	Previous Quarter
Timeline	Two out of three projects are completed, and the remaining project is ahead of schedule. <span>✓</span>	Two out of three projects are completed, and the remaining project is ahead of schedule. <span>✓</span>
Budget	Financial returns forecast has reduced (based on increased construction costs and lower than anticipated residential and commercial sales values). <span>✗</span>	Financial returns forecast is realised <span>!</span>
Quality	The development sites are meeting engineering code requirements. <span>✓</span>	The development sites are meeting engineering code requirements. <span>✓</span>
Resource	Physical works well-managed; PM resigned creating staffing resource constraints. <span>!</span>	Well-managed. <span>✓</span>
Stakeholders	The Flaxmere community and development partners are engaged in the process. <span>✓</span>	The Flaxmere community and development partners are engaged in the process. <span>✓</span>

### PROGRAMME HIGHLIGHTS

All civil works on the three development sites have been completed.

### RISKS AND OPPORTUNITIES

Project manager resigned in December 2023, leaving a gap in terms of staffing resource. This has been managed through reallocation of existing staff from S&D.

Construction costs for the infrastructure works have landed significantly higher than originally anticipated primarily due to inflation, some changes in scope

and contractor variation costs. However, the impact of Crown funding has still provided an opportunity to realise the development opportunities from these sites that would not have been achieved otherwise. Current house building costs are continuing to put downward pressure on land prices and creating conflict with one of the objectives of this project - to create affordable housing opportunities for our community.

### KEY DATES

Electricity due to be installed in February 2024, which will enable title to be issued early 2024.

Practical completion for Gumtree/Caernarvon Road due in February 2024.

Workshop on residential lot sales in Flaxmere is scheduled for 19 March 2024.

### PHOTOS/GRAPHICS



Gumtree



Town Centre

## BROOKVALE, HAVELOCK NORTH

The development and design of the Brookvale area is underway with the residential zoning of Area B coming into effect in January 2023. Hastings District Council is bringing additional services to the area bounded by Brookvale Road, Romanes Drive, Napier Road and Thompson Road.

### KEY PROGRAMME OUTCOMES

Metrics	Current Quarter	Previous Quarter
Timeline	Design works delayed due to staffing constraints and consultant workloads. <b>!</b>	Preparations for the development of this site are taking longer than expected. <b>!</b>
Budget	All infrastructure cost prices are higher than historic rates and land value acquisition costs may exceed expectations. <b>!</b>	Not reported previous quarter
Quality	HDC taking great care to ensure that the designs for this development are functional and fit for purpose. <b>✓</b>	HDC taking great care to ensure that the designs for this development are functional and fit for purpose. <b>✓</b>
Resource	High demand on resourcing throughout the planning phase; council staffing constraints. <b>!</b>	High demand on resourcing throughout the planning phase. <b>!</b>
Stakeholders	Developers standing by awaiting the go-ahead from HDC. <b>!</b>	Developers standing by awaiting the go-ahead from HDC. <b>✓</b>

### PROGRAMME HIGHLIGHTS

Additional resource within Council allocated to this project.

Required reports to progress design underway, expected completion date delayed to the new year.

### RISKS AND OPPORTUNITIES

A notice of motion has been filed under the Resource Management Act disputing stormwater management under the District Plan on a private property.

The increased cost of land acquisition may exceed original budgetary expectations.

### PHOTOS/GRAPHICS



## IONA/MIDDLE ROAD, HAVELOCK NORTH

Land at Iona has now been rezoned for residential development with some 55 hectares available. CDL Land NZ Ltd, who owns most of the rezoned area is in the process of converting the land to enable residential homes. Once complete Iona area is anticipated to yield in the order of 350 homes. The addition of new public reticulated services including water, wastewater and stormwater, as well as improvements to portions of Middle Road and Iona Road will also be required.

### KEY PROGRAMME OUTCOMES ✘ ! ✔

Metrics	Current Quarter	Previous Quarter
Timeline	Coordination of the installation of public reticulated services to align with lot creation and demand for service connections. <span style="color: orange;">!</span>	Not reported previous quarter
Budget	Civil works budgets currently going through rebudgeting and phasing review to inform 2024/34 LTP. Construction costs are projected to be more than originally estimated. <span style="color: orange;">!</span>	Not reported previous quarter
Quality	The installation of all public services and road improvements will meet engineering code of practice requirements. <span style="color: green;">✔</span>	Not reported previous quarter
Resource	Internal staffing capacity is constrained. Further resource brought into the project to help manage and coordinate priority tasks. <span style="color: orange;">!</span>	Not reported previous quarter
Stakeholders	Stakeholder and residents to be appropriately engaged ahead of public civil works commencing and in accordance with standard Council practices. <span style="color: green;">✔</span>	Not reported previous quarter

### PROGRAMME HIGHLIGHTS

The addition of new public reticulated services including water, wastewater and stormwater, as well as improvements to portions of Middle Road and Iona Road are in the detailed design, construction phasing and procurement stage.

The addition of new reticulated water, wastewater, stormwater and roading improvements to enable the subdivision are anticipated to commence in last half of 2024.

CDL NZ Ltd has secured consent to commence internal subdivision earthworks for Stage 1, being circa 120 lots.

### RISKS AND OPPORTUNITIES

Council continues to manage its fiscal risk profile as a result of the impacts of Cyclone Gabrielle and broader escalation of costs.

For the Iona/Middle Road area, this involves the phasing of public physical works to “best” align with projected uptake of newly created residential lots. This approach will help to ensure the risk of overinvesting ahead of lot uptake and development contribution payment is mitigated.

Once commenced, physical works will need to occur within the carriageways of Middle and Iona Road for an extended period. Suitable alternative routes will need to be available as a result of these works. Resident access will be maintained at all times.

### KEY DATES

The addition of the new public reticulated services is expected to start in the second half of 2024 and are expected to take 2 to 5 years to complete dependent on final sequencing and phasing of works.

## HOWARD STREET, PARKVALE, HASTINGS

The development of the Howard Street residential zone creates the potential for 350 new homes to be constructed on the 18+ hectares adjacent to Parkvale School on Howard Street backing onto Havelock Road. Council works are underway to install water, wastewater, stormwater and roading infrastructure to service the area. Earthworks have commenced on several sites to prepare for residential development work starting in the coming months.

### KEY PROGRAMME OUTCOMES

Metrics	Current Quarter	Previous Quarter
Timeline	Additional unexpected works require extension of timeline. <span>!</span>	Original timeline is expected to be exceeded due to additional unexpected works. <span>!</span>
Budget	Additional works have increased costs over the life of the project; internal development contribution budget is being managed at levels lower than calculated. <span>!</span>	Original budget is expected to be exceeded due to additional works and increased costs over the life of the project. <span>!</span>
Quality	High-value project that will provide homes for the region, fulfilling LTP goals. Some work required to ensure that the development is suitable for the current landowners. <span>✓</span>	High-value project that will provide homes for the region, fulfilling LTP goals. Some work required to ensure that the development is suitable for the current landowners. <span>✓</span>
Resource	Significant contractor staffing changes; additional resource required from Council. <span>!</span>	Construction has picked up pace. Project requires significant attention. <span>✓</span>
Stakeholders	Discussions with developers who will bring large projects to the area underway, including demand for higher density. <span>✓</span>	Not reported previous quarter.

### PROGRAMME HIGHLIGHTS

Due to improved weather conditions, construction progressed quickly in this quarter.

Proposed mitigation for collapsed section of bank at Riverslea drain accepted by HBRC.

12 // HASTINGS DISTRICT COUNCIL

### RISKS AND OPPORTUNITIES

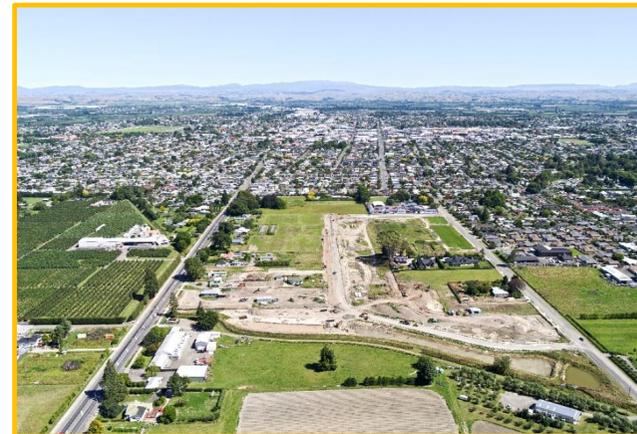
Land acquisition discussions are taking more time than expected.

Density aspirations by developers higher than originally planned putting pressures on design capacity.

### KEY DATES

Roadworks due to be completed Q4 2024.

### PHOTOS/GRAPHICS



## RESIDENTIAL AREAS OF INTEREST

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
Lyndhurst Road	50	50
	Titles (10x) issued on the first stage of a 50-lot subdivision.	62
	Titles (31x) issued on first stage of a 62-lot subdivision. Consent has been granted for a 28-lot subdivision.	28
Flaxmere	Civil construction works now complete at 244 Flaxmere Avenue.	46
	Civil construction works now complete at Town Centre comprising commercial and residential lots.	42
	Civil construction works due to be complete February 2024 at 72 Caernarvon Drive Block.	77
	12 social houses planned for 80 Caernarvon Drive (Wesley Community Action/MHUD).	12

Location	Description	Number of Lots/Units
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
Howard Street	Consent has been granted for a 35-unit lifestyle village.	35
Grove Road	Consent has been granted for a 24-unit comprehensive residential development.	24
Sussex Street	Consent has been granted for a 16-unit comprehensive residential development.	16
Iona/Middle Road	Consent has been granted for the first stages of a large residential development.	42
<b>TOTAL</b>		<b>659+</b>

## SUSTAINABLE IS ATTAINABLE

The Sustainable is Attainable (SiA) programme brings food processors together to work collaboratively on sustainability-focused initiatives. It includes collaboration with other regions, particularly with South Canterbury where SiA was initiated and with related national initiatives. The core principle of the programme is encouraging businesses to lead sustainable initiatives and work collaboratively to achieve them, acknowledging that this collaboration invites unique opportunities to create value (e.g., combining waste streams, or connecting complimentary by-product streams).

Intended programme outcomes include improved ability for businesses to address their sustainability issues, and therefore be future-proof, competitive, and aligned with customer and consumer expectations; opportunities identified for adding value to waste streams within the region; potentially creating new products for existing businesses and/or new businesses; upskilling of local businesses and connections with support (financial and expertise); improving regional experience and expertise in sustainability; opportunities from bringing businesses together around a shared and non-competitive challenge with the probability that other opportunities to collaborate will be identified; and reduced burden on regional landfill and other waste management infrastructure.

### KEY PROGRAMME OUTCOMES

Metrics	Current Quarter	
Engagement	Workshop held in November	✓
Pallet strapping project	Progressed	✓
Pomace project (value add)	Progressed, but one business will cease to produce apple pomace	✓

### PROGRAMME HIGHLIGHTS

- Survey of participating businesses provided positive feedback.
- Collaboration with HDC Waste Minimisation Team to develop plan for relaunch and activities for the next 12 months.
- Addition of Manawatū to the Sustainable is Attainable Network.
- Support from Foodeast board for Sustainable is Attainable.

### RISKS AND OPPORTUNITIES

- Contract ending 30 June 2024 (risk).
- Under-resourcing resulting in sub-optimal delivery (risk).
- Developing specific sector groups to focus on shared challenges (opportunity).
- Leveraging connections with Foodeast & the REDA (opportunity).
- Input from other regions to our projects (opportunity).

### KEY DATES

April 2024 – relaunch meeting and consultation on WMMP.

### ADDITIONAL COMMENTS

Limited activity during October to December 2023 due to resource constraints.

# HAWKES BAY REGIONAL ECONOMIC DEVELOPMENT AGENCY

The Hawke’s Bay Regional Economic Development Agency was established by local government, Iwi authorities and business in 2023. It supports the region to work collaboratively to champion positive economic and social outcomes for all whānau in Hawke’s Bay.

## PROGRAMME HIGHLIGHTS

REDA is a start-up and in an establishment phase, ensuring robust budgeting, risk, policy, documentation and other frameworks are established to support good governance and management.

With a diverse shareholder group and current stage of maturity (new company), REDA is aiming to manage stakeholder expectations by taking a considered approach towards activity alignment, ensuring high standards of performance are met and that REDA is able to deliver on pieces of work that benefit the region.

## KEY DATES

14 September 2023 – HBRREDA incorporated.

23 February 2024 – Shareholders’ Charter approved at a meeting of shareholders on (HDC represented by Deputy Mayor Tania Kerr).

23 February 2024 – Te Rae, the new business hub, blessed and opened to the public.

5 April 2024 – REDA to present its first draft of Letter of Expectations to Matariki.

## ADDITIONAL COMMENTS

The Shareholders’ Charter lays out the governance, reporting, and funding arrangements for the company. The Charter states that the Matariki Governance Group, as the shareholder representative, shall agree an annual letter of expectations with the HBREDA Board. The process for agreeing the annual letter of expectations must allow for an opportunity for shareholder entities to provide their input/feedback into the letter. The Matariki Governance Group will have the final signing authority, on behalf of shareholders.

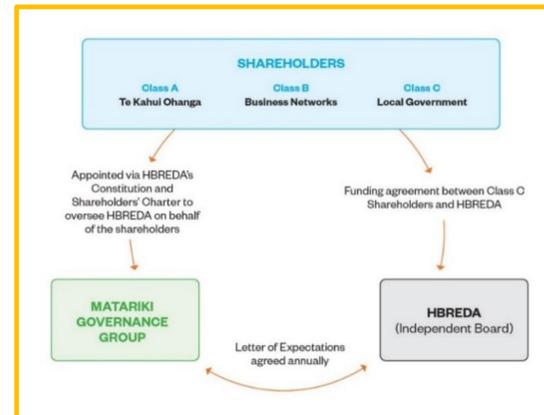
The Shareholders’ Charter also lays out eight operating principles to assist REDA in determining its work programme and the activities that shall or shall not be prioritised (to be detailed in the Letter of Expectations)

REDA is currently engaging with shareholders and stakeholders to develop a work plan to be agreed in the annual LOE. The first draft will be presented to Matariki on 5 April.

A separate funding agreement with councils to be agreed – the letter of expectations will be annexed to it. This will be REDA’s performance management mechanism.

## PHOTOS/GRAPHICS

Hawke’s Bay REDA Limited’s governance arrangements:



## CITY CENTRE STRATEGY

The Hastings City Centre Strategy was developed in 2012, adopted in 2012/2013, and is currently being reviewed after 10 years. It is the current operative Strategy for the Hastings CBD and is given effect to via many other documents and plans, including but not limited to the Hastings Public Spaces Revitalisation Plan and the Hastings District Plan. The outcome of the review will be an updated Action Plan of projects for the city centre for the next 10 years.

### KEY PROGRAMME OUTCOMES ✘ ! ✔

Metrics	Current Quarter	Previous Quarter
Timeline	On track. <span style="color: green;">✔</span>	On track. <span style="color: green;">✔</span>
Quality	Good project management and engagement. <span style="color: green;">✔</span>	Good project management and engagement. <span style="color: green;">✔</span>
Resource	Well-resourced. <span style="color: green;">✔</span>	Well-resourced. <span style="color: green;">✔</span>
Stakeholders	Minimal engagement during this period <span style="color: orange;">!</span>	Good stakeholder engagement via a partnership approach. <span style="color: green;">✔</span>

### PROGRAMME HIGHLIGHTS

Officers worked through the collated feedback to determine a list of priority projects for the 10 Year Action Plan.

For each of the identified actions funding requirements and outcomes were identified to assist inform the LTP.

Work has commenced on developing the brochure for the 10 Year Action Plan.

### RISKS AND OPPORTUNITIES

Many of the projects/ actions determined as priorities come with costs, these costs are being assessed as part of the LTP process. Current funding constraints mean some actions identified may not be able to be delivered within the next 10 years. The project team will be discussing how best to ensure these actions are still reflected in the 10 Year Action Plan.

### PHOTOS/GRAPHICS



## FUTURE DEVELOPMENT STRATEGY

The FDS is a joint initiative between Hastings District Council, Napier City Council and Hawke’s Bay Regional Council. The NPS-Urban Development requires Councils to develop a comprehensive urban growth management work programme to provide sufficient development capacity in the short, medium and long term (3, 10 and 30 years). The purpose of the FDS is to promote long term strategic planning by setting out how the Councils intend to achieve well-functioning urban environments in their existing and future urban areas, provide at least sufficient development capacity over the next 30 years to meet expected demand and assist with the integration of planning decisions under the Resource Management Act with infrastructure planning and funding decisions. When completed, the FDS will replace the current Heretaunga Plains Urban Development Strategy known as HPUDS.

A joint standing committee (the Napier Hastings Future Development Strategy Joint Committee) comprising representatives from the partner councils and the Post Settlement Governance Entities within the FDS study area has been formed to provide governance and oversight direction for the project and to make recommendations to the partner councils on a final strategy following a consultation process.

### KEY PROGRAMME OUTCOMES ✘ ! ✔

Metrics	Current Quarter	Previous Quarter
Timeline	On track for the Committee workshop in March to present scenarios and receive direction on a preferred scenario to commence the engagement/consultation process. <span style="color: green;">✔</span>	Continuation of assessments to inform scenario development <span style="color: green;">✔</span>
Budget	Still within the original budget however a variation memo is being prepared to cover additional costs incurred. <span style="color: orange;">!</span>	Within budget but some creep expected. <span style="color: green;">✔</span>
Quality	The assessment process has been detailed and robust to determine the scenarios for further consideration. Regular meetings to track deliverables and maintain continuity. <span style="color: green;">✔</span>	Regular reporting to ensure deliverables are as expected. <span style="color: green;">✔</span>
Resource	Sufficient resources to maintain project momentum and internal tracking and reporting. <span style="color: green;">✔</span>	Project is well resourced. <span style="color: green;">✔</span>
Stakeholders	Joint FDS, TAG and PM teams are managing stakeholder representation and input. <span style="color: green;">✔</span>	Joint FDS TAG and PM teams <span style="color: green;">✔</span>

### PROGRAMME HIGHLIGHTS

The FDS has progressed to evaluating a range of spatial scenarios and obtaining a clear direction from the Joint Committee on a preferred spatial scenario. Work is underway on preparation for the consultation phase where the preferred growth scenario will be socialised and feedback obtained from the community.

### RISKS AND OPPORTUNITIES

The current timeframe for adoption of the FDS is in October 2024. The consultation and final adoption by the partner councils is guided by the Joint Committee recommendations; however, there is a risk that one or more of the partnering agencies is not supportive of the decision and this could delay the FDS further.

The FDS will provide a consistent plan across the sub-region and enables strategic decisions on infrastructure to be made by each Council.

### KEY DATES

Consultation in Late April through May. Notification of a proposed strategy in June. Hearings process to enable feedback and recommendations to be heard – August 2024.

Final adoption of the plan – October 2024.



**PLANNING AND  
REGULATORY  
SERVICES**

## DISTRICT PLAN REVIEW

The Hastings City District Plan was recently made fully operative and controls all land use activities across the district through a framework of consenting processed and compliance services. Due to the nature of District Plan timeframes, Council has decided to continuously review its Plan.

### KEY PROGRAMME OUTCOMES ✖ ! ✔

Metrics	Current Quarter	Previous Quarter
Timeline	Maintain a current District Plan at all times <span style="color: green;">✔</span>	Maintain a current District Plan at all times. <span style="color: green;">✔</span>
Budget	Meeting budgetary requirements <span style="color: green;">✔</span>	Meets budget requirement. <span style="color: green;">✔</span>
Quality	Meets EPlan standards established under National Planning standards <span style="color: green;">✔</span>	Considered a quality plan <span style="color: green;">✔</span>
Resource	Work priorities regularly reviewed <span style="color: green;">✔</span>	Work priorities regularly reviewed <span style="color: green;">✔</span>
Stakeholders	Working closely with PSGE's to deliver FDS and major housing project at Wairatahi <span style="color: green;">✔</span>	Council works hard within its legal framework to achieve stakeholder engagement <span style="color: green;">✔</span>

### PROGRAMME HIGHLIGHTS

Community consultation undertaken on the Future Development Strategy.

### RISKS AND OPPORTUNITIES

Structure Planning for Lyndhurst Extension and Kaiapo facing extended timeframes due to stormwater modelling delays.

### KEY DATES

Hearing of Submissions on Medium Density Plan Change set down for April 2024.

## REGULATORY ACTIVITIES

The Planning & Regulatory group undertake a range of regulatory based activities which are required by statute. These activities have a significant impact in dealing with a range of activities which affect our community.

### PERFORMANCE MEASURES

- Consents.
  - Resource Consents.
  - Building Consents.
  - Notable Consents.
- Communities are safe and resilient.

### PROGRAMME HIGHLIGHTS

For the quarter ending 31 December 2023 we received:

- 46 Commercial consents (down from 69 the previous quarter)
- 234 Residential consents (up from 215 the previous quarter)

Our compliance timeframe for processing consents within 20 days was 72% over the quarter. This result was due to an influx of consents on 1/11/23 due to H1 (insulation) requirements, then the introduction of Objective Build (Go Get) on 4/12/23.

We have received 25 consents this quarter that were as a result of cyclone damage (does not include Solid Fuel Heaters).

Timeframes for building inspections are 2 – 3 days.

## CONSENTS

### RESOURCE CONSENTS

CONSENTS FROM 1/10/2023 – 31/12/2023 ▲ ▼

Metrics	Current Quarter	Previous Quarter
Total resource consents received	89 ▼	111
Total resource consents granted	93 ▲	89
Percentage processed within 20 working days	89% ▼	94%
Percentage of applications that received s92 (RFIs)	34% ▼	43%

### BUILDING CONSENTS

Building Control	Current Quarter	Previous Quarter
Amendments issued	88 ▲	67
Amendments over time	13 ▲	6
Amendments % compliance	85% ▼	91%
CCC issued	259 ▼	300
CCC over time	19 ▲	12
CCC % compliance	93% ▼	96%
BC granted	231 ▼	273
BC over time	71 ▲	70
BC % compliance	69% ▼	74%
Value of building works	78,759,975 ▼	\$112,174,443
BC accepted	291 ▲	263
New dwelling consents	41 ▼	46

### NOTABLE CONSENTS

Address	Type	Value	Owner
210 Omaha Road	Refurbishment of Hands & Orthopaedics building (stage 2 & 3)	\$11.5m	HB District Health Board
1 Heard Place	New workshop	\$7.7m	Rock Solid Holdings Ltd
1194 Maraekakaho Road	New workshop and office	\$5.4m	Carrfields Property Ltd
5 Poporo Way	New workshop and office	\$4.0m	Longlands Properties Ltd
210 Omaha Road	Alterations to general surgery building	\$3.4m	HB District Health Board
44 Waiohiki Road	New wharekai - Waiohiki Marae	\$2.0m	Waiohiki Community Hall

### COMMUNITIES ARE SAFE AND RESILIENT

Future Aspirations	Future Target 2023/24	Current Quarter	Previous Quarter
% of dog registrations of known dogs	98.3%	96.14% ▲	94.7%
% release of impounded dogs suitable for release	100%	99% ▼	100%
% overall release rate of impounded dogs	79%	72.7% ▼	73.1%
Number of afterhours compliance operations on licensed premises per year	4	6	



## AQUATICS

### VISITORS PER QUARTER

Programme	Clive Memorial Pools		Flaxmere Pools	
	Current Quarter	Previous Quarter	Current Quarter	Previous Quarter
Learn to Swim	4,730 ▼	6,087	2,460 ▼	3,729
Other Bookings and Events	10,119 ▲	1,827	455 ▼	4,815
*Club Bookings	0 ▼	3,768	0 ▼	3,896
General Public	5,546 ▲	4,527	3,622 ▼	4,930
Total	20,395 ▲	16,209	6,537 ▼	17,370

Programme	Frimley Pools		Village Pools (Havelock North)	
	Current Quarter	Previous Quarter	Current Quarter	Previous Quarter
Learn to Swim	0	N/A	0	N/A
Other Bookings and Events	0	N/A	1,659 ▲	N/A
Club Bookings	0	N/A	0	N/A
General Public	3,071 ▲	N/A	6,124 ▲	N/A
Total	3,071 ▲	N/A	7,783	N/A

\*NB with the change to the envibe system – all booking types are reported together, hence club bookings reported as zero but a large increase in ‘other bookings and events’ numbers for Clive Pool.

### PROGRAMME HIGHLIGHTS

The Mai Manu was held at Village Pools for the second year. The community was invited to this free event, competing in age groups to see who has the best bombing skills. There were around 80 competitors and 200 people in attendance throughout the day.

22 // HASTINGS DISTRICT COUNCIL

### RISKS AND OPPORTUNITIES

Performance of the indoor pools (Flaxmere and Clive) continues to be impacted following COVID, Cyclone Gabrielle, and the opening of the new Regional Aquatic Centre at the Mitre 10 Sports Park. Learn to Swim enrolments, club, and school bookings have generally decreased this quarter. Clive managed to attract some extra school visits in this period.

Staff recruitment and retention is an on-going risk to be managed. Seasonal recruitment has been able to supply sufficient staffing, but many staff are not available due to other commitments (mainly educational) at start of season. At the year-round pools, high turnover of staff has added pressure to maintaining quality of services and costs associated with training.

HDC Aquatics, Sport and Recreation facilities introduced a new leisure management software package ‘Envibe’ at the end of September. Across aquatics and the wider sport and recreation network this upgraded service has provided an opportunity to improve performance through a range of digital tools including an online customer portal, new payment methods and memberships, business analytics and marketing and communication tools.

### KEY DATES

- Mai Manu event 2 December 2023.
- Village Pools opened to public 3 December 2023 and Frimley Pools opened 6 December 2023 (delayed from 3rd due to maintenance issue).

### PHOTOS/GRAPHICS



# SPLASH PLANET

## KEY PROGRAMME OUTCOMES

Metrics	Current Quarter	Previous Quarter
General Public	50,423 ▲	N/A
Other Bookings and Events	15,497 ▲	N/A
<b>Total Visits</b>	<b>65,920</b> ▲	N/A
Active Resident Memberships	6,134 ▲	N/A

## PROGRAMME HIGHLIGHTS

Following \$2.4M of upgrades and repairs to the park, Splash Planet opened on 20 November 2023 to the public. Through these works, this season the park is able to offer improved experience with the relocated and upgraded jungle jeep track, new treehouse play equipment, a massive tidy up and repair job to the grounds, and brand-new electric go-karts. There were also large improvements behind the scenes with refurbished kitchens and upgrades to mechanical plant infrastructure enabling smoother running of park services.

The early part of the season has had a high volume of bookings with school groups visiting the park in large numbers. Hasting District, Napier City, and Central Hawke's Bay all reward students who perform road patrol duties throughout the year with a visit to the park.

Following the end of the academic year, there is a large shift in visitor type, moving from big groups to more individual/family ticket purchases.

## RISKS AND OPPORTUNITIES

Works carried out in the off season have brought the park up to the necessary standards. This along with works already planned for post opening should be able to maintain delivery for the short to medium term. However, a longer-term investment strategy is needed for Splash Planet. Officers are working on proposals to be considered for LTP24.

Staff recruitment and retention of staff is an on-going risk to be managed. Seasonal recruitment has been able to supply sufficient staffing however in the early stages of the season many of the staff are not available due to other

commitments (mainly educational). A changed management structure employed for this season has shown to improve staff supervision and departmental focus.

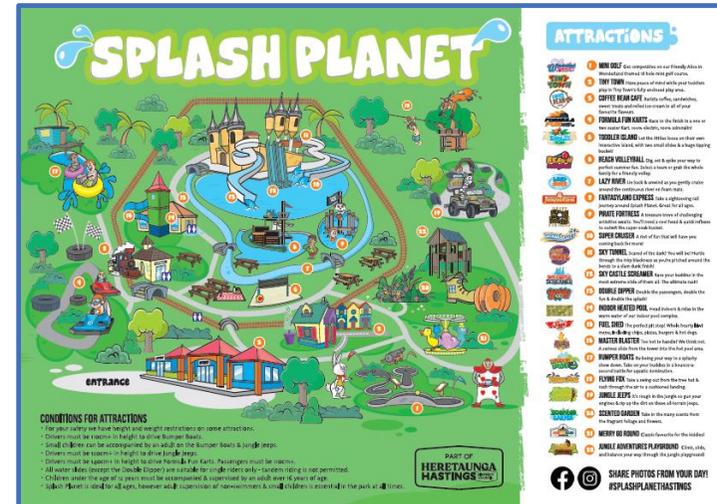
## KEY DATES

- Opened to public 20 November 2023.
- Ngāti Kahungunu Iwi Incorporated AGM 25 November 2023.

## ADDITIONAL COMMENTS

Splash Planet has attracted a higher than usual amount of media attention this season. This has mainly featured the investments into the park and the high levels of visitation around the Christmas period showing the park and the Hastings District in a good light.

## PHOTOS/GRAPHICS



## HASTINGS SPORTS CENTRE (HSC)

### KEY PROGRAMME OUTCOMES

	Current Quarter	Previous Quarter	Year over Year
Visitor Numbers	22,066 ▲	12,727	

### PROGRAMME HIGHLIGHTS

The Electoral Commission stood up a polling booth for the 2023 General Election at the HSC for the period 2 October – 14 October 2023 leading up to election day on Saturday 14 October 2023. Inside the venue, the main hall was utilised as the core polling booth and catered well for the magnitude of voters.

Dodgeball Tournament - On 26 October 2023, INIIT (In To It) Fitness held a pilot tournament for schools in Hastings at the HSC. The tournament was a success with the tamariki showing exemplary team support and spirit. Given the success of the pilot tournament, 2024 will see the introduction of both a Flaxmere and Hastings schools' competition along with an end of competition tournament. HSC looks forward to supporting INIIT Fitness with these events.

The HSC, in partnership with Hawke's Bay Chess Club, held the Junior Chess Tournament in November 2023. 151 tamariki from 20 schools participated to be their year level champion. The competition, skill, and popularity of chess in the Hawke's Bay region has grown so much that numbers per school had to be further capped for all schools wishing to participate to have the opportunity.

Koryo Tae Kwon Do Club held their third of three Hastings Indoor Markets at the HSC on Saturday, 9 December 2023. Visitor numbers were around 1,500-2,000 with over 50 indoor stalls set up with local talent and artists on display throughout the main hall with a special visit from Santa. The market day was a success, and the club has booked three markets for 2024.

With the increase in popularity of the Tumbling Tots programme in 2023, the HSC has exclusive private bookings from a collaboration of local Kohanga

Reo, Little Magpies Childcare Centre and Little Magpies Home Based Childcare, Rock My Baby and Nature Kids booked for sessions across all terms for 2024. Tumbling Tots is a fun and interactive programme for parents/caregivers and their children to work one-on-one covering fundamental movement skills.

### KEY DATES

#### Programme Dates

- Tumbling Tots 28 February – 10 April 2024
- Fundamental Skills Programme 8 March- 12 April 2024
- Inclusive Active Movement Programme 8 March – 12 April 2024
- Tumbling Tots Sea Week themed session – 6 March 2024

### PHOTOS/GRAPHICS



## SECURITY TEAMS

### KEY PROGRAMME OUTCOMES

Metrics	Current Quarter	Previous Quarter
CCTV – Time Cameras Monitored Target > 75%	83%	▲ 81%
CCTV – total numbers	Public Space – 247 Internal (facilities) – 286 Total (feeds) – 533	
CCTV – Down time Target < 5%	2%	2%

### PROGRAMME HIGHLIGHTS

- Pakowhai Community are looking to raise enough money to get CCTV coverage into the area post-Gabrielle. HDC will manage and maintain them going forward.
- Several long-standing vacancies have been filled in the City Assist and Guardian teams.

### RISKS AND OPPORTUNITIES

- Surge in retail crime – nationwide trend that is also playing out in Hastings and wider Hawke’s Bay area. This is linked, in part, to cost of living issues which are helping drive an increase in overall crime.
- Emerging trend and risk around the impact of social media driving some crime, e.g., youth assaults and other high-risk behaviour.
- Retailers, in general, remain happy with service from City Assist and CCTV network.
- CCTV continues to maintain close connection with Police and contributing to successful outcomes with Police enquiries and arrests.
- Cyclone Gabrielle - impacted communities feel vulnerable and safety / security concerns have been raised by number of communities. While this is in part a Police matter, it is also clear that communities want other support and likely this will include access to CCTV capability.
- Public safety and the perception thereof - linked to reported crime. Police are the owner, but HDC support where possible. There is an increasing demand for CCTV.

- Homelessness – linked in part to the housing shortages, cost of living pressures and mental health / addiction. A big driver of demand for the likes of City Assist and Kaitiaki and contributes to the public safety driver. Multiple agencies required to address this.
- Police use of vGRID and Auror networks – linking privately owned CCTV networks back to Police. HDC are independent of Police and have a policy which is firm in this area. As owner of the cameras, HDC is liable for any misuse of footage. While there are possible benefits in developing an electronic way of managing footage requests, maintaining an independent network of cameras minimises risk. Noting public interest is starting to rise in who has access to public space CCTV.

## SENIOR HOUSING

It is a function of Council to provide housing for older persons with limited financial means. HDC has been providing senior housing for over 60 years. HDC owns and manages 220 units across nine sites in Hastings City, Havelock North and Flaxmere. Day-to-day tenancy management is provided under contract by Te Taiwhenua o Heretaunga (TToH), and all works are within the legislative framework of the RTA 1986.

### KEY PROGRAMME OUTCOMES

	Current Quarter		Previous Quarter
People on waitlist	230	▼	250
Outstanding debt	\$16,190	▼	\$17,581.96
Uninhabited units	8 in renewal various stages/4 long term maintenance	▲	5

### PROGRAMME HIGHLIGHTS

Library resources have been introduced to some of the complexes and seems to be running well.

In October, Council adopted a new Senior Housing Operational Management Policy to ensure that the portfolio is allocated according to need, remains affordable for tenants and is managed in a financially sustainable manner to support positive outcomes for tenants, communities and Council.

Council approved the rental alignment rate of 65% (\$260 per week) for senior housing units.

### RISKS AND OPPORTUNITIES

General risk around ageing tenants and lack of support from whānau and services.

The senior housing application form is currently being updated to reflect information on the website and following Councillor feedback, and adoption of the new Senior Housing Operational Management Policy.

There was a residential fire in Kererū Village, Camberley, on 11 October 2023 where one tenant was hospitalised. Another two residents were housed initially in motels and then housed in an HDC owned home in Clive. All tenants were moved back into HDC villages in November. Insurance processes and rebuilding of the units has been more drawn out than expected, and it is hoped to be completed and re-tenanted Q3 2024.

### KEY DATES

Rent increases for Senior Housing came into effect 29 January 2024.

## COMMUNITY DEVELOPMENT

The Great Communities Strategy gives effect to two of Council’s community outcomes for our district - a safe and inclusive place and a vibrant place to live, play and visit. Community Planning provides a framework to enable communities to outline their vision and aspirations for their communities along with responses to prioritised challenges and opportunities.

### KEY PROGRAMME OUTCOMES

	Current Quarter	Previous Quarter
New Community Plans underway or endorsed	1 ▼	11
Resilience Plans developed	In progress	0
Community Engagement Meetings	30 ▲	
Community Emergency Hubs (CEH) developed	16 in progress ▲	0
Multicultural Community Events	5 ▲	

### PROGRAMME HIGHLIGHTS

Napier and Hastings Funding Workshop - 15 November 2023.  
 Camberley CAFÉ Event - 18 November 2023.  
 Orange Sky – commencement of this initiative coming to Hawke’s Bay.  
 Camberley and Flaxmere kaumatua Christmas lunches – December 2023.

### RISKS AND OPPORTUNITIES

Camberley, Flaxmere and Mayfair in discussions with Community Connectors regarding updating Community Plans.

HDC’s application for Ministry of Primary Industries’ funding of \$1.27m to support the development of 10 rural CEHs. The Team is now working with communities to meet the funding obligations of the contract.

HDC have entered into discussions with the Red Cross regarding financial support to increase the number of CEHs across the district.

A Lotteries’ application has been submitted to continue to support CEH development and post-cyclone resilience work.

### KEY DATES

Date	Community	Purpose
12 October	CEH Leads – sharing collective wisdom	Hub Leads – Resilience
12/16 October	RD9 / Pūtōrino / Tūtira / Waikoau / Kaiwaka	SAGE – Recovery Conversations
25 October	Tangoio	2A Meeting
31 October	CEH Leads	Hub Leads – Resilience
7 November	Ōmāhu	2A Meeting
7/12/20 November	Kereru / Sherenden / Maraekākaho	MPI – Hall AGM
14/18 November	All CEH Leads	101 Training Launch
15 November	Whirinaki	2A Meeting
21 November	Havelock North	2C Meeting
21 November	Tangoio	Provisional Cat 3
6 December	Pākōwhai	2C Meeting
12 December	CEH Leads	Launch – Resilience
13 December	Havelock North	2C Meeting

# NEIGHBOURHOOD SUPPORT

Neighbourhood Support is a nationwide community-led movement that brings people and neighbourhoods together to create safe, resilient and connected communities of which HDC has committed to with having a dedicated Community Connector working in this capacity.

## KEY PROGRAMME OUTCOMES

Metrics	Current Quarter
Community Events	5
NS Group Community Meetings	6
Urban Group Total Numbers	3521
Rural Group Total Numbers	116
Development of New Groups	5

## PROGRAMME HIGHLIGHTS

Out of date Neighbourhood Support branding removed and replaced with current branding around the district (lamp posts, letter boxes, Maraekākaho Bridge etc).

Meetings and street get togethers were held in the following communities:

- Cape Coast
- Lawrence Street, Akina - possible collaboration with the Park Road South Group
- Te Hāroto Marae
- Puketapu South Community lunch
- Tumu Timbers Wellness Day at the Hastings sports park
- Raureka Community Hub, Ebbett Park School and the Police
- Senior citizens at Mary Doyle in Havelock North
- Waiohiki Whanau Day

## RISKS AND OPPORTUNITIES

- Supporting the wider Community Development Team promoting Neighbourhood Support in our communities
- Supporting the Police with a number of their initiatives and events
- Met with Napier City Council colleagues to discuss a closer working relationship between both cities working on Neighbourhood Support

## KEY DATES

- Attended Neighbourhood Support National Conference, Wellington, September 2023.
- Attended Safer Communities Workshop, Christchurch, December 2023.

## PHOTOS/GRAPHICS



## HASTINGS ART GALLERY / TE WHARE TOI O HERETAUNGA

### KEY PROGRAMME OUTCOMES

Metrics	Current Quarter	Previous Quarter
Visitor numbers	6,629 ▼	7,772
Student programmes & attendance	1,252 ▼	1,532
Public programmes	25	25
New exhibitions	2 ▼	3
Overall visitor satisfaction	Very Satisfied	Very satisfied

### PROGRAMME HIGHLIGHTS

The exhibit Vital Machinery: Conor Clarke, Selina Ershadi, Janet Lilo, Louise Menzie and Meg Porteous, ran from 25 November 2023 to 25 February 2024. The work prompted many discussions about the way visitors relate to the places displayed within the work and the impressive scale of the watermelon work and construction. Children have enjoyed exploring this exhibition alongside the Pukapuka Mahi i-spy and will often spend a long time searching the details of the art works.

Public and Education programmes:

- Family programmes including Blossom Interactive wall, Art for Tots, school holiday programmes and contribution to Fiafia Day.
- Artist floor talks Including U3A Curator Talk, Behind the scenes talk for EIT students, talks by Dr Billie Lythberg, five artists from Vital Machinery exhibition, Jade Townsend, and Matthew Galloway.
- 6x School programmes delivered to 12 primary schools from across the region. Schools including Waipawa primary, Flaxmere, Ebbett Park, Raureka Kindergarten, and home-schooling groups.
- 2x teachers' professional development events including a workshop about wellbeing for Havelock North High school teachers and a floor talk for National Drama Conference participant teachers.

### RISKS AND OPPORTUNITIES

Opportunities:

- Engagement with Waiaroha, Toitoto and Library with school visits are being explored.
- The gallery shop is gaining in momentum with a business plan created to support local artists and increase sales.

Risks:

- Major works are required in the Art Gallery to ensure the building is fit for purpose, they are itemised and will be presented to Council if Council decides to not proceed with the Art Gallery and Civic Square upgrade.
- Continued undesirable and aggressive behaviour in and around the Art Gallery and specifically the Civic Square. Kaitiaki and City Assist are present and available when required to move people on. Police have been called for specific incidences and trespass orders have been issued.

### KEY DATES

Can you see us now? Jasmine Togo-Brisby Exhibition 16 March – 23 June 2024. Opening Friday 15 March 2024.

### ADDITIONAL COMMENTS

Continuous feedback from visitors on the high value experience at no cost.

Front of house staff have reported a great sense of fulfilment and increased business during the holiday programmes and school visits. This feedback emphasizes the importance of community engagement initiatives in contributing to both the cultural development of visitors and the success of the gallery.

**PHOTOS/GRAPHICS**



**Item 10**

## HASTINGS DISTRICT LIBRARIES

### KEY PROGRAMME OUTCOMES

Metrics	Current Quarter	Previous Quarter
Physical visitors to facilities	110,346 ▼	122,775
Virtual visits	56,189 ▼	65,906
Collection issues	117,641 ▲	111,689
Online resources accessed	25,420 ▲	23,758
Internet sessions on public PCs	9,567 ▼	11,977
Wi-fi sessions	13,808 ▲	13,191
Events and activities (physical and virtual)	102 ▼	138
Attendees to events and activities (physical and virtual)	2,710 ▼	3,158
Space and room bookings	385 ▼	422
Engagement opportunities	49 ▲	13
Skinny and Cienna Jump modems issued	46 ▼	63

### PROGRAMME HIGHLIGHTS

The Halloween Hullabaloo took place on Tuesday, 31 October 2023, with approximately 400 people through the doors that evening. The event was designed to be a family friendly way of celebrating Halloween, which has been gaining popularity in New Zealand over the last few years.

Rain did not deter FiaFia 2023 day going ahead this November with 350+ people coming to Civic Square to enjoy Pasifka food and performances.

The Flaxmere Library hosted an event with 'New NZ Writers to Watch' Josie Shapiro, Airaina Ngarewa and Nafanua Kersel as part of the Hawke's Bay Readers and Writers Festival. Other one-off events included a Murder Mystery evening for older adults, the annual Wine Books and More Book

Lovers Night, collaborations with Wardini Books for a book launch, as well as the end of year YAW young adult's book club event.

The summer literacy programmes began in early December, with a programme for children aged 5-12 years old and one for teens aged 13-18. These run through to end of January 2024. A schedule of summer events and activities for all age groups also launched in early December.

Libraries assisted in the Ōmāhu School Library Cyclone Recovery project, and 2,500 books have been purchased on behalf of Ōmāhu School. Funding was sourced from special project treasury funding for cyclone and flood affected school libraries, and the project was managed by staff in the HDL Community Engagement and Collections teams. Libraries Pou Ārahi, Ali Tamainu, worked closely with the school principal, teachers, students and National Library Services to Schools colleagues to achieve this extensive purchase. The books will arrive shelf ready, and library staff will work with the school to set up the new library space.

Libraries went 'fines free' on 1 December 2023, joining approximately 80% of councils across New Zealand. Any historical extended loan charges (overdue fines) were also removed from library cardholder accounts. Since the barrier of fines has been removed, the library has experienced a rise in numbers of returning lapsed users and considerable positive feedback from the public. Revenue from fines had been dropping consistently over the years.

Closed for public holidays over Christmas period.

### RISKS AND OPPORTUNITIES

The libraries mobile app was unexpectedly disabled recently by a third-party supplier and is not expected to be operational any time soon. As a result of the app being inoperable, the contact centre is experiencing a surge in calls for item renewals and library queries which is frustrating for all parties but out of Council's control. SirsiDynix (supplier to the Kotui Library Management System) is working to develop an entirely new next generation mobile app for Kotui libraries.

**PHOTOS/GRAPHICS**



## TOITOI – HAWKE’S BAY ARTS & EVENTS CENTRE

### KEY PROGRAMME OUTCOMES

Metrics	Current Quarter	Previous Quarter	Year over Year
Number of Events	81 ▼	85	166
Tickets Sold	14,886 ▲	7,197	22,083
Total attendance including Non-ticketed event attendance (conferences, etc.)	21,769 ▼	32,042	53,811
Annual Survey Satisfaction	98.1%	98.1%	98.1%

### PROGRAMME HIGHLIGHTS

**Santa’s Grotto**, now in its third year, with approximately 2,000 people attending. There were 13 school/preschool visits and 708 children, 47 children attended the low sensory sessions with incredibly positive feedback from parents.

School Groups - the purpose for children was to provide a festive out of the classroom experience with embedded literacy, access to entertainment technology and to stimulate creativity, showcasing Toitoi as a space they might see themselves in. Key messages – In line with Toitoi values, Giving, Being Part of a Community, Being Creative, Feeling Welcome at Toitoi.

**Bill Bailey**, 27 and 28 November 2023 - International comedian Bill Bailey returned to Toitoi with another 2 sold out shows that generated a total of \$28,000 in Toitoi revenue (\$16,000 box office percentage, venue and technical revenue and \$12,000 in hospitality revenue). Toitoi now has a strong comedy reputation for selling out shows with international artists.

**Hawke’s Bay A&P Society** have signed a 3-year partnership agreement with Toitoi that will see the **Napier Port Primary Sector Awards** and the **Bayley’s Wine Awards** hosted at Toitoi annually from 2024 to 2026.

**HB Fruit Growers Association** have signed a two-year partnership agreement with Toitoi to host the Awards / Graduation and Young Fruit Grower of the Year event through to 2025.

### RISKS AND OPPORTUNITIES

- The second quarter saw an increase in activity from the previous quarter, however recovery from the effects of the cyclone on the local arts, cultural and creative events sector are still evident. With reduced funding opportunities, local events and organisations are not in a position to carry risk, and national touring is still slow through the region.
- Daytime parking and lack of accommodation continue to be an issue when trying to bid for conferences in Hawke’s Bay. The rationale for the recent loss of the Great Wine Capital AGM Conference 2025 bid is the accommodation options. *‘There needs to be 3 x hotels that are within walking distance from the conference centre’.*

### KEY DATES

March 2024 - Manioro LGBTQIA+ Conference, Art Deco Events & Royal New Zealand Ballet

### ADDITIONAL COMMENTS

- Toitoi won the Best Small Venue at the EVANZ (Entertainment Venues Association of NZ) Annual Awards on the 29 November 2023 and Dane Fletcher, Technical Manager at Toitoi won the Best Team Member award.
- Toitoi has achieved the highest Qualmark accreditation – GOLD. Comments from the adjudicators were *“The procedures, the culture and the strong leadership in the 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. The multi-faceted business operations will in the longer term ensure its financial sustainability into the future”.*

**PHOTOS/GRAPHICS**



Figure 1 Santa's Grotto in Tama Turanga Huata



Figure 2 Taituara Conference



Figure 3 EVANS Awards - Best Small Venue in NZ (under 1000 seats)

## HAWKE'S BAY MUSEUM RESEARCH AND ARCHIVES CENTRE

The Hawke's Bay Museum Research & Archives Centre project is a regional project between HDC, NCC, Ngāti Kahungunu and the Hawke's Bay Museums Trust. The project will deliver a state of art, fit-for-purpose facility that will house the 90,000-piece regional collection of taonga and artefacts. The facility on the corners of Hastings Street North and Queen Street East will transform an existing big box retail building, Briscoes, into two separate but interconnected whares.

The Darkhouse will be the climatically controlled 'vault' where the collection will be housed, and the collection team will undertake the curation of the collection. This space will also include a research and reading area for archivists and researchers to use, a conservation laboratory and a photography laboratory. The second distinct whare, The Lighthouse, is a 390m2 dual storey structure that will accommodate the staff offices and amenities and includes a 120m2 suite for hosting groups wanting to engage with elements of the collection.

Both Councils are funding the \$26m project along with significant levels of external funding support from Lotteries NZ and the Ministry for Culture & Heritage. The facility is programmed to open mid-2025 following an 18-month construction programme and a 3–4-month relocation programme that will see all 90,000 collection pieces moving from Ahuriri Napier to its new home here in Heretaunga Hastings.

### KEY PROGRAMME OUTCOMES

Metrics	Current Quarter	Previous Quarter
Budget	On Budget	On budget
Programme Delivery	On Time	On time
Communications	Tracking	Tracking
Funding	Largely Confirmed	Largely Confirmed

### PROGRAMME HIGHLIGHTS

- Demolition works completed (excluding the roof, which is being retained as long as possible to provide weather protection and help with concrete curing).
- Excavations to the Lighthouse foundations and lift pit were completed.
- Site concrete was poured to the lower levels.
- Reinforcing steel and slab insulation installed to the Lighthouse foundations along with sub-foundation plumbing services.
- Amendment to the building consent for updated Lighthouse façade.

### RISKS AND OPPORTUNITIES

As with any construction project, there is the risk of budget overruns. The project budget has a light contingency, but the budget itself will be tightly monitored throughout the construction process.

The project team will be constantly exploring ways and methods to introduce value into the final product by means of buildability and product selections.

The HB Museum's Foundation has a \$1m fundraising target which is a required funding component for the project of which \$150k has been secured. There is still an opportunity for the Foundation to raise further external funding beyond the current target opportunities through the official fundraising campaign which has been launched.

### KEY DATES

Estimated completion June 2025

# COMMUNITY CENTRES

## FLAXMERE COMMUNITY CENTRE (FSC)

### KEY PROGRAMME OUTCOMES

Metrics	Current Quarter	Previous Quarter	Year over Year
Visitors (programmes and groups)	10,968 ▼	15,363	n/a
Gym visitors	827 ▼	1,020	n/a
Nourished 4 Nil	3,149 ▼	4,338	n/a

### PROGRAMME HIGHLIGHTS

Flaxmere Community Centre along with Flaxmere Pools and the Youth Development Team collaborated to deliver FlaXrock 2's Crossfit competition. This event had six workout rounds, calculating the fastest time, most reps and the heaviest weight lifted. 17 teams representing CrossFit gyms across Hawke's Bay participated. The event was supported by HDC, Flaxmere Planning Committee and Crossfit 879.

The annual Kaumatua Christmas lunch was held in December 2023 for all attendees who regularly participate in the kaumatua classes. This event is a time to celebrate the achievements of each individual and highlight improvements in their wellbeing. A special acknowledgement was made for the kaumatua who attend the classes and help with Nourished 4 Nil, as well as those who maintain the Flaxmere Community Garden at the centre.

### RISKS AND OPPORTUNITIES

Gym use and venue hire revenue is down for the year to date, in comparison to previous financial years. The closure with Cyclone Gabrielle and cost of living increases have contributed to this.

The team are looking into opportunities for revenue to contribute more to rising costs.

36 // HASTINGS DISTRICT COUNCIL

### PHOTOS/GRAPHICS



## CAMBERLEY COMMUNITY CENTRE (CCC)

### KEY PROGRAMME OUTCOMES

Metrics	Current Quarter	Previous Quarter	Year over Year
Visitors (programmes and groups)	2,595 ▲	1,733	n/a
Breakfast Club	1,536 ▼	1,832	n/a
Nourished 4 Nil	2,318 ▼	3,351	n/a

### PROGRAMME HIGHLIGHTS

The annual Camberley C.A.F.E event was held in November 2023. This event was well attended by the community despite the bad weather. Next year will be the 20th anniversary of this event.

Camberley staff planned and delivered a Kaumatua Christmas lunch, celebrating participant's success in 2023. The HDC waiata group came along as the entertainment on the day, singing Christmas carols to the kaumatua.

Camberley Community Centre also delivered a Christmas event for the tamariki and rangitahi of Camberley, engaging many of the local whānau in a fun filled event.

### RISKS AND OPPORTUNITIES

The roof over the basketball court is due to start mid-January 2024. This was put on hold in December 2023 to ensure that the court was useable over the summer period.

### KEY DATES

Camberley Gala event 18 March 2024.

Opening of the covered basketball court – date TBC.

### PHOTOS/GRAPHICS



# WAIAROHA

## KEY PROGRAMME OUTCOMES

Metrics	Current Quarter	Previous Quarter	Year over Year
Visitors (self-guided tours, school visits and booked groups)	1,435	N/A	
Events	1	N/A	
Space bookings / venue hire	5	N/A	

## PROGRAMME HIGHLIGHTS

Waiaroha Water Discovery Centre was opened on 6 October 2023, with karakia and a pōhiri and a busy opening weekend.

Over 15 schools and ECEs have visited Waiaroha since opening, enjoying self-guided tours around the grounds and whare. Groups such as Heretaunga Seniors, Summerset in the Vines, Sustainability HB and groups from EIT have also been through.

Waiaroha has been named a Sri Chimnoy Peace location with a plaque and artwork gifted and has also been added as an initiative on the United Nations Department of Ethnic and Social Affairs Sustainable Development Goals website.

## RISKS AND OPPORTUNITIES

A plan to start developing cultural resources for use by visitors is being formulated. This requires some time and resource.

The team are currently developing documents to communicate the Waiaroha education and visitor experience. This will be used to guide staff and apply for external funding opportunities.

## KEY DATES

Events are planned for the summer period aimed at children and whānau.

## PHOTOS/GRAPHICS



## YOUTH DEVELOPMENT ACTIVITIES

### KEY PROGRAMME OUTCOMES

Metrics		Current Quarter		Previous Quarter
Holiday activities offered.	Flaxmere	8	▼	22
	Camberley	1		6
Young people engaged in holiday activities.	Flaxmere	614	▼	1,334
	Camberley	62		181
Activities offered in term time.	Flaxmere	4 days/week	▼	12
	Camberley	4 days/week		4 days/week
Young people engaged in youth activities during term time.	Flaxmere	1,572	▲	400
	Camberley	976		1,201
New services added to the youth services database		59		n/a
Number of views of youth services database		1,485		n/a

### PROGRAMME HIGHLIGHTS

Fantastic engagement and participation with whānau and tamariki / rangatahi in both weeks' holiday activities at Flaxmere Community Centre. The Games Day with Sports Hawke's Bay was very popular. A variety of activities were offered including both creative art activities and physical activities.

Successful implementation of a term-time rangatahi leadership programme at Camberley Community Centre. Up to 40 rangatahi attended this weekly event.

The Hawke's Bay Youth Services Database was launched in October 2023. This quarter, an additional 59 services signed up and a total of 1,485 views. Officers continue to promote this resource for rangatahi, whānau, carers and professionals in the field, advertising in My Hastings and through HDC social media channels.

### TUIA – MENTORING PROGRAMME

Tuia is a national mentoring programme in which Mayors around the country mentor rangatahi Māori aged 18-25 years. At Hastings District Council, each rangatahi receives mentoring by the Mayor and our Māori Ward Councillors and attend 5 wānanga around the country where they meet with other rangatahi leaders. This programme is supported by the HDC Youth Development Team.

### PROGRAMME HIGHLIGHTS

Tuia attended their final Wānanga for the year in Wellington and appreciated the support of Councillor Apatu.

Tuia participants felt honoured to attend and shadow key leaders at the Te Taiwhenua o Heretaunga AGM, showcasing their commitment to learning and community engagement.

One of the Tuia participants attended the Ngāti Kahungunu AGM, where they were honoured to receive invitations and had the privilege of shadowing key leaders and the Chairman at the event. This experience not only allowed valuable insights into organisational governance but also reinforced their commitment to active participation and understanding the dynamics of community leadership.

## YOUTH EMPLOYMENT

Mahi for Youth is a wrap-around support service for Hastings’ youth aged between 16 - 24 years who are looking for support to gain education or employment. There are 2 Youth Connectors, an Employer Connector, and a Wellbeing Connector who work together to create opportunities for rangatahi. They build relationships with young people, support rangatahi to set and achieve goals, network with employers and other providers, and provide holistic support to young people and their whānau. Connectors create opportunities for employment by building strong relationships with potential employees, as well as local employers in a range of industries. They provide information for young people on job opportunities and provide pastoral care throughout the employment process.

### KEY PROGRAMME OUTCOMES

Metrics	Current Quarter	Previous Quarter
Young people coming into the Mahi for Youth shop	83 ▼	100
Days closed (unplanned)	5 ▲	4
Youth signed up to the He Poutama Rangarahu Contract	19 ▲	15
Young people put on pathways to other supports. (7 led to pathways, i.e., summer jobs, email, advice, or referral to other providers)	81 ▲	15

### PROGRAMME HIGHLIGHTS

The team have experienced a very busy quarter with a broad range of accomplishments achieved.

In addition to the numbers above, there have been 17 goal-setting sessions with rangatahi, 8 career plans are in place, 6 rangatahi have had driving lessons and 10 rangatahi have gained their learners' licence.

The Mahi for Youth team have attended networking meetings with local employees from a range of education, health, and social service organisations to better serve our clients.

Building relationships with education providers and knowledge of what they offer allow the team to suggest genuinely suitable options to young people which increases the chances of a sustainable placement into education or training.

Established relationships with Private Tertiary Establishments (PTE's), other HPR providers and Alternative Education (AE) providers has given the team additional insight into the needs of local young people and supported the team to pathway young people into the service successfully if need be.

One example of this is a pre-employment presentation delivered to approximately 20 young people aged 13 – 16 at an AE provider. The presentation was interactive and gave resources that taiohi could take with them to support them to get work ready. Post-presentation, the Wellbeing Connector met with the owner and talked about a transition process for those young people ageing out of their service.

Regular attendance at a Corrections Employment Partnership Hui and Matariki Drive 2.45 meeting regarding licencing in Hawke’s Bay have proved helpful in understanding the landscape of employment, barriers to employment, and mass employment opportunities arising in the trucking/civil construction industries following Cyclone Gabrielle.

Mahi for Youth staff attended the local STEN hui hosted by the Jobs and Skills Hub of local HPR contract providers. This was the first of a series of meetings which will be beneficial. It was also helpful as the Council acts as a pathway service for many members of the public – the more the team know about what’s on offer, the more they can signpost this to interested parties.

### RISKS AND OPPORTUNITIES

Currently recruiting for an additional Youth Connector to join the team. This is an externally funded position.

## YOUTH COUNCIL

Hastings District Council acknowledges the importance of working in collaboration with rangatahi to ensure there is a positive contribution to local government planning and decision making related to their city. The Youth Council is responsible for creating dynamic engagement opportunities for young people to be heard, valued and involved in community activities and local government decisions.

### PROGRAMME HIGHLIGHTS

The Youth Council has demonstrated a proactive engagement strategy in promoting the recruitment campaign for prospective applicants for the 2024 term. Through targeted posts across social media platforms, essential information about the application process has been communicated, encouraging and inviting potential candidates to participate this year. The Youth Development Officer has visited several schools and youth service organisations which typically haven't had representation to ensure that we are striving for a diverse range of rangatahi to fully represent the rangatahi of Heretaunga.

The Youth Council has actively contributed to the recruitment efforts for the Tuia programme by sharing informative posts on various platforms. These posts provide links to detailed insights into the Tuia programme, highlighting its objectives, benefits, and the unique opportunities it offers. The shared content emphasises the significance of the programme in nurturing leadership skills and fostering meaningful community engagement. This collaborative effort not only enhances the visibility of the Tuia recruitment but also aligns with the broader mission of empowering young leaders and promoting initiatives that positively impact our community.

Despite the lateness in the year, the Youth Council has efficiently elected a new Deputy Chair through a voting process, emphasising their eagerness to fulfil this crucial role. Three students were nominated for the short-term position, and the selection process resulted in a unanimous decision, highlighting the unified support for the chosen candidate. This proactive approach showcases the council's commitment to maintaining a strong leadership structure even in challenging timelines, reflecting their dedication to the values and objectives of the Youth Council.

The Youth Council were honoured to attend an end-of-year certificate ceremony, joined by whānau and friends, where Mayor Hazlehurst played a pivotal role in handing out certificates highlighting each individual's achievements throughout the year. The event served as a momentous occasion to celebrate the hard work and dedication of the youth members. Mayor Hazlehurst's presence underscored the significance of their accomplishments within the community.

The Youth Council engages in bi-monthly afternoon tea sessions with Mayor Hazlehurst to facilitate catch-ups and idea-sharing, fostering a collaborative and open dialogue between the members and the Mayor.

The Chairperson and new Deputy Chairperson, both in their first year as Youth Councillors, presented at the Council's end-of-year meeting. Their presentation not only showcased their growth and achievements but also provided valuable insights into the impactful initiatives undertaken by the Youth Council throughout the year.

## YOUTH POTENTIAL PROJECT

A project that primarily focuses on prevention of gang association and criminal behaviour of young people.

### PROGRAMME HIGHLIGHTS

There are two active contracts with the Hawkes Bay Youth Trust and Orokohanga Music Trust.

The Youth Potential Awards was hosted in the Chambers on 18 October 2023, and 8 rangatahi received recognition this year for overcoming adversity, assisting their communities, and achieving their individual goals. Recipients also received a letter from Mayor Hazlehurst outlining the reasons they were nominated for an award. Whānau and nominators were invited to this event and join in celebrating with a shared morning tea.



## CEMETERIES

Council owns and operates four public cemeteries, namely: Hastings Cemetery, Havelock North Cemetery, Mangaroa Cemetery and Puketapu Cemetery. Hastings Cemetery also houses the Hawke’s Bay Crematorium.

The four cemeteries provide families with various options for interments of bodies and ashes of loved ones that have passed away. The crematorium provides cremation services and the ability to use the adjacent chapel for burial and/or cremation services.

### PLOT AVAILABILITY BY CEMETERY

Burial Type	Burial Plots		Cremation Plots	
	Current Quarter	Previous Quarter	Current Quarter	Previous Quarter
Hastings Cemetery	1 28 (new) ▼	4	19	n/a
Havelock North	54 ▼	6	64	n/a
Mangaroa	118 (existing) 1150 (new) ▼	125 (existing) 1150 (new)	604	n/a
Puketapu	235 ▼	241	39	n/a

### BURIALS AND CREMATIONS

Burial Type	Current Quarter	Previous Quarter
Full Burial	19 ▼	24
Ash Interment	54 ▼	60
Cremation	235 ▼	241

## RISKS AND OPPORTUNITIES

### Site Specific Risks

General	<p>PlotBox, the cemetery management provider, will do a plot validation on-site for all the HDC cemeteries which will highlight potential record issues. Officers will need to investigate and fix identified issues where possible.</p> <p>Crematorium:</p> <ul style="list-style-type: none"> <li>Operating hours and fees are being reviewed to ensure sustainability of the service.</li> <li>A new crematorium is expected to be built within the next year or two. This will likely reduce cremations by approximately 40%. Whilst this will require a review of cost recoveries to keep the activity rates neutral, it will also reduce the risk breaching our consents limits and reduce forecasted need for a 2<sup>nd</sup> cremator in future years.</li> </ul>
---------	--

### KEY DATES

PlotBox, the cemetery management provider, will do a plot validation on-site for all the HDC cemeteries during March-April 2024.

## ENVIRONMENTAL ENHANCEMENT

### RAUREKA PARKS RESERVE MANAGEMENT PLAN

The final actions for the RMP are the renewal and upgrade of the St Leonards Park playground including new toilets and carpark.

#### KEY PROGRAMME OUTCOMES

Metrics	Current Quarter	Previous Quarter
Timeline	Completed	Initial delays due to cyclone.
Budget	Completed on budget	Lack of carry forward funds has required reprioritisation of projects.
Quality	Met quality standards	Good planning, design, project management, and delivery.
Resource	Completed well	Project has progressed well.
Stakeholders	Community happy	Good community engagement and satisfaction.

#### PROGRAMME HIGHLIGHTS

Playground, toilet and carpark completed and opened 14 October.

#### RISKS AND OPPORTUNITIES

Playground well used by public – positive feedback.

#### KEY DATES

Project complete.

### KEIRUNGA GARDENS RESERVE MANAGEMENT PLAN

Building upgrade of the historic homestead to upgrade facilities and to enhance community utilisation uses.

#### KEY PROGRAMME OUTCOMES

Metrics	Current Quarter	Previous Quarter
Timeline	Completed	On track for completion prior to Christmas
Budget	Completed on budget	All work carried out under existing allocations.
Quality	Met quality standards	Best practice being undertaken for new infrastructure.
Resource	Good	Utilisation of local contractors.
Stakeholders	Community happy, great feedback	Coordinated works with Keirunga Arts and Crafts Society.

#### PROGRAMME HIGHLIGHTS

Keirunga homestead upgrade completed.  
 Pat's Path completed – memorial track for Pat Turley.  
 Other tracks to be completed if funding allows.

#### RISKS AND OPPORTUNITIES

New spaces are greatly improved and will give community new options for using and enjoying.  
 Onus on Keirunga Society to better utilise the space.  
 Work on next tracks is dependant on funding availability.

#### KEY DATES

Homestead upgrade opened 20 February 2024.

## PUKETAPU PARK REMEDIATION

Council and community are striving to return the cyclone-damaged park back to the public prior to summer. The rehabilitation of the park continues with joint effort involving local community volunteers and contractors, HBRC and HDC. As one of the District's worst affected parks, getting all the recreation elements repaired has taken some time.

### KEY PROGRAMME OUTCOMES

Metrics	Current Quarter	Previous Quarter
Timeline	Largely completed, toilet not operational until January <span>✓</span>	On track for completion prior to Christmas <span>✓</span>
Budget	Reprioritising budgets to meet budget needs <span>✓</span>	Lack of carry forward funds has required reprioritisation of projects, but TIF funding is fundamental to completing work. <span>!</span>
Quality	Good <span>✓</span>	Best practice being undertaken in repairs and renewal work. <span>✓</span>
Resource	Multiple resources including local community and HBRC <span>✓</span>	Utilisation of locals and HBRC partnership is delivering good outcomes. <span>✓</span>
Stakeholders	Good local fundraising and HBRC contributions <span>✓</span>	Partnerships with locals and HBRC is a key success factor. <span>✓</span>

### PROGRAMME HIGHLIGHTS

Park opened to public in January 2024.

### RISKS AND OPPORTUNITIES

Great community buy in and fundraising.

Adding value to Council and Tourism Infrastructure Fund funding streams.

### KEY DATES

Autumn 2024 – grass resowing and remediation.

May – installation of some new play equipment funded by locals.

Work on new carpark planned for June – funded by HBRC, subject to final community signoff.

### ADDITIONAL COMMENTS

Good community feedback and support.

### PHOTOS/GRAPHICS



## TE MATA PARK WATER AND EFFLUENT UPGRADE

Infrastructure to service Te Mata Park, including Peak House and Council toilets. Planning and design work is completed and is contractor-engaged for installation of new water supply and sewer infrastructure. Co-funded with Te Mata Trust, HDC and Tourism Infrastructure Fund to overcome supply and effluent and discharge issues.

### KEY PROGRAMME OUTCOMES

Metrics	Current Quarter	Previous Quarter
Timeline	Completed on time <span style="color: green;">✔</span>	On track for completion prior to Christmas <span style="color: green;">✔</span>
Budget	Completed within budget <span style="color: green;">✔</span>	Lack of carry forward funds has required reprioritisation of projects, but TIF funding is fundamental to completing work. <span style="color: orange;">!</span>
Quality	Quality effluent and water systems installed <span style="color: green;">✔</span>	Best practice being undertaken for new infrastructure. <span style="color: green;">✔</span>
Resource	Local contractors competed all work <span style="color: green;">✔</span>	Utilisation of local contractors and partnerships is delivering good outcomes. <span style="color: green;">✔</span>
Stakeholders	Community and Trust board happy <span style="color: green;">✔</span>	Coordinated works with Trust Board and park users. <span style="color: green;">✔</span>

### PROGRAMME HIGHLIGHTS

New sewer and water lines completed and operational before Christmas.

### RISKS AND OPPORTUNITIES

Good feedback from Trust – no issues with operation and no effluent problems.

All effluent now goes to urban sewer. All water now via potable reticulated system.

### KEY DATES

21 December 2023 – fully operational.

### ADDITIONAL COMMENTS

Co funded by Tourism Infrastructure Fund and Te Mata Trust Board.

### PHOTOS/GRAPHICS



## HAVELOCK HILLS RESERVES REHABILITATION

The Havelock Hills reserves were badly damaged by Cyclone Gabrielle. Investigations into slips and tree failure damage have been completed (including Hikanui Pa site). Rehabilitation of cyclone damaged parks, tracks, and affected waterways continues as budgets allow. Council and Community are striving to return the damaged park back to the public prior to summer. The rehabilitation of the park continues with joint effort involving local community volunteers and contractors, HBRC and HDC.

### KEY PROGRAMME OUTCOMES

Metrics	Current Quarter	Previous Quarter
Timeline	Slow progress due to need of follow 3 Waters programme and lack of funding <span style="color: orange;">!</span>	Estimate 10-year rehabilitation project. <span style="color: green;">✓</span>
Budget	Largely unbudgeted, due to reprioritising <span style="color: orange;">!</span>	Additional unbudgeted funding will be required. <span style="color: orange;">!</span>
Quality	Specialist tree removal underway at Hikanui Pa <span style="color: green;">✓</span>	Best practice tree removal and track work to be carried out. <span style="color: green;">✓</span>
Resource	Resource both local and external due to specialist need <span style="color: green;">✓</span>	Utilisation of qualified locals and others as necessary. <span style="color: green;">✓</span>
Stakeholders	Community and key stakeholders are well informed <span style="color: green;">✓</span>	Key communications with mana whenua and neighbouring/affected properties. <span style="color: green;">✓</span>

### PROGRAMME HIGHLIGHTS

- Shrub planting with Palmbrooke care group.
- Tree removal on Hikanui pa site commenced.
- Review of track condition and bridge damage.

### RISKS AND OPPORTUNITIES

Community support is good, but we need to defer planting stream areas after stream bed remediation. Patience of locals is being tested.

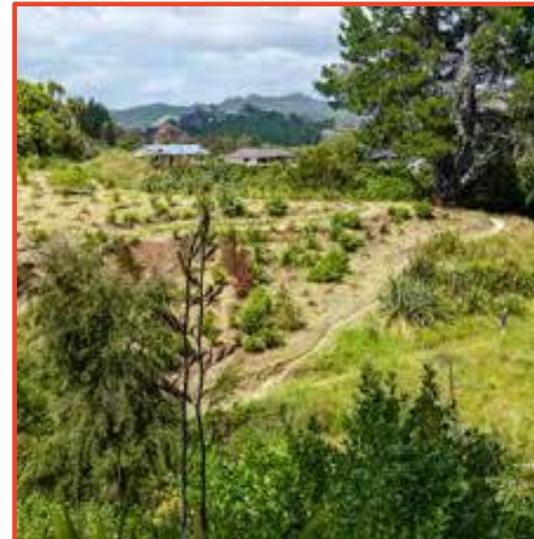
Tree removal will be a major task as Tainui Reserve will remain largely closed for safety reasons. May see community complaint.

Track and bridges work delayed due to lack of funds.

### KEY DATES

Tree removal on pa site to commence 6 March 2024 – 6 week project.

### PHOTOS/GRAPHICS



## BUILDING RENEWALS – CLIVE CAMPING GROUND

Major upgrade to the Clive Camping Ground ablution block and new toilets.

### KEY PROGRAMME OUTCOMES

Metrics	Current Quarter	Previous Quarter
Timeline	Ablution block has been delayed due to materials so now due mid-March. New toilets	Ablution block on track for December. New toilets due in March. <input checked="" type="checkbox"/>
Budget	Tracking to budget	Tracking to budget. <input checked="" type="checkbox"/>
Quality	Good internal project management and delivery. Issues with external project management.	Good project management and delivery. <input checked="" type="checkbox"/>
Resource	Project resource HDC side is still OK. Issues with contractor side.	Project has progressed well despite competing projects. <input checked="" type="checkbox"/>
Stakeholders	Continuing to work closely with lessees.	Working with lessees and Farndon Board. <input checked="" type="checkbox"/>

Tenders Awarded Oct-Dec 2024	Contract Amount	Award Date
Hastings District Council Building Services		
Repairs and Maintenance	\$ 367,439.55	19/12/2023
Toitoti Boiler Replacement & BMS		
Connections	\$ 339,091.00	31/10/2023
HDC Properties Flooring Renewals	\$ 480,000.00	7/12/2023

### RISKS AND OPPORTUNITIES

Previous fire damage concealed by past repairs has impacted on time to complete.

No adverse feedback on project to date.

### KEY DATES

Ablution block upgrade completion in mid-March.

New toilet block completion in May.

### PHOTOS/GRAPHICS



## HAVELOCK NORTH CBD PROGRAMME

Ongoing streetscape upgrade programme of Havelock North town centre. Planning and design work for new hospitality barriers adopted and being progressively rolled out.

### KEY PROGRAMME OUTCOMES

Metrics	Current Quarter	Previous Quarter
Timeline	Next stage of hospitality barriers underway <input checked="" type="checkbox"/>	On-going 10-year programme. <input checked="" type="checkbox"/>
Budget	Within budget <input checked="" type="checkbox"/>	Expenditure staying within annual targeted rate allocation. <input checked="" type="checkbox"/>
Quality	Very good <input checked="" type="checkbox"/>	Best practice being undertaken for new infrastructure. <input checked="" type="checkbox"/>
Resource	Local designers and suppliers <input checked="" type="checkbox"/>	Utilisation of local contractors and artists is delivering good outcomes. <input checked="" type="checkbox"/>
Stakeholders	HNBA support work programme <input checked="" type="checkbox"/>	Coordinated works with HN Business Association. <input checked="" type="checkbox"/>

### PROGRAMME HIGHLIGHTS

Completion of Giant Brewhouse barriers and streetscape upgrade pre-Christmas.

### RISKS AND OPPORTUNITIES

Working with HNBA on the projects has been positive.

Next project in planning is the Diva barriers - complicated by need for liquor licence controls and maintaining pedestrian access.

### KEY DATES

Diva barriers and dining area – scheduled for May 2024.

### PHOTOS/GRAPHICS



## HASTINGS CITY CENTRE

Continuing rollout of adopted Hastings CBD Redevelopment programme to enhance the CBD as a first choice to work, play and do business in. Next projects include King Street 100 block (North & South), Civic Square, and Central Mall, including central water feature.

### KEY PROGRAMME OUTCOMES

Metrics	Current Quarter	Previous Quarter
Timeline	Working with Kiwirail <span style="color: orange;">!</span>	Need for Council to consider new rail crossing options and the need to reprioritise LTP allocations to meet immediate challenges in 10-year programme. <span style="color: orange;">!</span>
Budget	Budgets reprioritisation <span style="color: orange;">!</span>	CBD budget requires Council re-prioritisation. <span style="color: orange;">!</span>
Quality	Best practice urban design <span style="color: green;">✓</span>	Best practice being undertaken for design of town centre and streetscape assets. <span style="color: green;">✓</span>
Resource	Utilisation of specialist designers and contractors to deliver good outcomes <span style="color: green;">✓</span>	Utilisation of specialist designers and contractors to deliver good outcomes. <span style="color: green;">✓</span>
Stakeholders	Coordinated works with HC Business Association, Kiwirail, Landmarks and wider community <span style="color: green;">✓</span>	Coordinated works with HC Business Association, Kiwirail, Landmarks, and wider community. <span style="color: green;">✓</span>

### PROGRAMME HIGHLIGHTS

Plans for King Street 100 N&S have completed and project scheduled to commence in April.

Planning and design work continues on Kiwi-rail central CBD crossing project – looking to integrate into the planned mall upgrade including central water feature.

### RISKS AND OPPORTUNITIES

King Street upgrades will lead to some disruption to retailers but should be manageable as project is relatively simple. Retailer consultation has been positive and now expectant.

Kiwirail project will likely impact on water feature – need for good communication with community.

### KEY DATES

King Street commencing April and completion due in August.

### PHOTOS/GRAPHICS



## REFUSE

The development of Stage 3A and Stage 4 will enable Area D to remain open until mid to late 2025 to receive waste. By that time Stage 1 of Area B is scheduled to be completed and the regions waste can be disposed of in that area. If the landfill is unable to maintain enough available space, waste will need to be disposed of at a landfill outside of the region.

The new kiosk replaces the one destroyed by Cyclone Gabrielle and the new Education Centre/Office will enable the administrative requirements of the facility to be carried out. A second weighbridge is to be installed, and this will act as the "out" weighbridge and provide back-up weighing ability.

### LANDFILL DEVELOPMENT – AREA D STAGES 3A

Metrics	Current Quarter	Previous Quarter
Budget	On budget.	On budget.
Status	Contract started as scheduled on 13 Nov 2023.	Contract awarded to Fulton Hogan. Construction starts 13 <sup>th</sup> November 2023.
Programme	Work is expected to be completed as programmed in March 2024.	This work is expected to be completed by March 2024 as planned.
Key Project Participants	Focus Project Management, Tonkin & Taylor, Fulton Hogan, Peer review panel (compliance), HBRC (compliance).	

### LANDFILL DEVELOPMENT – AREA B ENABLING WORKS

Metrics	Current Quarter	Previous Quarter
Budget	On budget.	On budget.
Status	Contract variation work was completed in January 2024.	Contract work completed by Fulton Hogan in October 2023.
Programme	The contract variation work has advanced the whole Area B project and will enable the Stage 1 work to be completed as planned.	This work was completed on schedule and to budget once weather extensions and contract variations were taken into consideration.
Key Project Participants	Focus Project Management, Tonkin & Taylor, Fulton Hogan, Ngāti Parau (landscaping), Peer review panel (compliance), HBRC (compliance).	

### LANDFILL DEVELOPMENT – AREA B STAGE 1

Metrics	Current Quarter	Previous Quarter
Budget	On budget.	On budget.
Status	Contract awarded to Gair/Goodman in Dec 2023.	Contract to be advertised 6 <sup>th</sup> November 2023.
Programme	Construction work started late Jan 2024. Work will be completed on schedule and by mid-2025.	The contract will be awarded to a contractor by mid-December. Work will start on-site mid-January. Due to the size of this contract, work will not be completed until mid-2025.
Key Project Participants	Focus Project Management, Tonkin & Taylor, Fulton Hogan, Ngāti Parau (landscaping), Peer review panel (compliance), HBRC (compliance).	

### LANDFILL DEVELOPMENT – NEW EDUCATION/OFFICE

Metrics	Current Quarter	Previous Quarter
Budget	On budget.	On budget.
Status	Completed.	Contract work completed by Atkin Construction in September 2023.
Programme	The education/ office building is now fully functional and is being used. Minor work and landscaping are ongoing.	This work was completed on schedule and to budget once weather extensions and contract variations were taken into consideration.
Key Project Participants	Focus Project Management, Createus (architect), Atkin Construction, HDC (building compliance).	

LANDFILL DEVELOPMENT – NEW KIOSK/WEIGHBRIDGE

Metrics	Current Quarter	Previous Quarter
Budget	On budget, however Council is still waiting on insurance information and pay out. 	On budget utilising insurance proceeds. 
Status	Kiosk construction is substantially completed, and the building is operational. Minor work in and around the building is ongoing. 	Currently under construction. Work started in October 2023 and is being carried out by Atkin Construction. 
Programme	The kiosk is functioning as intended. The second weighbridge will be installed by April 2024 and all necessary changes to the entrance will be made at that time. 	This work is expected to be completed by mid-January 2024 as planned. 
Key Project Participants	Focus Project Management, Createus (architect), Atkin Construction, HDC (building compliance).	

**PROGRAMME HIGHLIGHTS**

Completion of the Area B Enabling Works contract.

Awarded the Area B Stage 1 contract to Gairs/Goodman

The Education/Office building was completed and opened.

Tenders Awarded Oct-Dec 2023	Contract Amount	Award Date
Landfill Development Area D Stage 3A	\$ 2,610,000.00	24/10/2023

**RISKS AND OPPORTUNITIES**

The availability of suitable clay lining material to complete the current Area D Stage 3A work and for the lining of Area B Stage 1 programmed for later in the year.

Weather continues to be a risk factor as the right conditions are needed to allow clay liner to be constructed and the HDPE and GCL liners to be installed.

The availability of the HDPE and GCL liner installation contractor.

Staff shortages.

There is a potential opportunity to receive additional waste from the Wairoa region. This has been approved in principal but the Landfill Committee but won't be considered further until a firm and detailed request is received by the Wairoa District Council.

**KEY DATES**

Area B Stage 1 start date of January 2024

Completion of Area D Stage 3A construction in March 2024.

Second weighbridge installation in April 2024.

Installation of a second flare in April 2024.

**ADDITIONAL COMMENTS**

The landfill urgently requires additional airspace so that it can continue to receive waste. Once Stage 3A in Area D is completed in March, there will be enough airspace available so that waste can be received through to the end of 2024.

New locations are being sort for extracting suitable clay. A consent variation is also being sort so that clay can be extracted at a faster rate from the Ocean Beach site.

A second flare is to be installed at the site. This will more than double the volume of landfill gas that can be destroyed when the gas to energy plant is off-line. A new and more efficient engine is also going to be installed at plant in April/May 2024.

The landfill has applied for a Unique Emissions Factor (UEF) under the Emissions Trading Scheme (ETS). The independent verification proses has been completed and an application has been lodged with the Emissions Trading Commission for a UEF. Once this is confirmed (in March 2024) it's likely to reduce the landfill's ETS obligations by about two thirds.

Discussions will continue with the Wairoa District Council on the possibility of accepting their waste.

**PHOTOS/GRAPHICS**



Figure 1 Area B Stage 1 Construction



Figure 3 New Kiosk



Figure 2 Gas to Energy Plant

## DRINKING WATER

Water Supply – Ensuring healthy drinking water through the provision and effective management of water services.

### PERFORMANCE MEASURE 1 – SAFETY OF DRINKING WATER

The extent to which the local authority's drinking water supply complies with:

Measure	Baseline Performance 22/23	2023/24 Target	2023/24 Achievement to date
Part 4 of the drinking-water standards (bacteria compliance criteria); and	Not achieved	100% compliance	Part 4 – bacterial compliance: minor non-compliances associated with low chlorine readings and samples not scheduled correctly.
Part 5 of the drinking-water standards (protozoal compliance criteria).	Not achieved	100% compliance	Part 5 – protozoal compliance: All supplies now able to comply following commissioning of Frimley and Waiaroha WTPS. Non-compliant due to Frimley, Waiaroha and Whakatū WTPs only being fully commissioned part way through period and some short duration (<1 day) technical/operational issues at some plants.

### PERFORMANCE MEASURE 2 – MAINTAIN RETICULATION NETWORK

Measure	Baseline Performance 22/23	2023/24 Target	2023/24 Achievement to date
The percentage of real water loss from the local authority's networked reticulation system	Not Achieved - Council has been unable to produce a statistically reliable result for this measure due to insufficient water meters across the network.	20% Percentage real losses or other recognised industry standard as specified in the Hastings District Council's 'Water Conservation and Demand Management Strategy'	Reported annually

54 // HASTINGS DISTRICT COUNCIL

### PERFORMANCE MEASURE 3 – FAULT RESPONSE TIMES

Where the local authority attends a call-out in response to a fault or unplanned interruption to its networked reticulation system, the following median response times are measured:

Measure	Baseline Performance 22/23	2023/24 Target	2023/24 Achievement to date
Attendance for urgent callouts: from the time that the local authority receives notification to the time that service personnel reach the site.	57 minutes	Urgent – 1 hour response time to site.	33 minutes.
Resolution of urgent callouts: from the time that the local authority receives notification to the time that service personnel confirm resolution of the fault or interruption.	2.87 hours	Urgent – 2 hour restoration of service.	2.15 hours.
Attendance for non-urgent callouts: from the time that the local authority receives notification to the time that service personnel reach the site.	18.35 hours	Non-urgent – 3 days response time to site (Note i).	1.60 hours.
Resolution of non-urgent callouts: from the time that the local authority receives notification to the time that service personnel confirm resolution of the fault or interruption.	4.03 days	Non-urgent – 7 days call resolution.	1.83 days.

**PERFORMANCE MEASURE 4 – CUSTOMER SATISFACTION**

The total number of complaints received by the local authority about drinking water clarity, drinking water taste, drinking water odour, drinking water pressure or flow, continuity of supply, and the local authority’s response to any of these issues (expressed per 1,000 connections to the local authority’s networked reticulation system).

Measure	Baseline Performance 22/23	2023/24 Target	2023/24 Achievement to date
As per Council customer services	155.46	3 – count expressed per 1,000 connections	69.23
As per After Hours customer services provider	30.64	per annum. *	17.57

**PERFORMANCE MEASURE 5 – DEMAND MANAGEMENT**

The average consumption of drinking water per day per resident within the territorial authority district.

Measure	Baseline Performance 22/23	2023/24 Target	2023/24 Achievement to date
	647.7	410 litres per day per resident.	Reported annually

**PROGRAMME HIGHLIGHTS**

Waiaroha WTP operational to supply.

Hastings Urban supply now operating in new configuration with Frimley WTP, Waiaroha WTP and HN Booster pumpstation all in operation allowing implementation of the first stage of pressure reduction across the Hastings and Flaxmere network.

Design work completed to alter the chlorine dosing approach within the Waipatiki Drinking Water Treatment Plant. This change is to reduce the potential risk of disinfection by-products to which this specific supply is sensitive. The enhancement will help mitigate this risk as well as assist with operational demands. This work is currently scheduled to be implemented mid-2024.

Tender Awarded Oct-Dec 2023	Contract Amount	Award Date
Waipatiki Reservoir Repairs	\$ 119,220.00	1/11/2023

**RISKS AND OPPORTUNITIES**

Investigations ongoing to identify where high usage is occurring in the Haumoana & Te Awanga water supply. Risk of non-compliance with resource consent if not able to be identified and resolved.

Waipatiki drinking water supply – compliance risks; officer shave been working with the regulator and exhausted operational mitigations and planned to be completed mid-2024.

**KEY DATES**

Reintroduction of Fluoridation to Hastings Urban supply March 2024.

**ADDITIONAL COMMENTS**

Level 2 water restrictions implemented 18 December for all water supplies excluding Waimarama that is operating under Level 3 restrictions. Community engagement on a whole has been pleasing with very few complaints of customers not abiding by restrictions.

# STORMWATER

## KEY PROGRAMME OUTCOMES

Metrics	Description	
System adequacy	The number of flooding events that occur in the Council district. For each flooding event, the number of habitable floors affected (expressed per 1,000 properties connected to the Council network).	0
Discharge Compliance	Compliance with Council's resource consents for discharge from its stormwater system measured by the number of non-compliances last FY.	4 x low risk non compliances related to administration tasks. 2 x moderate risk non-compliance related to audits.
Response Times	The median response time to attend a flooding event, measured from the time that the Council receives notification to the time that service personnel reach the site.	29 minutes.
Customer Satisfaction	The number of complaints received by Council about the performance of its stormwater system, expressed per 1,000 properties connected to the Council's stormwater system.	2.11

## PROGRAMME HIGHLIGHTS

Lowes Pit bioscape install under construction and Completion expected end of March 2024.

Drone survey of Havelock North Streams beginning 4<sup>th</sup> March.

Te Mana O Te Wai hui progressing well.

Global consent cultural review on target for incorporation with original consent application document.

## RISKS AND OPPORTUNITIES

Howard street abatement notice in relation to Riverslea Drain bank slump lifted but work remediating HBRC drain bank yet to be completed.

Relationship with HBRC still has room for improvement.

Whakatu west pump station cost estimates more than initial approximations requiring potential additional planning and design to arrive at a workable solution.

Investigations underway to provide advice for improving Omaha North industrial area Infiltration basins.

Stormwater consent compliance reporting to be completed in next quarter.

## KEY DATES

Whakatu west pump station design delivered 23<sup>rd</sup> February.

Havelock North Stream drone survey to begin 4<sup>th</sup> March.

Lowes Pit Bioscape construction to be completed at end of March.

## PHOTOS/GRAPHICS



Figure 1 Bioscape

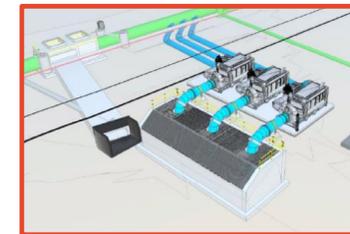


Figure 2 Proposed Whakatu West SW Pump Station

## WASTEWATER

### DIA NON-FINANCIAL PERFORMANCE MEASURE 1

Number of dry weather sewerage overflows from the Council's wastewater system, expressed per 1000 sewerage connections to that sewerage system.

Measure	Baseline Performance 22/23	2023/24 Target	2023/24 Achievement to date
Number of dry weather sewerage overflows from the Council's wastewater system, expressed per 1000 sewerage connections to that sewerage system	0.45	5 per 1,000 connections per annum.	0.76

### DIA NON-FINANCIAL PERFORMANCE MEASURE 2

Compliance with Council's resource consents for discharge from its sewerage system measured by the number of:

Measure	Baseline Performance 22/23	2023/24 Target	2023/24 Achievement to date
Abatement notices	0	0	0
Infringement notices	0	0	0
Enforcement orders	0	0	0
Convictions	0	0	0

### DIA NON-FINANCIAL PERFORMANCE MEASURE 3

Where the Council attends to sewerage overflows resulting from a blockage or fault in the Council's sewerage system, the following median response times are measured:

Measure	Baseline Performance 22/23	2023/24 Target	2023/24 Achievement to date
Attendance time: (From Council receipt of notification to service personnel reaching site)	1 hour, 8 minutes	1 hour response time to site (attendance time).	42 minutes
Resolution time: (From Council receipt of notification to service personnel confirmation of fault resolution)	2 hours, 34 minutes	1 day permanent repair completed (resolution time).	110 minutes

### DIA NON-FINANCIAL PERFORMANCE MEASURE 4

Total number of complaints received by the Council about sewage odour, sewerage system faults, sewerage system blockages, and the Council's response to issues with its sewerage system. Expressed per 1,000 connections to the Council's sewerage system.

Measure	Baseline Performance 22/23	2023/24 Target	2023/24 Achievement to date
As per Council customer services	14.42	30 complaints – count expressed per 1,000 connections per annum.	2.90
As per After Hours customer services provider	6.39		5.48

### PROGRAMME HIGHLIGHTS

BTF Major Maintenance and Repair works ongoing. Works to be completed in 2023/24 FY

Eastern Interceptor ongoing and on track. Construction to be completed 2023/24 FY.

Inland Trunks relining contract and CCTV contract ongoing and on track.

<b>Tender Awarded Oct-Dec 23</b>	<b>Contract Amount</b>	<b>Award Date</b>
Waipatu Pipelines Downstream of Waipatu WWPS	\$ 31,074.00	21/11/2023

### RISKS AND OPPORTUNITIES

Howard St WWPS – Unforeseen costs relating to geotechnical issues with construction of Howard St wastewater pump station.

Waipātiki WWTP Consent Renewal – costs associated with connection of campground are substantial. Discussion with HBRC is on-going regarding a solution to fund the Waipātiki Campground component of wastewater upgrades.

East Clive WWTP 9 Year Review Report – Delay in finalising the review report, extension of time granted by HBRC.

Fatty Debris on Haumoana Beach – Fatty debris found on Haumoana beach during East Clive WWTP outfall flushing and maintenance. HBRC not looking to take the issue further due to lack of evidence, however, we are collectively working together on future mitigations to lower the potential of the issue being caused by the East Clive WWTP outfall.

Norovirus monitoring in shellfish – Monitoring of norovirus in mussels in Hawke Bay is ongoing. HDC working with NCC to understand how this issue relates to treated wastewater discharges from our respective WWTPs. Communication plan being developed between HDC/NCC with input from Te Whatu Ora and MPI to ensure appropriate public health messaging.

### KEY DATES

Whakatu Overflow Court Hearing 6/12/23. Awaiting the judge's decision on this matter, no indication on when this will be.

58 // HASTINGS DISTRICT COUNCIL

## ROADS AND TRANSPORT

### KEY PROGRAMME OUTCOMES

Metrics	Current Quarter	Previous Quarter
Road safety	Reducing trend	Reducing trend
Condition of sealed road networks as measured by STE	STE (2022/23) = 91% (Target 90%) Rural AWPT = 1.17km Urban AWPT = 2.56km Total renewal – 3.73km Targeted AM renewal rate 12km	STE (2022/23) = 91% (Target 90%) Rural AWPT = 1.17km Urban AWPT = 2.56km Total renewal – 3.73km Targeted AM renewal rate 12km
Maintenance of sealed road network	Rural reseal programme 111.25 km – delivered 80% Urban reseal programme 12.7km - delivered 90%	Rural reseal programme 111.25 km – delivered 4.6% Urban reseal programme 12.7km - delivered 0%
Condition of footpaths	4.6% poor or worse Target 1.5%	4.6% poor or worse Target 1.5%
Response to service requests	22/23 - 97% of customer service requests responded to within 28 days. YTD – 94% (Target 95%)	22/23 - 97% of customer service requests responded to within 28 days. YTD – 94% (Target 95%)

### PROGRAMME HIGHLIGHTS

- MT Erin/Te Aute Road intersection asphalted.
- Eastbourne street asphalt completed.
- Omahu/Pakowhai/Heretaunga street roundabout surface renewal completed.
- Farndon, Lawn and Mill Road procurement completed, looking to commence construction mid-March.
- Waimarama road construction ongoing, pavement works commencing mid-March.

Tenders Awarded Oct-Dec 2023	Contract Amount	Award Date
Geotechnical CPT Testing of Four Slip Sites	\$ 19,509.75	18/12/2023
Ground Investigations for Bridges 126 (Elliotts), 127 (Averys) & 108 (Arapawanui)	\$ 53,090.00	7/12/2023
Journeys to School Flaxmere	\$ 1,260,249.31	19/12/2023

### RISKS AND OPPORTUNITIES

Risk 1: We are still 8 staff short. There is a significant gap between salaries offered by Council and expectations of the market.

Risk 2: Investment risk – Ongoing funding constraints and the lack of sufficient funding to undertake pavement renewals is predicted to drive significant poor condition and associated increase in maintenance costs.

Council officers have pursued all options available through regular channels and is getting a limited response through Waka Kotahi.

This needs action at LGNZ level through the Mayor and CEO to put pressure on Government, Ministry of Transport and Waka Kotahi

Risk 3: Transportation resilience - several actions identified in resilience business case. Latest NLTP bulletin announced an \$80 million funding for the national resilience programme. HDC specific needs are:

- Tree felling programme \$2million per rural ward over three years
- Alternate route study to provide connections/alternative routes between the wards/SH such as Dampney road
- Resilience improvements – Bridge drainage and debris deflector study
- Okawa Stream resilience improvements - Taihape road; Council is also involved in the B2R catchment management group who are also looking at this with HBRC.

Overall funding estimate \$14.9 million over a number of years – currently spread out due to affordability.



## RISK MANAGEMENT

“Collectively the Councillors are responsible for setting risk management tone and objectives, and for oversight of the organisation’s strategic risks. This includes determining acceptable levels of risk exposure (refer to Risk Appetite and Tolerance) and confirming that management operate within the limits defined.” (HDC Enterprise Risk Management Policy & Framework, Page 5)

The risk management programme is intended to support delivery of all LTP focus areas.

### STRATEGIC RISK REGISTER HIGHLIGHTS

ID	Description	Details	Notes
23	Financial Sustainability	Increasing demands caused by the impacts of Cyclone Gabrielle, in addition to Council's existing capital renewal and growth programmes, could lead to unsustainable financial commitments.	Careful prioritisation of the Council work programme will be required to ensure funding arrangements are viable. 
35	Liability from Legal Challenge	Categorisation of land affected by Cyclone Gabrielle presents uncertain legal standing for property buy-out and consenting activities.	Significant policy work informed by external experts continues to be undertaken to clarify the legal requirements. 
31	Growth Planning	Financial constraints may make it difficult to achieve aims for housing and Government directives for availability of development ready land.	LTP programme is focused on balancing growth, business as usual and recovery outcomes. 
21	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.. 

### PROGRAMME HIGHLIGHTS

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

- Cyclone Gabrielle recovery programme continues to involve significant legal and financial risks.
- Developing a sustainable Financial Strategy to support delivery of the Long-Term Plan goals will be vital.
- To support delivery of the Financial Strategy the Committee intends to monitor key risk indicators relevant to success of the strategy.

### RISKS AND OPPORTUNITIES

<b>High impact / Critical</b>	
<b>Predictable</b>	<b>Response: Plan</b> • Infrastructure re-build planning.
	<b>Response: Monitor</b> • Government growth policy
<b>Low impact</b>	
<b>Response: Understand (construct scenarios)</b> • Potential for regional Water Services entity. • Financial strategy for meeting Normal business and Cyclone Recovery costs.	
<b>Response: Review</b> • Cyber risk profile.	
<b>Uncertain</b>	

**STRATEGIC RISK REGISTER**

ID	Description	Details	Inherent Risk	Residual Risk
35	Liability from Legal Challenge	The contractual terms of Crown agreement and the responsibilities placed upon Council within that, may result in Council being the sole entity for any legal challenges raised against, or related to the property buyout activity. Legal challenges would have significant impacts on Council's finances through unbudgeted costs, reputation through a potential loss of trust and delivery of services as officers would be required to respond to/prepare for any legal challenge.	Extreme	Extreme
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	High
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	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
22	Water Quality and Quantity	As a result of climate change and/or human activities, there may not be a sustainable quantity of quality water to support the communities economic, social and environmental wellbeing aspirations.	Extreme	High
3	People Health, Safety, and 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
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 inability for Council to	Extreme	High

62 // HASTINGS DISTRICT COUNCIL

ID	Description	Details	Inherent Risk	Residual Risk
		engage the community, plan for growth, or execute delivery of strategic goals effectively.		
36	Successful Strategic Partnerships Opportunity	[Opportunity] Provision of sufficient capacity and capability within the organisation to manage relationships with other agencies, could lead to successful partnerships and a collaborative, effective approaches to projects. This would result in a positive reputation with communities, better outcomes for the community and other stakeholders, and potentially limit financial costs for each partner.	Silver	Gold
25	Growth planning	Failure to accurately understand community needs may lead to poor growth planning that could compromise 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
32	Cyber Security Threat	Increasing sophistication of cyber attacks may mean Council becomes vulnerable to a significant cyber attack, resulting in an inability to communicate through normal channels, operate core functions or stand up a response, severely impacting Council's reputation and potential legal implications.	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 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 may contribute to increasing levels of inequity, resulting in legal implications, financial costs, significant reputational impacts or damage to the environment.	Extreme	Medium

## CIVIL DEFENCE EMERGENCY MANAGEMENT

The following summarises the Civil Defence Emergency Management (CDEM) activities, both internal to HDC and community-facing, that HDC has undertaken in the last year since Cyclone Gabrielle.

### HDC QUARTERLY CIMS (IMT) CATCH UP MEETINGS

Team	When	Attendance
Rutherford Team	February 2023	9 staff
Batten Team	9 February 2023	11 staff
Rutherford Team	15 June 2023	8 staff
Batten Team	15 June 2023	10 staff
Sheppard Team	27 June 2023	7 staff
Hillary Team	28 June 2023	11 staff
Batten Team	31 August 2023	8 staff
Hillary Team	21 September 2023	8 staff
Rutherford Team	22 September 2023	8 staff
Sheppard Team	28 September 2023	11 staff
Batten Team	11 March 2024	9 staff

### HDC CONTROLLER'S MEETINGS

When	Attendance
2 February 2023	9 HDC staff & 1 HB CDEM
30 March 2023	11 HDC staff
19 June 2023	12 HDC staff & 1 HB CDEM
14 August 2023	5 HDC staff
19 October 2023	11 HDC staff, 1 HB CDEM, 2 NCC staff
7 December 2023	6 HDC staff
8 February 2024	12 HDC staff, 1 HB CDEM, 1 NCC staff

### HDC INTERNALLY FOCUSED CAPABILITY BUILDING

Activity	When	Attendance
Two-day CIMS4 training sessions organised by CDEM Group	May 2023 August 2023 September 2023	48 HDC staff 4 staff from other councils 3 staff from other agencies
Earthquake & Tsunami Exercise with EOC Standup	2 February 2023	27 HDC staff
Active shooter business continuity exercise	2 August 2023	26 staff including members of NZ Police Armed Offenders Squad
Structural collapse exercise at Splash Planet involving a fuel spill and fire	14 November 2023	HDC Splash Planet staff including seasonal staff, Kaitiaki Team and FENZ team
A severe thunderstorm, large hail stones, extreme wind and tornado exercise with an EOC standup	29 February 2024	22 HDC staff 1 HB CDEM Group staff

### NATIONAL AND INTERNATIONAL CIVIL DEFENCE PREPAREDNESS ACTIVITIES

Activity	When
Annual Nationwide Test of Emergency Mobile Alert System	28 May 2023
United Nations Disaster Risk Reduction (UNDRR): International Day for Disaster Risk Reduction (IDDRR) – <i>"Fighting Inequality for a Resilient Future"</i>	13 October 2023
New Zealand Nationwide Shakeout Day <i>"Drop, Cover &amp; Hold"</i> drill	19 October 2023

**HDC CYCLONE GABRIELLE DEBRIEF SESSIONS (26 DISCUSSIONS)**

<b>Team</b>	<b>When</b>
Business Support Team: Asset Management Group	31 March 2023
Safety & Risk function	31 March 2023
Controller's Assistant function	3 April 2023
PIM function	3 April 2023
Planning function	3 April 2023
Logistics function	3 April 2023
GIS function	4 April 2023
Intelligence function	4 April 2023
Customer Services' Call Centre	4 April 2023
Business Support Team: Planning & Regulatory Services Group	5 April 2023
Building Inspection Team	6 April 2023
IT function	11 April 2023
Operational Teams (Transportation, 3 Waters, Public Spaces, Waste Management & Cemeteries)	11 April 2023
I-Site	12 April 2023
Controller & Response Manager functions	13 April 2023
Rural & Peri-urban Community teams	14 April 2023
Rostering function	14 April 2023
Operations function (including the Infrastructure Services Coordinator)	12 & 20 April 2023
Welfare function & response (Boots on the ground) & civil defence centres (CDCs) & Community Emergency Hubs	5 April 2023, 12 & 19 May 2023
Rutherford IMT Team	15 June 2023
Batten IMT Team	15 June 2023
Sheppard IMT Team	27 June 2023
Hillary IMT Team	29 June 2023

64 // HASTINGS DISTRICT COUNCIL

**AWARENESS CAMPAIGNS**

<b>Activity</b>	<b>When</b>	<b>Theme</b>
HDC's Hastings Emergency Readiness Month, October 2023 (Included weekly theme and key tasks for staff)	Week 1	Drought - What does El Niño mean for Hastings?
	Week 2	Wildfires - Your actions make all the difference.
	Week 3	Heatwaves - How are extreme temperatures going to affect us?
	Week 4	Learn about water security: Navigating a changing world.
HDC Business Continuity Awareness Week (BCAW) 15-19 May 2023 Theme: Embracing the Challenge of Resilience	15 May 2023	Cyber Resilience
	16 May 2023	Supply Chain Resilience
	17 May 2023	Operational Resilience
	18 May 2023	Personal Resilience
	19 May 2023	Organisational Resilience

**HDC COMMUNITY FACING RESILIENCE BUILDING ACTIVITIES – COMMUNITY EMERGENCY HUB (CEH) PROGRAMME**

<b>Activity</b>	<b>When</b>
Delivered hub kits & civil defence ins to 20 hubs	November 2023 - January 2024
Organised regional hub train-the-trainer session with WREMO (in conjunction with CDEM Group), which was attended by HDC Community Connector & Risk Teams, HB CDEM, NCC, St John's and NZ Police	25 & 26 October 2023
Held 2 pilot hub awareness training and response practice sessions, which were attended by community leaders and partner agencies, including HB CDEM Group, FENZ, NZ Police, St John's, etc.	14 & 18 November 2023
Held 4 community lead forum sessions of community representatives across the Hastings District	20 September 2023 12 October 2023 14 November 2023 27 February 2024
HDC's launch of programme by Mayor attended by community representatives and agency partners	12 December 2023

# INFORMATION MANAGEMENT AND BUSINESS TRANSFORMATION (IMBT)

## PROJECT GENESIS

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 to the cloud or risk falling out of support.

### KEY PROGRAMME OUTCOMES

	Scope	Budget	Schedule	Quality	Resourcing
Current Quarter	✓	✓	✓	✓	⚠
Previous Quarter	✓	✓	✓	✓	✓

## GOBUILD

Council currently uses Objective GoGet for inspections and scheduling. This project aims to introduce, alongside GoGet, Objective’s GoBuild module, which will enable council to process building applications from end-to-end.

### KEY PROGRAMME OUTCOMES

	Scope	Budget	Schedule	Quality	Resourcing
Current Quarter	✓	⚠	✓	✓	✓
Previous Quarter	✓	✓	✓	✓	✓

## PROGRAMME HIGHLIGHTS

Project Completed.

Post implementation review to be taken after 6 months.

## PHONE SYSTEM REPLACEMENT

Staff feedback has clearly identified that the current phone system is not suitable. Staff are familiar with Teams and consolidation to a single communication platform is in sync with the IS strategy.

### KEY PROGRAMME OUTCOMES

	Scope	Budget	Schedule	Quality	Resourcing
Current Quarter	✓	✓	✓	✓	✓
Previous Quarter	✓	✓	⚠	✓	⚠

## ENVIBE

Centaman software, which was the business suite of applications supporting our aquatic centres and gyms, is now at end of life. This is being replaced by Envibe which offers new additional features.

### KEY PROGRAMME OUTCOMES

	Scope	Budget	Schedule	Quality	Resourcing
Current Quarter	✓	✓	✓	✓	✓
Previous Quarter	✓	✓	⚠	✓	✓

## PROGRAMME HIGHLIGHTS

Project Completed.

Post implementation review to be undertaken after 6 months.



## CUSTOMER SERVICES

The customer service team is the first point of contact for customer enquiries in the Lyndon Road service centre, via phone, email, and face-to-face. The team coordinates the operation of the Customer Service Centre and 24/7 Contact Centre, helping the public with applications, registrations, payments, information requests and online services. Requests requiring further action are assigned to the relevant Council staff member(s) and/or contractors via various systems.

### KEY PERFORMANCE MEASURES

Metrics	Current Quarter	Previous Quarter
<b>Council Contact Centre</b>		
Calls received	17,751 ▼	21,026
Daily average	306 ▼	329
Percentage of calls answered in 20 seconds	92% ▲	81%
Average call handle time (mins/secs)	05:05 ▼	05:16
<b>After-Hours Contact Centre</b>		
Calls received	3,514 ▲	2,539
Percentage of calls answered in 20 seconds	55% ▼	64%
Average call handle time (mins/secs)	05:51 ▼	06:06
<b>Emails/Online Forms</b>		
Total emails received	9,069 ▼	10,711
Workday average handled	143 ▼	157
<b>Customer Service Centre</b>		
Face to face interactions	5,064 ▼	8,416
Daily average	86 ▼	130
<b>Compliments/Complaints</b>		
Compliments received	20 ▲	15
Complaints received	33 ▲	25

### PROGRAMME HIGHLIGHTS

Call volumes were down on the previous quarter, as well as for the same period last year (18,329 calls for 2022-23 Q2).

Volumes of enquiries across all channels aligned with forecasts for the quarter. The October-December quarter is the quietest of the year for the Council team, however it is busy for the after-hours service with increased call volumes due to the public holidays over Labour weekend and the Christmas office shutdown.

Holiday preparation: with multiple changes to operating hours and on-call processes, significant time is invested in compiling the information required to operate effectively over the holiday period. This requires collaboration with both Council staff and key contractors. Feedback from Palmerston North Call Centre was positive with accurate information received in advance making their job much easier and ensuring a better customer experience.

Kerbside collection changes over the Christmas/New year period impacted all households receiving the service – various communication channels notified residents of the changes in advance and contractors report that the collections went smoothly.

Rate Rebates: the team continued to support retirement village managers and residents with applications.

Voluntary buy-out office - set-up and introduction of the required supporting processes for enquiries and queries were achieved successfully.

### RISKS AND OPPORTUNITIES

The after-hours phone contractors (PNCC) are changing to a new knowledge base software. The change impacts electronic notifications to contractors, requiring amendments to be made by the 3-Waters, Noise and Animal control contractors. A test plan is being developed to mitigate the risk of failed communications that could result in delays responding to urgent issues. Go-live is scheduled for March.

### COMPLIMENTS AND COMPLAINTS

The 20 compliments expressed appreciation with the quality of staff service and contractor response (16), the quality of parks (2) and Christmas decorations (1). There was also a special mention for Waiaroha, describing it as a magical place, unlike anything else in New Zealand.

Many of the 33 complaints are random in nature, relating to human error or behaviour, lack of options available, questioning processes/rules, the speed of response or missed/unclear communications. A tightening of the recycling rules triggered (4) complaints questioning rejections, and the ongoing roadworks across the region resulted in (8) complaints regarding road quality/safety and/or traffic management in place at sites.

### PHOTOS



## DIGITAL COMMUNICATIONS

### KEY PROGRAMME OUTCOMES

Metrics	Current Quarter	Previous Quarter	Year over Year
Total HDC Website views	334,589 ▼	413,134	▼
Total HDC Website users	128,260 ▼	140,349	▼
Facebook follower growth	586 ▼	716	▼
Total published Facebook posts	276 ▼	341	▼
Total Facebook videos	52 ▼	63	▲
Total engagement on Facebook	141,823 ▼	173,290	▼

### PROGRAMME HIGHLIGHTS

Over the past three months, the Waiaroha Heretaunga Water Discovery Centre celebrated its grand opening, generating significant engagement on social media with highlight videos and the launch of new profiles on Facebook and Instagram. Updates on the progress of Splash Planet garnered excitement, while a negative post about stolen flowers from Cornwall Park's Holt House highlighted the platform's effectiveness in community messaging.

In November, Facebook reach slightly declined, but Instagram reach increased notably due to advertisements. Top-performing posts included updates on Splash Planet, the installation of the 'Spinning Apple' artwork, and consultations on vehicle use on Waimārama Beach. Content featuring a Youth Councillor promoting a wastewater consultation and a post announcing the Mai Manu bombing competition also drove engagement.

December featured a well-received wrap-up video showcasing the Council's progress throughout the year despite challenges of the cyclone. It became one of the most engaging posts on Facebook and LinkedIn. Social media and the Council's website served as crucial resources for residents seeking

information on public holiday services, with waste management pages being particularly popular.

Throughout the festive season, the Council celebrated with the community through digital channels, sharing photos and videos of Christmas activities and activations across the city.

These months showcased the Council's adept use of social media platforms to inform, engage, and celebrate with the community. Despite fluctuations in reach and engagement, strategic content creation and timely updates ensured continued interaction and support from followers. The establishment of new social media profiles and the utilization of various platforms underscored the Council's commitment to enhancing its online presence and fostering meaningful connections with residents.

### EMAIL NEWSLETTERS

Given the decline in postal delivery service frequency and the increasing cost of postal services, staff are working with an increased focus on building specific email databases for specific topics. This has been especially effective when working with those displaced by the cyclone.

Metrics	# of newsletters sent	# of recipients	Open Rate	Benchmark (Govt)
October	48	13,439	58%	
November	58	36,598	58%	30%
December	45	15,176	60%	

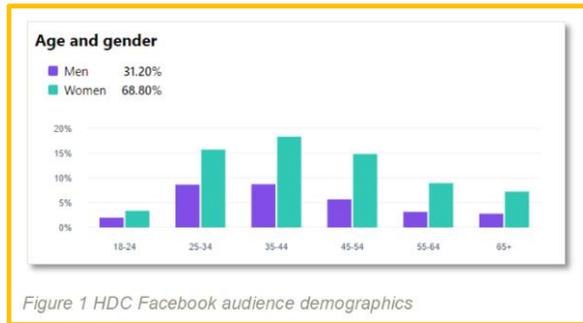
**RISKS AND OPPORTUNITIES**

Online engagement in consultation tends to be heavily skewed to NZ European, males, aged 60+, and from more affluent areas (this trend has also translated to those who attend public engagement sessions). We are at risk of obtaining very 'skewed' views that are not representative of our diverse community. Attempts have been made to address this through channel choices and using translated tiles to appeal to a wider range of ethnicities.

Youth have continued to decline in participation with Facebook (our main digital channel). Many have shifted to TikTok, but HDC cannot currently add another channel to our mix. [A blog by Business Mentors NZ](#) (Government funded) stated in January 2023:

*TikTok has almost one billion users in an average month – similar to Instagram. In New Zealand, the monthly figure is 1.3 million. Importantly, about a third of TikTok users in Aotearoa are only on TikTok; you won't reach them on other social media channels. Actually, in New Zealand, 44% of TikTok users are 18-24. Another 22% are 25-34. Analysis of the gender split is varied, but there are slightly more women.*

It's not so much that younger people are leaving Facebook, but rather as teens and tweens, they chose the alternative options of Instagram, Snapchat and TikTok.



Councils are increasingly moving to include TikTok, but it requires a very specific focus (a youth-centric tone and content style) to enable it to be used successfully. Consideration needs to be given to HDC's channel mix to ensure we engage with youth.

The other (continued) trend being observed is a significant increase in extreme viewpoints and derogatory commentary about Council and staff. This began during COVID-19 but has been magnified by the trauma caused by Cyclone Gabrielle and the resulting land categorisation and buy-out process. While the page is moderated against standards, it raises the risk of misinformation and also has wellbeing impacts on staff who monitor the posts.

**PHOTOS/GRAPHICS**



## EVENTS

### PROGRAMME HIGHLIGHTS

October was marked by a series of successful events in Hastings. Following the highly acclaimed Blossom Festival, the opening of Waiaroha drew significant community attendance despite rainy weather, featuring captivating performances by the Kahurangi Dance Company. The HB Arts Festival further enriched the city centre, attracting substantial audiences and boosting spending in adjacent hospitality venues. Despite a mishap during the Diwali Festival of Lights, where a misfired firework injured an attendee, HDC's debrief indicated satisfaction that it wasn't due to poor event management.

November witnessed the profound impact of events, notably Robbie Williams' concert that drew 48,000 attendees, although some faced accommodation challenges. The event showcased both the economic and social wellbeing outcomes from event, with a palpable buzz around town and plenty of visitor spend. HDC's 'Taste Hastings' event, in partnership with HB Wine Growers, leveraged the Robbie Williams market and saw a notable increase in attendance and overwhelming feedback from hospitality businesses and wineries with Te Awanga Estate considering it a superior marketing opportunity compared to 'Winetopia'. Events Coordinator Alicia Poszeluk orchestrated five events in seven days, including citizenship ceremonies, Rose Sunday, Taste Hastings, and the Centenary of the Hastings Cenotaph.

December heralded the festive season with a plethora of community events across the district. HDC's 'Mai Manu' event experienced a strong second year with ample competition entries. The last citizenship ceremony of 2023 welcomed 30 new citizens, while the revival of Carols in Cornwall Park after three years garnered warm reception with around 800 attendees throughout the evening.

Throughout these months, Hastings showcased its commitment to fostering community engagement through diverse and well-executed events, demonstrating the significant positive impact such initiatives have on the region's social and economic landscape.

### RISKS AND OPPORTUNITIES

With Council facing increasing financial pressures post-cyclone, future funding levels for events will be reviewed as part of the Long-Term Plan process. A letter was sent to all event managers/owners receiving funding under the current budget to alert them of the need to apply under the 2024 LTP submissions process for the next three-year funding cycle.

With events also subject to rising costs, many had indicated a need for increased funding, which, if not secured, may put some events at risk. HDC is encouraging these events to search for other funding streams to help achieve the required, sustainable funding they need to continue.

### KEY DATES

#### COUNCIL-OWNED EVENTS

Date	Event
6 October	Waiaroha Opening
18 October	Youth Potential Awards
7 November	Citizenship Ceremony
10 November	Taste Hastings
11 November	Centenary of Hastings Cenotaph
12 November	Rose Sunday
13 November	Mayors Community Thank You Function
14 November	Citizenship Ceremony
18 November	Camberley Café
2 December	Mai Manu Bombing Competition
5 December	Citizenship Ceremony
16 December	Carols in Cornwall Park

COUNCIL-SPONSORED EVENTS (FUNDED/SUPPORTED)

Date	Event
14 October	Hawke's Bay Arts Festival
14 October	Hawke's Bay Racing Spring Carnival Raceday 3 – Livamol Classic
18 October	Hawke's Bay Royal A&P Show
21 October	The Kiwi Walk & Run Series (HB)
28 October	Cape Kidnappers Trail Run
28 October	Hastings Diwali Festival of Lights
2 November	Hawke's Bay Wind Awards
2 November	Fringe in the 'Stings
4 November	NZ Cider Festival
10 November	Topline Graduation Ceremony
18 November	Urban BBQ Festival
22 November	Taituarā Conference
25 November	Ngāti Kahungunu Pā Day
3 December	Carols on the Green
9 December	Christmas in the Park Hawke's Bay (Napier's turn to host)
16 December	Fiesta of Lights
16 December	Flaxmere Christmas in the Park

PHOTOS/GRAPHICS



## MEDIA COMMUNICATIONS

### KEY PERFORMANCE MEASURES

Metrics	Current Quarter	Previous Quarter	Year over Year
Media releases issued by HDC	38 ▲	34	33
Total articles mentioning HDC	343 ▲	294	Not available
Positive HDC articles	75 ▲	53	Not available
Negative HDC articles	18	18	Not available
Total Hawke's Bay coverage (articles)	591 ▲	547	Not available

### MEDIA HIGHLIGHTS

The volume of Hastings District Council coverage continued to be elevated due to Cyclone Gabrielle news. Overall, the news was 73 per cent neutral, 22 per cent positive and five per cent negative. There was excellent coverage of the Waiaroha opening – covered by local as well as national television, radio and print media, much of it very positive in tone. TVNZ also ran a prominent positive piece on Hastings District Council cutting emergency housing needs by 77 per cent, Taste Hastings, and Splash Planet's season opening.

### REGIONAL WRAP-UP

Thirty-one per cent of regional news appeared in national media or other provincial publications. Fifty-four per cent appeared on media websites, 30 per cent in print, 10 per cent on radio and four per cent on television.

1 News featured all but three items (three on Newshub) ranging from the opening of Waiaroha to property prices, a mystery substance washing up on Haumoana Beach, Taste Hastings, Splash Planet's opening and the Mai Manu competition.

Facilities and events were the biggest subject of regional news showcasing the A and P Show, Robbie Williams at the Mission, Flaxmere Park's Recreation Aotearoa award, Hastings Golf Club winning the rights to the 2024 NZ PGA Champs, and media encouragement to visit the region to support it after the cyclone.

Ongoing coverage of Cyclone Gabrielle was also significant, including replayed coverage of the need for 8,000 workers to repair the region.

### RISKS AND OPPORTUNITIES

There is the opportunity to increase the profile of activities at Waiaroha, as well as showcase progress being made to build houses and the aspiration to create communities with these new builds. 1 News has been increasing its coverage of Hastings since the cyclone, and there is potential to try and leverage this interest further.

Coverage continues to emerge of the rental rises at senior housing, exacerbated by the current cost of living crisis.

Affordability and rates increases associated with the Long Term Plan (LTP) are going to be a critical risk area in the coming quarter.

Activity related to the upcoming election cycle may generate negative coverage as campaigning begins in earnest, in particular as it will land during a tight fiscal period for the council where funding decisions may form the basis for campaigning.

There has also been media interest in the community emergency hubs being established around the district, more profiles of which have the potential to generate more positive press and sentiment towards the council.

Another opportunity to generate positive media coverage will link to the regular communication of good progress on the rebuild, particularly for those communities most at risk of slips and flooding in the coming winter months.

## COMMUNITY ENGAGEMENT

### LONG TERM PLAN ENGAGEMENT

An extensive marketing and communications campaign was carried out in November to find 120 participants across all demographics (representative of the Hastings district) to take part in Lego-build community workshops held at the Hastings Baptist Church on Saturday 25 November.

Promotion of the opportunity to participate included:

- Engaging Citizens Panel to assist with recruitment.
- Three MailChimp newsletters sent to a combined audience of over 13,000 recipients from the My Hastings, HB Schools and Ratepayer databases (41.2% avg open rate).
- Multiple Facebook posts were uploaded to the HDC Facebook page and every community page (35+) that we belong to, including boosted posts and paid adverts in multiple languages. Posts on Neighbourly.
- HDC Councillors, Rural Community Board
- Rural Support Trust Hawke’s Bay (via Jonathan Bell)
- Hastings City and Havelock North Business Association and the Hawke’s Bay Chamber of Commerce
- Te Taiwhenua o Heretaunga (via Serena Hakiwai) and Ngāti Kahungunu (via Ruth Wong)
- Multicultural Strategy Working Group and seven organisations representing multicultural groups (e.g. Indian Cultural Centre, Japan Society of Hawke’s Bay etc.)
- HB Fruit Growers Association and HB Winegrowers Association

In all, 148 people indicated they wished to take part in the workshops, and we confirmed the attendance of 120 of them. Ahead of the workshops, all participants were sent a pre-reading document which provided a high-level summary of what Council does and how it funds these activities and services through rates. Unfortunately, on the day only 49 people turned-up. Following on from these workshops, online consultation was initiated with a Social Pinpoint site for gathering further community feedback ahead of wider public engagement commencing in February 2024.

### FORMAL CONSULTATIONS

Topic		Open Date	Close Date
<b>Future Development Strategy – pre engagement</b>	In conjunction with NCC and HBRC. Included a pop-up shop in Heretaunga Street holding workshops and open to the public for consultation.	30 Oct	24 Nov
<b>Wastewater treatment plant scheduled nine-year review</b>	Consultation as part of the scheduled Nine-Year Consent Review of the East Clive wastewater treatment plant (Te Whare O Whiro). Encouraged all of Te Matau ā Māui (Hawke’s Bay) to provide feedback, recognising that there will be interest across the region.	30 Oct	24 Nov
<b>Tongan Community Centre, Chatham Park</b>	The Hawke’s Bay Tongan Langofounua Society Incorporated, based in Flaxmere, is seeking to lease about 1,900m <sup>2</sup> of Chatham Park, on which to build and run a community centre.	8 Dec	22 Dec
<b>Waimārama Beach safety</b>	Vehicle use on Waimārama Beach is up for discussion, given community concerns about public safety. Give us your ideas on how we can improve safety.	2 Dec	22 Dec

## KEY PROJECTS

### CYCLONE GABRIELLE COMMUNICATIONS

The Communications team remained heavily involved in engaging with cyclone-affected residents as work continues into the buy-out phase. The team also provided support to HBRC to better inform Cat 2 property owners of the potential outcomes and timelines for their areas.

A continued push was made in conjunction with Customer Services to contact every owner eligible for the \$2k grant from the Mayoral Relief Fund. A letter was also sent to the larger companies on the stickered properties database, reminding them of the deadline to supply their bank account details with the option of opting in/out and the funds being returned to the Mayoral Relief Fund for other grants.

The weekly newsletter was wound up in October as communications became more bespoke, circulating information as and when required to the newsletter database and posting on the 35 community Facebook groups.

HDC maintains a webpage [www.hastingsdc.govt.nz/cyclone-gabrielle/](http://www.hastingsdc.govt.nz/cyclone-gabrielle/) with links to information on a wide range of information including dedicated pages for:

- Roothing Recovery, [www.hastingsdc.govt.nz/cyclone-gabrielle/roading-recovery/](http://www.hastingsdc.govt.nz/cyclone-gabrielle/roading-recovery/)
- Permanent bridge rebuilds [www.hastingsdc.govt.nz/hastings/projects/permanent-bridge-rebuilds/](http://www.hastingsdc.govt.nz/hastings/projects/permanent-bridge-rebuilds/)
- Cyclone Gabrielle Parks and Trees information, [www.hastingsdc.govt.nz/hastings/reserves/cgparksandtrees/](http://www.hastingsdc.govt.nz/hastings/reserves/cgparksandtrees/)
- Category 3 Voluntary Buy-Out Programme [www.hastingsdc.govt.nz/cyclone-gabrielle/cat3buyout/](http://www.hastingsdc.govt.nz/cyclone-gabrielle/cat3buyout/)
- Building recovery [www.hastingsdc.govt.nz/cyclone-gabrielle/building-recovery/](http://www.hastingsdc.govt.nz/cyclone-gabrielle/building-recovery/)

- Flood-damaged household items collection [www.hastingsdc.govt.nz/cyclone-gabrielle/flood-damaged-household-items-collection/](http://www.hastingsdc.govt.nz/cyclone-gabrielle/flood-damaged-household-items-collection/)
- Havelock North dams and streams – post-Cyclone Gabrielle [www.hastingsdc.govt.nz/services/water/stormwater/hndamsstreams/](http://www.hastingsdc.govt.nz/services/water/stormwater/hndamsstreams/)

Other content includes rural communities' information packs, silt; financial support; rates relief; community updates; Heretaunga locality plan; insurance claims; water information; health advice; comparison map; how to make a donation and all HDC media releases related to Cyclone Gabrielle.

Page visitors also have the option to sign up for community newsletters.

The regionally focused Land Categorisation Hawke's Bay webpage [www.landcategoryghb.co.nz](http://www.landcategoryghb.co.nz) is updated as new information comes to hand. In the month of October, there were 5,474 page views from 2,881 users, with the number of interactions dropping over November and December as the categories were confirmed and the buy-out process set up.

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



*Media release: Funding from New Zealand Red Cross and the Ministry for Primary Industries North Island Weather Event Fund equips Community hubs to increase community resilience.*



## WHĀNAU/COMMUNITY WELLBEING POU

In order for our community and whānau to recover, there must be the right support available at the right time. Social recovery following a disaster should support communities and co-ordinate efforts to influence the short, medium and long-term holistic regeneration of the community. The work packages below have the purpose of doing that.

### KEY PROGRAMME OUTCOMES

Work Package	Performance Measure	Data
Establishment of Community Hubs	Establishment of an appropriate legal entity for each community hub. Completion of agreed structural upgrades. Purchase of equipment. Community training schedule is identified in line with selected criteria. A formal offer is made to each hub and is accepted or declined. Secure funding to establish additional community hubs. Develop clear map of district hubs and resources at each.	Approximately 70% of the MPI funding (\$1.37m) has been spent with the residual 30% fully allocated. The majority of the remaining funds will be paid out once building consents are granted. MPI funding (both directly to communities and through HDC) will result in 16 hubs being established. Community training has commenced for Community Hub Leads and an ongoing community training plan is being established. An additional \$1.153m of funding has been sourced from the Red Cross to continue this project. Hub locations can be found here. <a href="http://www.hbemergency.govt.nz/hub">www.hbemergency.govt.nz/hub</a>
Recovery Action Planning	Community-led Recovery Conversation reports are finalised. 11 Council Recovery Action Plans developed.	Complete. Progressing as community engagement continues.
Establish Community 'Collective Wisdom Group'	Regular community lead meeting established. Annual plan for meetings, support and training.	Regular meetings are occurring (3 this quarter). Meetings set to be 6-weekly in 2024. Agenda set by community to reflect needs.

Work Package	Performance Measure	Data
Establishment of Connector teams	Community Connector – Recovery Team is established. Connectors assigned to specific locations/communities across the district. Pou Ahurea Connectors are assigned to affected marae-based communities.	Complete. Some staff movement but teams in place working with communities.
Distribution of 50 Red Cross Bundles	Establishment of a process to identify need of affected residents in an equitable way. Bundles distributed to 50 households.	Complete.
Participation in Public Sector Leads Group	Representation on Community wellbeing focus group as established by the RPSL.	Ongoing.
Support Provision of Psychosocial Support in communities	Advocate for increased and locally led psychosocial support.	HDC have received \$55,500 from Te Whatu Ora (Wellbeing and Hauora grants). \$10,000 is for HDC anniversary events and the remainder is for specified community events.  Connectors are ensuring communities are aware wellbeing initiatives such as Te Whatu Ora's free counselling sessions and traditional rongoā healing and free services being offered by the Napier Family Centre.

Work Package	Performance Measure	Data
Community engagement & property engagement opportunities in the Category 2C areas of Hastings	Development of an engagement plan.	Category 2A properties have been re-categorised to either Category 2C or 3. Connectors are working with HBRC to assist with Category 2C community engagement/meetings. Connectors in the Voluntary Buy-Out office are working with Category 3 property owners directly.
Administration of Mayoral Relief Fund	All the money is distributed as per the policy by 31 December 2023	Complete

### PROGRAMME HIGHLIGHTS

The two Emergency Welfare Trailers are currently being fabricated and will be filled, ready for deployment in any future event. These trailers have resources to sleep and support up to 100 people and can be towed or air lifted to a community hub if they require overnight or additional support.

The Trailers have been gifted the name “Te Rau Aroha”. This name is associated with the 28th Māori Battalion during WWII and translates to “Emblem of Gratitude”.

In the new year, the trailers will be branded including the acknowledgement of funding support from MPI.

The Community Emergency Hubs project was officially launched on 12 December. Hub leaders and partner agencies came together to celebrate the amazing work that has been achieved in the past few months.

The hub website was launched, and the hub leads had the opportunity to take some of the equipment that has been purchased for them including signage, publicly accessible defibrillators, first aid supplies and new radios that connect directly with Civil Defence to support communications during an emergency.

There have been many meetings and site visits this quarter with communities, whānau, central government agencies and various organisations to further the Community hubs project and to ensure all agencies involved are kept informed.

78 // HASTINGS DISTRICT COUNCIL

### RISKS AND OPPORTUNITIES

Risks:

- The MPI project must be finished by early 2024. Funds are currently spent or committed.
- Completion of two hub locations is reliant on building consents being approved.

Opportunities:

- The additional \$1.153m of funding that has been sourced from the Red Cross to continue this project will ensure communities in the Hastings District are far more prepared for future isolation and adverse events.
- Engagement with communities in regard to this funding will begin in 2024.

### ADDITIONAL COMMENTS

Other achievements for the reporting period:

- Civil Defence wheelie bins full of equipment and the admin supplies kit (including templates, location specific area maps and stationery) are being delivered to each hub before the end of December.
- Publicly accessible AEDs have arrived and three have been distributed and installed.
- Hub signage has arrived and is being installed across the hubs.

## ■ ENVIRONMENTAL RESILIENCE POU

### KEY PROGRAMME OUTCOMES

Work Package	Performance Measure	Data
Supporting the land categorisation process being led by the Hawke's Bay Regional Council	Specified timelines for communication are agreed and met.	The total number of categorised properties in Hastings are listed below: Category 2P – 1 Category 2C – 198 Category 3 – 304
District Plan Update	District Plan changes are made.	Wāhi taonga identification. Significant natural area identification.
Scope options for a plan change to support residents of Category 3 land to move on	A good and timely solution is identified by the end of 2023.	Options Report drafted.
Updating the FDS	<ul style="list-style-type: none"> <li>• Stocktake of housing projects.</li> <li>• Programme of housing projects and initiatives.</li> <li>• Programme divided into immediate, short-term, medium-term, and longer-term projects.</li> </ul>	

### PROGRAMME HIGHLIGHTS

The priority set for the District Plan Review is the Outstanding Natural and Cultural Landscapes. The core work is to partner with hapu to identify the wāhi taonga in their rohe. A model template is being investigated for this work.

### RISKS AND OPPORTUNITIES

The ability of hapū to find the resource for identifying their wāhi taonga.

The delivery of the plan change for category 3 landowners in a timely manner.

## BUILDING RECOVERY

### KEY PROGRAMME OUTCOMES

Work Package	Performance Measure	Data
Building Recovery – Re-assessments of repaired buildings	Clear, concise information on re-assessments is available to the public.  The number of placards continues to be reduced.	71 buildings repaired and re-assessed to white placard status.

## RECOVERY - INFRASTRUCTURE POU

### CULVERTS, BRIDGES, ROADS AND SLIPS

Tropical Cyclone Gabrielle has caused severe damage to our roading network and bridges. All roads, culverts, and bridges have been inspected and faults logged post TC Gabrielle. The response and recovery programme are estimated at over \$800M and planned over 7 – 10 years to repair/rebuild. Our panel of consultants are busy with investigations and designs of the recovery aspects of bigger and more complex slips, bridge works, and culvert repairs on our road network to develop the right and appropriate engineering solutions. It is planned to be released to market in the first quarter of 2024. The process will establish a Suppliers (Contractors) Panel comprising of up to four contractors.

#### PROGRAMME HIGHLIGHTS

The majority of smaller, simplistic slips were completed by Christmas 2023. Contractors are continuing with culvert flushing & cleaning and scoping up more significant repairs required.

The repair work designs of the large Dartmoor RP 7.69 slip were completed at the end of October 2023. The tender for construction was put out before Christmas. Construction work to commence early 2024.

Designs were also completed in December for priority roads - 4 slips on Glengarry Road, 9 slips on Taihape Road 3 slips on Puketitiri Road and 3 slips on Dartmoor Road. These projects will be the first complex slip repairs to be implemented through the Suppliers Panel.

The culvert repair program is currently being developed with the contractors to enable work to get under way in the new year. One of the bigger culverts –

Crystal Twin rebuild work is well under way and expected to be completed by end of April 2024.

Work Package	Performance Measure	Data
Culverts	13,000 culverts identified	<ul style="list-style-type: none"> <li>11,461 inspected</li> <li>5,236 Cleaned/Repaired</li> </ul>
Bridges	Construction programme projected out over the next 7 years	<ul style="list-style-type: none"> <li>18 bridges and large structures requiring rebuild                             <ul style="list-style-type: none"> <li>13 bridges</li> <li>5 Large culverts</li> </ul> </li> <li>Lost bridges cumulatively makeup 1km of the network</li> <li>80 bridge sites require repair work</li> <li>32 of these bridge sites require complex or large-scale repairs</li> </ul>
Roads	107.2km identified as damaged	<ul style="list-style-type: none"> <li>30km of stabilising short sections of affected sealed roads</li> <li>33.1km of sealed road rehabilitation</li> <li>51,100m<sup>3</sup> of unsealed pavement rebuild</li> <li>1.2km lime sand footpath rebuild</li> <li>Reinstatement of roads and levels of service will be determined by land use decisions and flood protection</li> </ul>
Slips	801 slips identified	<ul style="list-style-type: none"> <li>590 smaller slips identified</li> <li>580 repaired</li> <li>211 large slips identified:                             <ul style="list-style-type: none"> <li>17 Designs Complete</li> <li>15 Designs in Progress</li> </ul> </li> </ul>

### RISKS AND OPPORTUNITIES

Weather events pose a concern as the network is still extremely fragile, though a huge effort has gone into stabilising the network. Funding remains a critical factor.

We are navigating through the various funding streams, identifying what could/should be implemented through what funding stream and managing expenditures within those funding streams. Whilst the Crown funding agreement provides \$228m of 100% funding support and over \$100m of work has been undertaken at the 93% subsidy rate through Waka Kotahi, there remains approximately \$500m of roading recovery works to be funded without funding certainty from the Crown or Waka Kotahi.

### PHOTOS

Crystal Twin progress as at 21 December 2023 – site work completed.



### THREE WATERS

Work Package	Status/Updates
DRINKING WATER Te Pöhue water supply resilience improvements	Source and raw water resilience improvements scoped and investigations and planning underway. Works targeted to commence 2024. Treated water storage capacity improvements and generator installation well underway. Expected completion Q1 2024.
DRINKING WATER Whirināki and Esk water supply future options planning	Temporary supply operational. Resource engaged to undertake next phase of options assessment and feasibility.
WASTEWATER Resilience planning for the wastewater treatment plant (bund and future proofing).	Resilience being integrated into upcoming and existing projects, where appropriate. <ul style="list-style-type: none"> <li>• Raising critical electrical components above the flooding risk level</li> <li>• Replacing outfall pumps with dry mounted submersible pumps (pumps can operate underwater)</li> <li>• Generator and UPS power review</li> <li>• Installation of BTF drainage manifold (complete)</li> <li>• Maintenance (and replacement where appropriate) of critical components</li> </ul> Outcome of climate change investigations report to inform direction of future significant resilience expenditure (expected delivery due July 2024)
WASTEWATER Wastewater Pipe Bridge Repairs – Havelock North	Design underway. Works to commence Q4.
WASTEWATER East Clive WWTP Groyne/Revetment Repairs	Design phase. Work to commence Q3.
STORMWATER Havelock North streams and dams repairs	Priority work areas <ul style="list-style-type: none"> <li>• Clearing remaining debris from stream channels from areas with difficult access - upper reaches of the Mangarau Stream for example.</li> </ul>

## PERMANENT BRIDGE REBUILDS

Cyclone Gabrielle caused widespread destruction to our roading network and bridges. Following the event, Council, contractors and consultants built several temporary bridges across the district. Now that our communities have been reconnected, the focus has moved from establishing temporary crossings to the building of permanent bridges.

### PROGRAMME HIGHLIGHTS

Temporary crossings are in place reconnecting communities. The damaged bridge sites and temporary crossings are being monitored and temporary repairs are being carried out where needed while the permanent design solutions are developed.

Planning for the rebuild of the bridges lost during the cyclone is beginning with a number of the permanent bridge rebuild projects in their initial design feasibility and options stages. The first sites identified as priorities are Puketapu, Matapiro and Kereru Gorge. Puketapu and Matapiro were both bridges previously and Kereru Gorge was a small culvert that now requires a substantial bridge-type solution to replace the connection.

#### Puketapu Bridge

Engagement with mana whenua and the wider community has been underway and the procurement process is underway for the main contractor. Ground investigations have been carried out, and the detailed design work is continuing to allow for the project to start works on site as soon as possible.

#### Matapiro Bridge

Engagement with mana whenua has been occurring and they are now preparing their Cultural Impact Assessment. The principal requirements are being developed to allow for the project to approach market at the earliest opportunity.

#### Kereru Gorge

Ground investigations have been ongoing and multiple design iterations have been explored and developed. Engagement has begun with the fabricators and specialist designers for the most likely structural solution for the site.

## RISKS AND OPPORTUNITIES

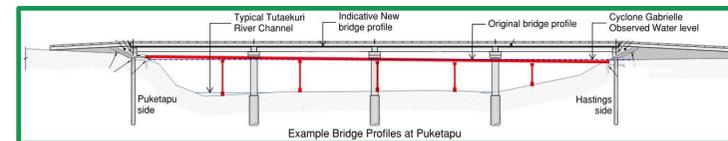
Traffic conditions and loading for the temporary bridge and crossing structures – signage is being improved clarifying the loading limits at the structures and we will be seeking to increase police enforcement.

Further deterioration of damaged and temporary structures due to weather events – these structures are being monitored regularly to highlight repair and resilience works that are required while permanent solutions are developed.

Opportunities to develop resilient solutions – permanent design solutions are incorporating modern design standards and seeking to improve resilience at the bridge sites.

## PHOTOS

*Proposed bridge at Puketapu.*



## CATEGORY 3 BUYOUT

Work Package	Performance Measure	Data	
Establishment of the Project management office to manage the Cat 3 buyouts	Set up of processes, IT and employment of staff ready to engage with affected residents from 24 <sup>th</sup> October.	Completed	
Buying Category 3 property eligible under the policy	Number of properties that have: <ul style="list-style-type: none"> <li>commenced the process</li> <li>entered the valuation phase</li> <li>received an offer</li> <li>accepted an offer</li> </ul>	Total Currently Eligible Category 3 Properties	167
		Meetings to schedule	18
		Meetings Scheduled	9
		Meetings Complete	140
		Valuations Pending	62
		Valuations Complete	53
		Offers Underway	37
		Offers Approved	9
	Settlements Complete	5	
Supporting property owners through the buyout process	All property owners are contacted before the process begins and when identified by the buyout process.	See above	
Ensuring the Category 3 buyout process is fiscally responsible and fair	Regular reporting to council on activity and financial costs.	Underway	
Reporting on the category 3 buyout process as required in the Crown contract	Regulations of the Crown funding agreement are met in full.	Underway	
Development of a land management and disposal strategy	A strategy and action plan has been developed and approved by Council.	Underway	

### PROGRAMME HIGHLIGHTS

- VBO has been open for 100 working days on 19 March 2024. Significant progress has been made in this time.
- 34% of eligible property owners have an offer; waiting for settlement; or settled.
- 70% of valuations are now allocated; 32% completed.
- All eligible owners contacted (as far afield as Perth, Canada, Singapore, and USA)
- All eligible owners willing to engage have had initial meetings or have meetings scheduled (one property is subject to probate and this may take some time)
- 13 property owners representing 17 properties (around 8% of property owners) choosing not to engage at this point (assumption in initial modelling was 90% uptake)
- 55 requests for a 'Special Circumstance' consideration have been received. 73% have been approved; 20% have been declined and 4 are still pending

### RISKS AND OPPORTUNITIES

- The panel of independent and technical valuers are critical to completing programme in a timely manner.
- Over 70% of the valuations now allocated.
- Council now in a much better position regarding resource constraints in valuation process.
- Price gauging (via Owner commissioned valuations) remains a concern.

**KEY DATES**

- Forecasts assume:
- Buy-out part of programme will be completed in September 2024 (except possibly for a small number of more complex cases)
- Council commissioned valuations will be largely completed by end of June 2024.

**ADDITIONAL COMMENTS**

Attention turning to important demolition and disposal parts of programme.

- Demolition a key part of achieving main policy objective.
- RFP for demolition services will be published week of 4 March 2024.
- Considerable work to develop processes and procedures to support this work.



## 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, Toitōi, 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
HTST	Heretaunga Tamatea Settlement Trust
JFH	Jobs for Heretaunga

Acronyms	
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
TIF	Tourism Infrastructure Fund
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
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

Terms	
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
Year over Year	A comparison of the relevant Quarter in the current reporting period against the same Quarter in the previous reporting period.

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



**HERETAUNGA**  
**HASTINGS** DISTRICT COUNCIL

TE KAUNIHERA Ā-ROHE O HERETAUNGA  
HASTINGS DISTRICT COUNCIL  
207 Lyndon Road East, Hastings 4122 | Private Bag 9002, Hastings 4156  
06 871 5000 | customerservice@hdc.govt.nz | hastingsdc.govt.nz