Thursday, 9 May 2024



Te Hui o Te Kaunihera ā-Rohe o Heretaunga Hastings District Council

Performance and Monitoring Committee Meeting

Kaupapataka

Attachment - Vol 2

Te Rā Hui:

Meeting date:

Thursday, 9 May 2024

Te Wā:

Time:

9.30am

Council Chamber

Ground Floor

Te Wāhi: Venue:

Civic Administration Building

Lyndon Road East

Hastings



ITEM SUBJECT PAGE

7. PERFORMANCE AND MONITORING REPORT FOR THE QUARTER ENDING 31 MARCH 2024

Attachment 1: Performance and Monitoring Report Q3 FINAL -

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PERFORMANCE & MONITORING REPORT

HARTER 3 2023-2024

HERETAUNGA HASTINGS DISTRICT COUNCIL

Item 7

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HIGHLIGHTED WORKS

BROOKVALE

The Brookvale Development area progresses with developers planning. Council budgets are under pressure through potential land acquisition costs.

MORE INFORMATION ON PAGE 10

CONSENTS

There is a continued downward trend in consents activity.

MORE INFORMATION ON PAGE 18

SECURITY

Positive engagement with communities continues alongside a collaborative working relationship with Police.

MORE INFORMATION ON PAGE 23

COMMUNITY DEVELOPMENT

Resilience planning and community engagement activities continue with a high level of positive engagement with the communities.

MORE INFORMATION ON PAGE 25

PARKS

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

MORE INFORMATION ON PAGES 58

HASTINGS CITY CENTRE

Work has commenced on the King Street streetscape upgrade.

MORE INFORMATION ON PAGES 50

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 64

ROADS & TRANSPORT

Cyclone recovery works continue alongside business as usual activities.

MORE INFORMATION ON PAGE 61

EVENTS

Quarter 3 was another busy quarter with Horse of the Year dominating the event calendar in March.

MORE INFORMATION ON PAGE 74

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TŌMOANA SHOWGROUNDS

Council acquired the Tōmoana Showgrounds on 1 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.

KFY	PROGR	AMME	OUTCOM	IFS ×		,

Metrics	Current Quarter		Previous Quarter	
Timeline	Trust to be formed in Q3.		Trust still to be formed. Procurement around Grandstand deconstruction on target.	!
Budget	Budget is within tolerance levels	<u>~</u>	Budget significantly impacted due to deconstruction of Grandstand	×
Quality	Good project management and engagement.	<u>~</u>	Good project management and engagement.	~
Resource	Council is reviewing the resource requirements to support the successful establishment of the trust.	<u>~</u>	Additional resource and structure established in the events space.	~
Stakeholders	Good stakeholder engagement via a partnership approach	<u>~</u>	Good stakeholder engagement via a partnership approach.	~

PROGRAMME HIGHLIGHTS

For the first time in four years, the Tōmoana Showgrounds was host to Horse of the Year event. To ensure the event was successful, Council worked with the event organisers to ensure the limited use of the Grandstand did not have an impact on their event.

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. Council is working with Farmers Market to assess lease options.

KEY DATES

Q3 Council reporting and establishment of the Trust. Officers are aiming to have a report to Council in late May on the Trust establishment.

ADDITIONAL COMMENTS

Council and the Society have established a sub-committee to manage the transition of Society staff from the Grandstand to the residential property at 120 Kenilworth Road. As part of that transition, the Society staff were offered and have declined to temporarily occupy office space at Councils Warren Street office.

PHOTOS/GRAPHICS



HASTINGS DISTRICT COUNCIL // 7

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	×	Ŧ	~
KEY PROGRAMME	OUTCOMES	\sim		× .

Metrics	Current Quarter		Previous Quarter	
Timeline	On-going, a change in approach from alignment with geographic boundaries to refer instead to north/ west and south LAP has necessitated revision to the original LAP background documentation	~	On-going, refinement of the catchment methodology to align with the proposed extent of the MDRZ within PC 5	~
Budget	Remains within operating budget	<u>~</u>	Within operating budget.	~
Quality	Regular review and where necessary revision are 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	<u>~</u>	Identification of key stakeholders for engagement currently underway.	~

PROGRAMME HIGHLIGHTS

Further refinement of methodology to first two 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

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

ADDITIONAL COMMENTS

N/A

PHOTOS/GRAPHICS

N/A

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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	Developments have all received practical completion and remaining civil works on track. Development partner negotiations for residential land sales on 244 on track	✓	Two out of three projects are completed, and the remaining project is ahead of schedule.	~
Budget	Financials remain in alignment to presented March workshop forecasts at current, but dependent on achieving sales as forecast.	0	Financial returns forecast has reduced (based on increased construction costs and lower than anticipated residential and commercial sales values).	×
Quality	The development sites are meeting engineering code requirements and development partner discussions are centred on quality builds.	<u>~</u>	The development sites are meeting engineering code requirements.	~
Resource	Physical works well managed. Resource from The Property Group brought on to support team with developer negotiations.	~	Physical works well-managed; PM resigned creating staffing resource constraints.	8
Stakeholders	The Flaxmere community and development partners remain fully engaged in the process.	~	The Flaxmere community and development partners are engaged in the process.	~

PROGRAMME HIGHLIGHTS

Government Funding received (\$11.5m) to support infrastructure works on the three development sites in Flaxmere has now been fully claimed. The final payment claim made on 23 February is yet to be deposited into Council's accounts.

KEY DATES

19 March – Strategy & Recovery Workshop: Flaxmere Update.

PHOTOS/GRAPHICS







HASTINGS DISTRICT COUNCIL // 9

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

■ !! ■

		Current O	ıarter	
OGRAWINE	OU	ICOMES	^	

Metrics	Current Quarter		Previous Quarter	
Timeline	Stormwater modelling has not been finalized yet. Needed to progress land acquisition and design.	0	Design works delayed due to staffing constraints and consultant workloads.	!
Budget	Land acquisition costs likely to be higher than provided for in the original budget.	×	All infrastructure cost prices are higher than historic rates and land value acquisition costs may exceed expectations.	!
Quality	SW modelling required to inform a robust detailed design.	~	HDC taking great care to ensure that the designs for this development are functional and fit for purpose.	✓
Resource	Current work is being done to clarify roles within the project following key staff changes.	•	High demand on resourcing throughout the planning phase; council staffing constraints.	!
Stakeholders	Developers continue pushing ahead with resource consent subdivision works.	•	Developers standing by awaiting the go-ahead from HDC.	!

PROGRAMME HIGHLIGHTS

Following a period of staff churn a core group of officers has been working to progress the project after a period of uncertainty.

Developers continue to progress plans in the area with consent activity continuing and titles soon to be issued for an early developer.

RISKS AND OPPORTUNITIES

Costs will exceed the amount allowed for in the LTP. Recasting of expected costs is underway.

Amounts expected to be collected via Development Contributions in the area are likely to fall short of estimated costs of the project.

PHOTOS/GRAPHICS



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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 PROGR	RAMME 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.	•	Coordination of the installation of public reticulated services to align with lot creation and demand for service connections.	!
Budget	Civil woks budgets currently going through rebudgeting and phasing review to inform 2024/34 LTP. Construction costs are projected to be more than originally estimated.	•	Civil woks budgets currently going through rebudgeting and phasing review to inform 2024/34 LTP. Construction costs are projected to be more than originally estimated.	!
Quality	The installation of all public services and road improvements will meet engineering code of practice requirements.	~	The installation of all public services and road improvements will meet engineering code of practice requirements.	~
Resource	Internal staffing capacity remains constrained. Further resource brought into the project to help manage and coordinate priority tasks.	•	Internal staffing capacity is constrained. Further resource brought into the project to help manage and coordinate priority tasks.	!
Stakeholders	Stakeholder and residents to be appropriately engaged ahead of public civil works commencing and in accordance with standard Council practices.	~	Stakeholder and residents to be appropriately engaged ahead of public civil works commencing and in accordance with standard Council practices.	~

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 mid-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 lona/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 initially and subsequently 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 mid-2024 and are expected to take 2 to 5 years to complete dependent on final sequencing and phasing of works.

HASTINGS DISTRICT COUNCIL // 11

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

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Metrics	Current Quarter		Previous Quarter
Timeline	Acquisition of the final land needed to complete the project agreed to.		Additional unexpected works require extension of timeline.
Budget	Budget concerns remain. Officers are pursuing options for cost recovery where appropriate.	0	Additional works have increased costs over the life of the project; internal development contribution budget is being managed at levels lower than calculated.
Quality	Regular contact with developers has allowed accommodation of their designs during construction activities providing better outcomes.	~	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.
Resource	Council resources have been constrained during this period due to workloads.	•	Significant contractor staffing changes: additional resource required from Council.
Stakeholders	Construction has commenced on the first homes in the development are.	<u>~</u>	Discussions with developers who will bring large projects to the area underway, including demand for higher density.

PROGRAMME HIGHLIGHTS

Physical works continued at pace over the last quarter. Roading for Stage 2 expected to be completed early in the 4^{th} Quarter.

Acquisition of a key piece of property needed to complete the full structure plan was agreed to through mediation with a landowner.

Developer earthworks are well progressed with conversations continuing.

RISKS AND OPPORTUNITIES

There is a risk the amount collected from Developers in the area via Development Contributions may not cover the full cost of the project.

Developers continue to express interest in higher densities than originally planned which could lead to collection of more Development Contributions than originally expected.

KEY DATES

Majority of Council works now tracking to be completed by early in the first quarter of 2024/2025 fiscal year.

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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 five lot Unit Title Comprehensive Residential Development.	5
	Construction is underway on a seven 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 eight Unit Title Comprehensive Residential Development.	8
Frederick Street	Construction is underway to create an eight Unit Title Comprehensive Residential Development.	8
	Titles (10x) issued on the first stage of a 50 lot subdivision.	50
Lyndhurst Road	Titles (31x) issued on first stage of a 62 lot subdivision.	62
	Consent has been granted for a 28 lot subdivision.	28
	Civil construction works now complete at 244 Flaxmere Avenue.	46
Flaxmere	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 Caernaryon 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 eight 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 nine 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
lona/ Middle Road	Consent has been granted for the first stages of a large residential development.	42
TOTAL		659+

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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	×	!	~
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Metrics	Current Quarter		Previous Quarter	
Timeline	Delayed waiting for LTP process.	0	On track.	~
Quality	Good project management and engagement.	<u>~</u>	Good project management and engagement.	~
Resource	Well-resourced.	~	Well-resourced.	~
Stakeholders	Minimal engagement during this period	0	Minimal engagement during this period	!

PROGRAMME HIGHLIGHTS

Officers presented a list of priority projects for the 10 Year Action Plan to the LTP Working Group. Further work to develop a brochure outlining the 10 Year Action Plan will occur following the draft LTP.

In the next Quarter of the LTP will be finalised and we can report back on what actions have been approved.

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



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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 X !! X



Metrics	Current Quarter		Previous Quarter	
Timeline	On track for a workshop on 30 April to finalise a preferred scenario. A draft Strategy will then be prepared for public consultation in June.	~	On track for the Committee Workshop in March to present scenarios and receive direction on a preferred scenario. Workshop held to brief Council on progress and emerging content	~
Budget	Within amended budget with approved variations.	<u>~</u>	Still within the original budget however a variation memo is being prepared to cover additional costs incurred.	!
Quality	The assessment process continues to be detailed and robust. Regular meetings to track deliverables.	<u>~</u>	The assessment process has been detailed and robust to determine the scenarios for further consideration. Regular meetings to track deliverables and maintain continuity.	~
Resource	Sufficient resources to maintain project momentum.	~	Sufficient resources to maintain project momentum and internal tracking and reporting.	~
Stakeholders	Joint Committee, TAG and PM teams are managing stakeholder representation and input.	<u>~</u>	Joint FDS, TAG and PM teams are managing stakeholder representation and input.	~

PROGRAMME HIGHLIGHTS

Scenario development process has been robust. Engagement with Mana whenua has progressed significantly to gage aspirations and values. Transportation impact modelling nearly completed and results are being reviewed.

RISKS AND OPPORTUNITIES

Potential conflicts of interest need to be carefully managed. New Governments policy announcements may influence and or destabilise the consultation process. Need to be clear about the need to stay with current statutory obligations.

KEY DATES

Joint Committee meeting in June to agree on preferred scenario which will then require approval from the joint Councils. Consultation commencing in July/August once singed off by the three Councils and PSGEs with hearings in September.

ADDITIONAL COMMENTS

Council briefing workshop held AND Joint Committee workshop on preferred scenarios concluded in April. Officers progressing with further work as recommended by JC.

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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 an up to date District Plan at all times.	~	Maintain a current District Plan at all times	~
Budget	Meeting budgetary	~	Meeting budgetary requirements	~
Quality	Meets ePlan standards established under the National Planning Standards	~	Meets ePlan standards established under National Planning standards	~
Resource	Work priorities regularly reviewed	~	Work priorities regularly reviewed	~
Stakeholders	Working closely with Napier City, HBRC and PSGE's to deliver FDS	~	Working closely with PSGE's to deliver FDS and major housing project at Wairatahi	~

PROGRAMME HIGHLIGHTS

Notification of Plan Change 6 (Subdivision Pathway for Category 3 Landowners).

Wairatahi Fast Track Application approved by the EPA.

RISKS AND OPPORTUNITIES

Opportunity to partner with Piringa Hapu on the wahi taonga sites review using their information base as a template.

KEY DATES

Hearing Dates for Plan Change 5 (Medium Density 4 - 5 April and 11 - 12 April.

REGULATORY ACTIVITIES

The Planning & Regulatory group undertake a range of regulatory based activities which are required by statue. 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

Building Consents:

- In December 2023, 1. In December 2023, the Building Team implemented the new online (Go Get – Objective Build) processing system for building consents. The system is working very well with some issues still being identified and worked through. However, overall we are very happy with the change.
- 2. The IANZ review was undertaken in November 2023 where policies/procedures were audited and then in February 2024 IANZ undertook a technical audit. As a result, IANZ considered the Building Unit to be of low risk and they were very pleased with the audit. IANZ will be returning in May to finalise and complete their audit which specifically involves looking at the Go Get Objective Build technical processing system.
- An internal review of the Building Unit was undertaken by Jim Palmer in February 2024. The report will be finalised by the end of April.

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CONSENTS

RESOURCE CONSENTS

CONSENTS FROM 01/01/2024 - 31/03/2024

Metrics	Current Qua	arter	Previous Quarter
Total resource consents received	93		89
Total resource consents granted	70	•	93
Percentage processed within 20 working days	97%		89%
Percentage of applications that received s92 (RFIs)	39%	•	34%

BUILDING CONSENTS

Building Control	Current Qua	arter	Previous Quarter
Amendments issued	63	•	88
Amendments over time	9	•	13
Amendments % compliance	86%		85%
CCC issued	198	•	259
CCC over time	26		19
CCC % compliance	87%	•	93%
BC granted	288		231
BC over time	73		71
BC % compliance	75%		69%
Value of building works	\$83,908,886		\$78,759,975
BC accepted	252	•	291
New dwelling consents	48		41

NOTABLE CONSENTS

Address	Туре	Value	Owner
1/15 Havelock Road	New Commercial 2 level building with under-croft carpark	\$4.5m	Bayleys
600 Pakowhai Road	Additions & alterations	\$2m	Lindisfarne College

COMMUNITIES ARE SAFE AND RESILIENT

Future Aspirations	Future Target 2023/24	Current Qua	arter	Previous Quarter
% of dog registrations of known dogs	98.3%	96.6%	•	96.14%
% release of impounded dogs suitable for release	100%	100%	•	99%
% overall release rate of impounded dogs	79%	71.9%	•	72.7%
Number of afterhours compliance operations on licensed premises per year	4	5	•	6

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Programme	Clive Memorial Pools		Fla	xmei	re Pools
	Current Quarter	Previous Quarter	Current Qua	rter	Previous Quarter
Learn to Swim	2,914	4,730	1,709	•	2,460
Other Bookings and Events	4,025	10,119	5,220	A	455
General Public	4,386	5,546	3,052	•	3,622
Total	11,325	20,395	9,981		6,537
Programme	Frimley	Pools	Village Po	ols (H	lavelock North)
Programme	Frimley Current Quarter	Pools Previous Quarter	Village Pool	•	Havelock North) Previous Quarter
Programme Learn to Swim	•		_	•	·
	Current Quarter	Previous Quarter	Current Qua	•	Previous Quarter
Learn to Swim Other Bookings	Current Quarter	Previous Quarter	Current Quan	rter	Previous Quarter

PROGRAMME HIGHLIGHTS

With the school holidays and festive period over, January is the peak visitation month for the seasonal pools. Following the last season's poor weather and early closure due to the Cyclone, the summer pools drew approximately ten thousand additional visitors compared to the previous season.

RISKS AND OPPORTUNITIES

Aside from an increase in visitation at Frimley pool versus the previous season, this facility under performs in comparison to all other HDC Aquatics facilities in terms of overall utilisation and reaching cost recovery targets. With the on-going operational challenges of running 5 aquatic facilities as well as Council's financial situation, Officers are recommending the closure of Frimley pools to be considered for consultation as part of the Long Term Plan 2024 process.

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As part of the recent leisure management software upgrade, new membership options are being created for use of Aquatics and other HDC Sport and Recreation facilities with the aim to increase participation of users across sites and making services more accessible through improved payment options.

KEY DATES

- Frimley Pool closed for the season 9 February 2024.
- Village Pools opened weekend only from 10 February before closing 24 March 2024
- Learn to Swim Programme resumed at the indoor pools the week commencing 13 February 2024.

PHOTOS/GRAPHICS



Frimley Pool

SPLASH PLANET

KEY PROGRAMME OUTCOMES ▲▼

Metrics	Current Quarter	Previous Quarter
Total Visits	71,273	34,886
Vitis through Bookings and Events	7,047	15,497
Active Resident Memberships	2,597	1,517
Residents' member visits	12,717	6,134

PROGRAMME HIGHLIGHTS

The peak of the season that runs through the festive period and January saw the highest levels of visitation drawing visitors into the region. From the ticket sales where postcodes are captured, approximately 60% of the visitors were from outside of Hawke's Bay. Most of these were from parts of New Zealand's North Island, with smaller amounts from the South Island and overseas.

Splash Planet appeared in a number of national media articles during the peak period showing the park in a positive light due to the recent investments and experience visitors were having.

Following the park moving to weekends only and schools returning, Karamu High School were able to return to use the pool for their Aquatics programme for the first time in three years due to being unable to attend during the COVID pandemic and post Cyclone. This is a long-standing agreement between HDC and Karamu High School that has been in place since the closure of the Windsor Park pool.

The season was completed by opening for the four days over the Easter weekend. 2,853 visitors came over the weekend and enjoyed the activities.

RISKS AND OPPORTUNITIES

A review of the 2023 - 2024 season has commenced to be completed in Quarter 4. This will consider the project of upgrades and maintenance carried out prior to opening, visitation, financial performance, operational performance, and essential maintenance needed for the coming off-season. Options for how the park operates in the future, will also be considered.

KEY DATES

- Splash Planet made national media appearing 1 News 23 January 2024.
- Splash Planet opened weekends and public holidays only from 10 February before closing 1 April 2024.
- End of season Easter Event 29 March 1 April 2024.

PHOTOS/GRAPHICS



Splash Planet Featured on TV1 News

HASTINGS DISTRICT COUNCIL // 21

HASTINGS SPORTS CENTRE (HSC)

Metrics Current Quarter Previous Quarter Visitor Numbers 36,090 ▲ 22,066

PROGRAMME HIGHLIGHTS

Better Yourself Bootcamp as featured in Hawke's Bay Today, started on 22 January 2024. Better Yourself ran a corporate bootcamp at HSC, consisting of three 5.00am group fitness sessions a week through till the end of March 2024.

Hastings Boys High School hosted the **Super 8 Volleyball tournament** at HSC from the 19 - 21 February 2024. The New Zealand Super Eight group of schools incorporates eight boy's high schools from cities across the central North Island and commenced in 1998. The Centre continues to be the venue of choice for this tournament, as it has for previous years.

SIC Indoor Hockey held their summer league for 2024 at HSC, with 120 tamariki participating in the seven week tournament. Feedback from this event was that it went extremely well and there is growth in participation and demand.

Tumbling Tots held their first theme day of the year on Wednesday 6 March 2024, Sea Week! It was great fun to see tamariki attend and take part in ocean themed activities, and HSC received great feedback about the wonder of walking into the centre through the ocean themed entrance.

RISKS AND OPPORTUNITIES

The HB Home school community have booked in for a three session pilot of the Fundamental Skills Programme. This will be delivered in term two and will build on the relationship with the Home School Community.

Staff absenteeism within a team of minimal staffing resource impacts on programme delivery, fortunately no programmes have been cancelled year to date however the risk will increase heading into the winter months. A contingency plan for resource is being formulated to reduce the risk of cancelling programmes.

KEY DATES

Programme Dates - Term 2

- Tumbling Tots 8 May 19 June 2024.
- Tumbling Tots Themed session 8 May 2024 Book Week.
- Tumbling Tots Themed session 19 June 2024 Matariki.
- HB Districts Chess Tournament Intermediate & Secondary Schools 10 May 2024
- Fundamental Skills Programme 17 May 21 June 2024.
- Inclusive Active Movement Programme 17 May 21 June 2024.

PHOTOS/GRAPHICS







Tumbling Tots Sea Week

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SECURITY TEAMS

KEY PROGRAMME OUTCOMES ▲▼

Metrics	Current Quarter		Previous Quarter	
CCTV – Time Cameras Monitored Target >75	84%	_	83%	
CCTV - Total numbers	Public Space – 249 Internal (facilities) – 286 Total (feeds) – 535	A	Public Space – 247 Internal (facilities) – 286 Total (feeds) – 533	
CCTV – Down time Target <5%	2%		2%	

PROGRAMME HIGHLIGHTS

- City Assist has been working with Hawke's Bay Police as part of their anti-shoplifting operation. City Assists involvement was reported up to PNHQ by local staff and got media attention as well:
 - https://www.nzherald.co.nz/hawkes-bay-today/news/hawkes-bay-shopliftingsting-eight-juveniles-arrested-after-being-caught-in-the-act-at-hastingskmart-plaza/FF4QETUMBYGXBOZLKCEYPEICKM/
- All teams were involved after the Rainbow Storytime was cancelled due to planned
 protest activity. Staff then helped monitor the follow up rainbow hub event that was
 held on the same day the reading was due to take place.
- The first of the Pakowhai Cameras has been installed and has already been used to help identify a suspect vehicle casing out properties in the area.
- Restarted talks with the Twyford community to take over their existing CCTV network.
- LPR Server update was completed in the CCTV space which allows for better management of the information coming off Plate Recognition cameras.

RISKS AND OPPORTUNITIES

- Continued increase in retail crime Police advise numbers are increasing again after recent Op Makipai.
- 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 is contributing to successful outcomes with Police enquiries and arrests.

- Cyclone Gabrielle impacted communities feel vulnerable and safety / security
 concerns have been raised by a 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. The Voluntary by-out process will also see additional risk
 with vacant properties coming into Council ownership.
- Homelessness continues to be a big driver of demand for the likes of City Assist and Kaitiaki and contributes to the perceptions of public safety. There are increasing numbers of homeless setting up in Council reserves and not being willing to move on. Multiple agencies required to address this.
- Protest activity is on the rise across several different areas. As well as the event specific issues around Rainbow Storytime, there has been ongoing protest in relation to the Israeli/Palestinian conflict and now anti-fluoride protests are being planned. These are likely to continue and have the potential to cause further disruption to BAU activities.

KEY DATES

29 February 2024 – First CCTV camera in Pakowhai installed.

HASTINGS DISTRICT COUNCIL // 23

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	207	▼	230
Outstanding debt	\$13,532	•	\$16,190
Uninhabited units	10 in renewal various stages	•	8 in renewal various stages/4 long term maintenance

PROGRAMME HIGHLIGHTS

The first four flats at the back of Oakleigh Complex have had their roof renewed.

Swansea Complex will be getting a new roof for the first block of the top storey flats in the upcoming months.

Te Taiwhenua o Heretaunga Te Ara Waiora Flaxmere held a Health and wellness BBQ in the Swansea Complex for the Kaumatua checking blood pressure and carrying out blood tests for Hepatitis C.

Healthy Homes has now been completed and all flats have passed assessment.

RISKS AND OPPORTUNITIES

Tenant requests coming through marked as 'urgent' have been clarified and the criteria guidelines updated. Asset team have trained Customer Services team to complete 'urgent' tenant requests directly into the SIMPRO system, relieving the need to call on the Tenancy team.

New application form and criteria are in affect as approved via Council and HDC website has been updated.

The Tenancy team have worked with HDC Legal Counsel and Hawke's Bay Legal Services with one complex tenant matter, with resolution satisfactory to all parties.

As part of an alteration to processes, new meeting schedules have been set to be held on alternating weeks. The first is held fortnightly for operational oversight between HDC's Community Development team and Te Taiwhenua o Heretaunga including discussion around Comms. The second is a Leadership/Governance hui to be held monthly between the HDC Community Development, Finance, Assets, Security, Customer Services and Comms teams and Te Taiwhenua o Heretaunga for high level awareness in the Senior Housing space across council.

A designated Marketing and Comms person has been allocated to Senior Housing to assist with reviewing all tenancy communication, both proactive and reactive.

Asset Management team have organised and completed a maintenance check on the Elevator at the Swansea complex which has been having issues.

Healthy Homes Standards programming continues with draught stopping assessments and remediation works commencing.

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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		1
Resilience Plans developed	12	▲	In progress
Community Engagement Meetings	34		30
Community Emergency Hubs (CEH) developed	22 in progress	•	16 in progress
Multicultural Community Events	2	•	5

PROGRAMME HIGHLIGHTS

The Red Cross funding Grant project for Community Emergency Hubs totalling \$1.153m is underway, at HDC this involves both the community connector and risk teams.

International Cultures Day was celebrated in Cornwall Park on 2 March 2024. It was a vibrant display of community pride and belonging.

There was a Joint Community Network hosted by Napier City Council (NCC) and HDC at the Havelock North function Centre on 27 March. There were over 60 attendees from community organisations.

The revised NCC/HDC Joint Smokefree/Vapefree public spaces policy has been launched.

The Connecting Cape Coast Community party was well supported with over 200 attendees.

RISKS AND OPPORTUNITIES

The Lottery Hawke's Bay Community Te Matāu a Māui Regional Recovery Grant application decisions have been delayed again. Decision now expected May 2024.

The Ministry of Primary Industries (MPI) and Red Cross Community emergency hub funding grants have contractual funding obligations that the community connectors, risk team and community are working hard to meet.

KEY DATES

Date	Community	Purpose
15 February	Haumoana School	Resilience Briefing
12 March	Kaiwaka	Resilience Planning
26 February	Kereru	Recovery update
27 February	Hubs Leads/multi agency	Resilience Network
27 February	Disability	Reference Group
28 February	Whakatu	Community Plan
01 March	Camberley	Roof blessing
02 March	International Cultures	Community Event
05 March	Puketapu	Recovery update
09 March	Cape Coast	Community Party

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11 March	Waiwhare	Resilience Planning
12 March	Maraekakaho	Resilience Planning
12 March	Mayfair	Community Plan
20 March	MKK / Te Pōhue / Puketapu	Resilience Plan
16 March	Camberley	Gala Day
20 March	Havelock North	Resilience Training
26 March	Matapiro	Recovery Update
27 March	Safer Hastings/Napier	Community Network
28 March	Kainga Pasifika	Networking

Multicultural Community Events:

- Kerala community sneharavu (celebration), 6 January 2024.
- International Cultures Day, 2 March 2024.
- National Welcoming Communities Evaluation site visit 20 22 March 2024, although a key piece of work including community members this was not a community event.
- Holi celebration, 24 March 2024, community event, not HDC supported.
- Hawke's Bay Baitul Mokarram Masjid open day (Hastings Mosque), community event, not HDC supported.

Upcoming Events:

- EIT International students 'lunch and chat' 4 April 2024
- Multicultural marae visit 6 April 2024
- Sikh Parade/Nagar Kirtan 20 April 2024.

PHOTOS/GRAPHICS



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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	Previous Quarter	
Community Events	7		5
NS Group Community Meetings	5	▼	6
Urban Group Total Numbers	3,521		3,521
Rural Group Total Numbers	116		116
Development of New Groups	7		5

PROGRAMME HIGHLIGHTS

- Neighbourhood Support Meeting held in Parkvale Kindergarten to celebrate 12 months since the last meeting and increase membership in this part of Akina.
- Supported the wider community team at International Cultures Day.
- Neighbourhood Support Meeting/Sausage sizzle with Tudor Avenue Members.
 Four new residents in this street added to the group.
- Attended the Cape Coast Community Resilience Day in Haumoana, promoting Neighbourhood Support and Community Safety.
- Currently working with new groups in Mayfair, Mahora and Raureka.

RISKS AND OPPORTUNITIES

Community engagement required from the wider Parks Team and Neighbourhood Support in Takoha Park and St Aubyn Reserve due to some matters regarding residents and park users.

Opportunity to promote Neighbourhood Support through the 'Manaaki Street' booklet to Parkvale Kindergarten and Parkvale School. The book tells the story of what Neighbourhood Support is all about, by following a child and their mother on a simple walk through their neighbourhood. It offers an easily accessible way for our young tamariki to understand the benefit of caring communities.

KEY DATES

Planning to start in July 2024 for more Neighbourhood Support Engagement Meetings to occur in Mahora, Mayfair, Frimley Downs and St Leonards as per Police requests.

Community meeting with Gordon Road residents regarding the new Kāinga Ora housing planned for later this year alongside Raureka School in June 2024.

Presentation along with Police to Age Concern members planned in May 2024 regarding Neighbourhood Support and Community Safety.

ADDITIONAL COMMENTS

A number of meetings have taken place with Sergeant Harry Ghodke, Community Relations Coordinator with the Hastings Police, about working more collaboratively to get the Community safety message out to communities. The team of Community Constables will support HDC wherever possible, including updates with any concerns or events that HDC may be able to support in return.

PHOTOS/GRAPHICS





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HASTINGS ART GALLERY / TE WHARE TOI O HERETAUNGA

KEY PROGRAMME OUTCOMES ▲ ▼

Metrics	Current Quarter	Previous Quarter
Visitor numbers	6,316	6,629
Student programmes & attendance	1,717	1,252
Public programmes	16	25
New exhibitions	3 🛕	2
Overall visitor satisfaction	Very Satisfied	Very Satisfied

PROGRAMME HIGHLIGHTS

Can you see us now? Jasmine Togo-Brisby, 16 March to 23 June 2024

A captivating sculptural exhibition showcasing a story of culture, visibility, and memory through generations. This work explores the story of the Pacific slave trade, and has been an emotive experience for visitors, who are drawn in to both the striking visuals of the work and the powerful story behind it. It has prompted visitors to share their own family histories, as well as what the work evokes for them, often feelings of simultaneous sadness and strength.

Visitor Comment: "Wow, this is so beautiful. The calibre of the exhibition is what I would expect to see in a much bigger gallery. I'm a huge fan of Jasmine's work."

Public and Education programmes:

- 7x Family programmes including Shell making Interactive wall, Art for Tots, school holiday programmes.
- 4x Artist floor talks including a special talk for RSE and Ni-Vanuatu community by Jasmin Togo-Brisby and Queensland Museum's curator Imelda Miller, Jade Townsend, Selina Ershadi and Azita Chegini.
- 5x School programmes delivered to 10 schools from across the region. Schools including Havelock North Intermediate, Flaxmere College Teen Parents, Karamu high school, Poukawa, Raureka Kindergarten, and Nature Kids ECE centre.

RISKS AND OPPORTUNITIES

- Engagement with Waiaroha, Toitoi and the 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.
- There is 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.

Upcoming dates of interest:

- Kelekele Mo'ui (Living Soil): Kalisolaite 'Uhila Exhibition 3 May 18 August 2024.
 Live performance Wednesday 1 May 2024 10.00am.
- Free kids drop-in art days on Tuesdays and Thursdays of the school holidays between 10.00am – 3.00pm.
- · Free art for kids with sensory sensitivities Wednesday 24 April 2024.

ADDITIONAL COMMENTS

There is 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.

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PHOTOS/GRAPHICS



Artist Jasmin Togo-Brisby talking to RSE community in an exclusive event.

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ITEM 7

HASTINGS DISTRICT LIBRARIES

KEY PROGRAMME OUTCOMES ▲ ▼

Metrics	Current Quarter		Previous Quarter
Physical visitors to facilities	117,533	A	110,346
Virtual visits *	209,289		56,189
Collection issues	122,085		117,641
Online resources accessed	27,819		25,420
Internet sessions on public PCs	10,272		9,567
Wi-fi sessions	14,198		13,808
Events and activities (physical and virtual)	104		102
Attendees to events and activities (physical and virtual)	1,696	•	2,710
Space and room bookings	391		385
Engagement opportunities	82		49
Skinny and Cienna Jump modems issued	68		46

^{*} Virtual visits low numbers previous quarter due to Library App being down.

PROGRAMME HIGHLIGHTS

Libraries had a very busy summer of school holiday offerings, holding 48 different events, makerspaces and activities across the district. There were many highlights, however particularly well received was the Teddy Bears Sleepover, themed Nerf War events each Friday, and STEMWana facilitated a STEM/technology talk to 70 rangitahi.

Summer literacy programmes also engaged the younger members of the community. Summer Sparks, aimed at children aged 5 - 12 years old, had 156 registrations and 633 report ins over the December and January period. 'Meh.' For teens aged 13 - 18, had 39 registered to take part, with 105 report-ins over the summer. Both of these offerings aim to keep young people's minds engaged and learning over the summer period, while also having fun.

From 18 February 2024, for a six month trial period, library hours have been extended at Havelock North Library, with an opening from 10.00am to 1.00pm on Sundays. This is in response to consultation undertaken in 2023, where the community and library users showed a strong desire to see the Havelock North Library open on a Sunday. Since starting the trial we have had approx. 1,146 customers visit Havelock North Library on a Sunday. This has been achieved with no extra staffing costs, just moving resources around and is being received well by the patrons.

A completely new, Kahungunu and Heretaunga-centric classification system that prioritises Māori ways of organising and arranging information and knowledge is being built in collaboration between the Collections team, local history librarian and the Pou Arahi. Libraries.

Community engagement in the quarter has included consulting with our multicultural communities about the languages spoken and reading access needs of these residents. This information will support the Collections team to purchase resources needed for the community, and support councils Welcoming Communities work and Multicultural Strategy.

Fortunately, the Library App, was was restored in early March, reenabling Storytime easy access to accounts and collections.

RISKS AND OPPORTUNITIES

The Hastings War Memorial Library has been evaluated as 'earthquake prone' with a rating of 20% of the National Building Standard. An independent report conducted by Kestral Group has deemed it appropriate for the library to remain open while remedial work is being planned.

Scheduled Rainbow Storytime and Living Library events were cancelled due to health and safety concerns, stemming from misinformation spread by a small group of the community. There is potential risk for further protests around the upcoming Pride celebrations in June.

KEY DATES

- Autumn school holidays 13 28 April 2024.
- Nerdvana 1 5 May 2024.
- Pride 1 16 June 2024
- · Matariki celebrations.

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PHOTOS/GRAPHICS













Activities held over the Summer Holidays

HASTINGS DISTRICT COUNCIL // 31

TOITOI – HAWKE'S BAY ARTS & EVENTS CENTRE

KEY PROGRAMME OUTCOMES ▲ ▼

Metrics	Current Quarter		Previous Quarter	Year over Year
Number of Events	59	•	81	225
Tickets Sold	3,542	•	14,886	25,540
Total attendance including Non-ticketed event attendance (conferences, etc.)	5,336	•	21,769	59,147
Annual Survey Satisfaction	98.1%		98.1%	98.1%

PROGRAMME HIGHLIGHTS

Russell Howard - International comedian Russell Howard came to Toitoi for the first time. This is built on the relationship with the international comedy promoters who have brought Jimmy Carr and Bill Bailey to Toitoi. The show sold 958 tickets and generated over \$10k in revenue.

Tutus on Tour - The Royal NZ Ballet returned to Toitoi with another wonderful performance of Tutus on Tour. This is a season regular event and brings together classic repertoire with modern excerpts. This attracted over 700 guests.

Chamber Music New Zealand, Barton and Brodsky - The first in a three performance series at Toitoi. Performed in the Assembly Ballroom this was a sensational combination of the incomparable didgeridoo virtuoso William Barton together with the musicians of the Brodsky Quartet, and a first for New Zealand audiences.

Assembly Room Tunes - Toitoi in partnership with the Old Diary Factory have begun monthly Monday daytime concerts in the beautiful Assembly Ballroom. These toe tapping concerts are perfect for all ages and are accompanied with morning tea on arrival. February kicked off with David Selfe creator of Assembly Room Tunes on the keyboard. March saw the 30 piece Lindisfarne College Symphonic Band. Future events will feature pianists, jazz, symphonic and brass bands, folk music, and much more.

Hawke's Bay Civil Contractors Association have asked for a three year extension to their partnership agreement with Toitoi and have booked dates for the HB Civil Contractors awards through to 2026.

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RISKS AND OPPORTUNITIES

- The third quarter saw a decrease in activity from the previous quarter with Q3 traditionally the quietest for performing arts. 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.
- The HBRC proposal to discontinue funding Hawke's Bay Tourism presents a significant risk to Toitoi business event and conference bookings. Selling the Hawke's Bay region to prospective conference clients is a critical step that precludes competition between regional venues for conference bookings.

KEY DATES

- April 2024 Lift Off Kids Festival, National Youth Drama School, Napier Port Primary Sector Awards, Financial Literacy and Hauora Conference.
- May 2024 Jaguar Land Rover Retail Awards, Anglican Church General Synod Conference, Chopper.
- June 2024 Trybve Wakenshaw (Nautlius), Living Taonga Awards, Asia Pacific Airline Roundtable (APAC).

ADDITIONAL COMMENTS

The third quarter is traditionally Toitoi's quietest for performing arts. In January Toitoi is closed for maintenance and February/March is focused on outdoor events in Hawke's Bay. Added to this the Opera House was not available to parts of March due to the boiler upgrades.

Sales activity has generated conference opportunities in 2025 for NZ Institute of Landscape Architects, NZ Association of Speech Therapists, NZ Society of Otolaryngology, Head and Neck Surgery Scientific Congress and the NZ Franchise Association Conference. Long lead conference opportunities signal Toitoi is successfully increasing its brand presence within the national conference market.

PHOTOS/GRAPHICS



Functions on in Hastings – 2024 Napier Port Primary Sector Awards



Assembly Room Tunes

HASTINGS DISTRICT COUNCIL // 33

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 A VX !! V

Metrics	Current Quarter		Previous Quarter
Budget	On budget	~	On budget
Programme Delivery	On time	~	On time
Communications	Tracking	~	Tracking 🔽
Funding	Largely confirmed	1	Largely Confirmed

PROGRAMME HIGHLIGHTS

- Installation of the structural steel to the Lighthouse.
- Structural strengthening works to the Darkhouse are complete.
- Concrete pours and prep works to the raised floor have progressed through the Darkhouse.
- Tracks for the collection have been installed and plywood is in place to protect these.
- HDC services are being installed to the roadside.
- Concrete for the truck dock floor has been poured.

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.

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COMMUNITY CENTRES

FLAXMERE COMMUNITY CENTRE (FSC)

KEY PROGRAMME OUTCOMES ▲▼

Metrics	Current Quarter	Previous Quarter
Visitors (programmes and groups)	9,865	10,968
Gym visitors	435	827
Nourished 4 Nil	2,842	3,149

PROGRAMME HIGHLIGHTS

FlaXrock 2's event was held 23 March 2024 utilizing the community centre, carpark and pools. 21 teams entered into the competition, made up of both local teams and those from further afield such as from Tauranga, Rotorua and Gisborne. The event included four categories – beginners, intermediate, RX and masters. The FlaXrock team, in conjunction with the Flaxmere Planning Committee are organising another FlaXrock 2's event for 23 November 2024.

The FCC will be a pickup point for fruit and vegetable boxes starting 9 May 2024. This initiative was developed by the community lead steering group Manaaki Mai in response to the supermarket closure.

Swim/Gym membership options will be available soon. This will allow customers to visit both the FlaXrock gym and Flaxmere Pools facilities for one weekly membership fee. Members will also have access to Clive and the summer pools also.

RISKS AND OPPORTUNITIES

Gym use is trending downwards, the team are exploring new class ideas and a plan for marketing of services.

PHOTOS/GRAPHICS











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CAMBERLEY COMMUNITY CENTRE (CCC)

KEY PROGRAMME OUTCOMES ▲▼

Metrics	Current Quarter	Previous Quarter
Visitors (programmes and groups)*	847	2,595
Breakfast Club	1,421	1,536
Nourished 4 Nil	2,841	2,318

^{*} Reduced visitor numbers due to no Sport Hawke's Bay or sewing classes in January, as well as the previous quarter including the youth sports programme and Christmas parties in Term 4.

PROGRAMME HIGHLIGHTS

There was a strong community and HDC presence at the opening ceremony for the Camberley basketball court roof on Friday 15 March 2024. The event started at 4.00pm with an opening karakia from Jerry Hapuku, followed by guest and community speakers. A community barbeque followed the formalities.

The Camberley Community Gala was held on the following day, Saturday 16 March 2024. This event was planned by the Camberley Planning Committee and supported by the CCC staff. The community ran stalls, and activities were held on the field and on the basketball court under the new covering.

RISKS AND OPPORTUNITIES

Working with Sports Hawke's Bay to get more activities into Camberley – e.g. a cooking and nutrition programme for tamariki/rangatahi.

General antisocial behaviour around the Camberley area is a risk that continues to be monitored by staff, security and CCTV. There was an incident external to the centre that had potential to impact the staff and potential users due to the proximity to the facility which was captured on CCTV, assisting our Security teams to connect with the staff and Police and secure the site.

KEY DATES

- Renovation on the kitchen in the community centre scheduled to begin 1 July 2024.
- Camberley Gala 16 March 2024.
- · Activities planned for Youth Week in May.

PHOTOS/GRAPHICS





Events at CCC



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WAIAROHA

KEY PROGRAMME OUTCOMES▲ ▼

Metrics	Current Quart	er	Previous Quarter
Visitors (self-guided tours, school visits and booked groups)	3,733	A	1,435
Events	8		1
Space bookings / venue hire	7		5

PROGRAMME HIGHLIGHTS

Events aimed at whānau were held over the summer period to draw in visitors to the grounds. In January these included boat races and water bomb dodgeball events each week, and on average 40 tamariki and their whānau took part in each session. A scavenger hunt was also on offer all summer, as well as a photo competition.

The new school year has seen many schools experience Waiaroha. 29 different groups have come through this quarter alone, with one week having over 100 tamariki visit each day.

To assist in cost recovery, as well as passive marketing, the Waiaroha whare has been set up as a venue for hire. In this quarter, groups such as Hastings Intermediate in conjunction with Enviro Schools have used it as a setting for training. Council has also used the space for public Te Mana o Te Wai meetings and workshops, as well as various other hui. Pōhiri have also been held within the grounds, and it is now the preferred location for welcoming new staff.

Sri Chimnoy Peace plaque unveiling was held on the 7 February 2024. This was an early morning celebration enjoyed by all who attended.

RISKS AND OPPORTUNITIES

Fixed term staff have been in place since opening, and recruitment is currently underway to hire to permanent positions.

PHOTOS/GRAPHICS



Holiday Activities at Waiaroha

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YOUTH DEVELOPMENT ACTIVITIES

KEY PROGRAMME OUTCOMES ▲ ▼

Metrics		Current Qua	rter	Previous Quarter
Young people engaged in youth activities during term time.	Flaxmere Camberley	860 696	•	1,572 976
New services added to the youth services database		10	•	59
Number of views of youth services database		584	•	1,485

PROGRAMME HIGHLIGHTS

After school activities this quarter included a movie day, arts and crafts and sports. Basketball was popular at the Camberley Community Centre.

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 five wānanga around the country where they meet with other rangatahi leaders. This programme is supported by the HDC Youth Development Team.

PROGRAMME HIGHLIGHTS

This year Mayor Sandra has two young wāhine as 2024 Tuia. Applications were open from December 2023 to February 2024. There was a total of eight applications. Officers interviewed five candidates and the final two had an additional interview with the Takitimu Māori Ward Councillors.

Tuia regularly meet HDC Youth Development officer, Takitimu Māori Ward Councillors and Mayor Sandra for mentoring support and to discuss opportunities for leadership and governance experience.

The Tuia have attended their first of five wananga in the Waikato and they were requested to speak about the Tuia programme on Radio Kahungunu.

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PHOTOS/GRAPHICS



2024 Tuia – Shannon Nohokau and Harono Hokianga

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 two 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 A
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Metrics	Current Quarte	r Previous Quarter
Young people coming into the Mahi for Youth shop	80	83
Days closed (unplanned)	0	5
Youth signed up to the He Poutama Rangatahi Contract	27	19
Young people put on pathways to other supports. (pathways, i.e., summer jobs, email, advice, or referral to other providers)	58	81

PROGRAMME HIGHLIGHTS

To kickstart the year, which is historically quiet, Officers completed a targeted recruitment drive, focussing on connecting with and informing local educators, health professionals, and community organisations and agencies about the service that Mahi for Youth provides. Officers connected with eleven schools and three alternative education providers in the district, eight service providers, including health, counselling, community providers, and the Citizens Advice Bureau. Officers have informed and placed promotional material in HDC's two Community Centres and three Libraries. Officers continue to look for opportunities to connect with other agencies for referrals, incoming and outgoing.

Mahi for Youth Officers have also engaged with Te Taiwhenua o Heretaunga, Ara Poutama Aotearoa and Te Whatu Ora and social service organisations

The Mahi for Youth team were recently invited to an informal networking event at Kainga Pasifika, which was an excellent way to connect with Pasifika services. The team also had a successful meeting with the Youth Employment Advisor within the Business Relationship Unit at the Eastern Institute of Technology.

RISKS AND OPPORTUNITIES

The young people that Officers work with face challenges and lead lives that are complex, and Officers continue to work hard at supporting young people to overcome those barriers to ensure regular attendance and engagement with the Mahi for Youth service in order to make progress towards young people's employment goals.

Changes to driver licencing booking fees mean that all restricted and full licence tests in Hastings are fully booked for the next four months. This practically represents a barrier to booking driver licencing for young people. The landscape is expected to improve with Waka Kotahi and VTNZ making changes to improve access to practical driver tests.

A lot of typical industries that employ young people are seeing business confidence fall due to factors such as Covid-19, Cyclone Gabrielle and cost pressures. This has affected local opportunities for young people in industries that appeal to them such as customer service, retail, and hospitality. Opportunities in local industry such as horticulture continue to be on offer despite challenges presented to the region by Cyclone Gabrielle.

Officers have identified that opportunities for young people to socialise and expand their social and communication skills are key, and often missing for young people that have left school. The Mahi for Youth service supports young people with these opportunities including site visits to courses and places of employment, short education opportunities such as training days and EIT course tasters, to developing new offerings such as group modules.

Officers continue to build relationships with local smaller employers, and plan to push options more explicitly to employers to make it easier to hire young people, for example, educate local employers about MSD's Flexi-wage.

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PHOTOS/GRAPHICS

SUCCESS STORY



JOURNEY

Three young people out of school for a year came away from a 1-week taster course excited about education. For one of them, it was the first time she had tried something different in a year.

Mahi for Youth supported the taiohi to engage with the tertiary institute and enrol on a course. Connecting with tutors and Māori and Pasifika support staff at the institute meant our taiohi felt well supported in their new journey. Mahi for Youth also supported them with practical elements such as applying for scholarships, budgeting and time management.

PATHWAY FORWARD

Two out of the three are now excited to attend further courses at EIT Hastings in 2024, eg moving from Level 2 to Level 3. One young person has gained part-time employment in their field of study.

The rangatahi studying part-time Te Reo at Level 2 is now interested in Early Childhood education, and has a workplace tour and unpaid work experience placement lined up. This could possibly lead to further study and paid work which is exciting. Work experience unlocks a study pathway at ECNZ that previously would have been out of reach.

AT A GLANCE

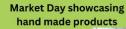
CHALLENGES

- NEET for over 12 months Social anxiety
- Lack of routine
- Lack of NCEA Levels completed

SUCCESSES

- Re-engaging with education
- Gained new skills Proud of their achievements
- · Feeling ready for part-time
- employment

 Achieving other goals such as
- budgeting and restricted licences
- · Are excited for their plans for 2024





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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 to creating dynamic engagement opportunities for young people to be heard, valued and involved in community activities and local government decisions.

PROGRAMME HIGHLIGHTS

Applications

Positions for the Hastings Youth Council are advertised annually from November through February via local high schools, community groups, the Youth Council's social media pages and at Council facilities. For the 2024 Youth Council recruitment, Officers visited schools that had not traditionally had representation to encourage students to apply. This year there were three schools that have previously not had representation in the last three years, Flaxmere College, Kura Kaupapa Māori o te wananga whare Tapere o Takitimu and Havelock North High School.

Applications are open to youth aged 15 - 21 who live, work or attend school within the Hastings district. There were 30 online applications, and officers shortlisted 16 rangatahi to interview. Six youth councillors returned for another term and 11 additional rangatahi were successful in gaining a place on the 2024 Youth Council.

Planning days

The Youth team held two planning days on 8 and 9 March and focused on understanding individual strengths and how the youth Councillors can utilise those to contribute to a strong, connected, and cohesive group with shared goals. The youth councillors had two days of facilitated workshops using TetraMap with Hastings District Council's wellbeing connector.

Leadership team

There were six returning youth Councillors who make up our Youth Council leadership team. They will support the new youth Councillors by mentoring and guiding them through the process of learning how to navigate Council's processes to help inform decision-making in local government.

Newly created roles for the leadership team have been created to support the work they will undertake during the year. Youth Council's chairperson, deputy chair, chair advisor, marketing and communications advisors and a submissions and consultation advisor.

KEY DATES

Pōhiri

Officers welcomed Youth Councillors and their whānau with the support of the HDC waiata roopu with a pōhiri on 13 March 2024.

The Youth Council's first formal meeting was on 27 March 2024 and our chairperson and deputy chair were formally voted in by their peers. The annual plan, code of conduct and Terms of reference were also endorsed.

PHOTOS/GRAPHICS







2024 Youth Councillors

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YOUTH POTENTIAL PROJECT

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

PROGRAMME HIGHLIGHTS

There are currently two active contracts that cease June 2024. Orokohanga Music Trust delivers orchestra music classes to several primary schools in Hastings and the Hawke's Bay Youth Trust that incorporate leadership, resilience and self-esteem to young people utilising skills gained in box fit classes. Both these organisations were successful in gaining multi-year funding through HDC community grants for July 2024 onwards.

RISKS AND OPPORTUNITIES

Industry training

Increasing providers are requesting help with additional training and support of their workforce, to keep up with the changing and complex landscape of youth health and social wellbeing requirements. This increase in difficulties can be directly related back to two significant events, Covid-19 and the subsequent lockdowns and Cyclone Gabrielle. Key development areas identified were Trauma-informed care, child protection, youth work ethics, suicide first aiders and supervision of youth workers.

The youth development team have facilitated a free training session with Jase Williams 'Trauma-informed Care' to occur for youth providers in Hawke's Bay on 17 April 2024.

PHOTOS/GRAPHICS



Students on the Orokohanga Programme

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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 Plots			Cr	ematic	on Plots
Burial Type	Current Quarte	er	Previous Quarter	Current Qua	rter	Previous Quarter
Hastings Cemetery	28 (New)		1 (old) 28 (new)	10		19
Havelock North	1		1	58		64
Mangaroa	113(existing) 1150 (new)		118 (existing) 1150 (new)	604		604
Puketapu	20		20	39		39

RISKS AND OPPORTUNITIES

Site Specific Risks		
General	•	Cemetery resources (2 vacancies), currently in market for two replacement staff.

BURIALS AND CREMATIONS

BURIALS AND CREWIATIONS					
Burial Plots					
Burial Type	Current Quarter		Previous Quarter		
Full Burial	28		19		
Ash Interment	60		54		
Cremation	187	•	235		

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ENVIRONMENTAL ENHANCEMENT

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 ■ !! ✓

Timeline	Toilet operational in January. Ordered new play equipment.	~	Largely completed, toilet not operational until January	~
Budget	Existing budget stretched as trying to utilise MBIE funds while HBRC funds.	0	Reprioritising budgets to meet budget needs.	~
Quality	Good.	~	Good.	~
Resource	Multiple resources including local community, MBIE.	~	Multiple resources including local community and HBRC.	~
Stakeholders	Good local fundraising. Liaising with WSP on parking solutions.		Good local fundraising and HBRC contributions.	~

PROGRAMME HIGHLIGHTS

- · Public toilets functional early January.
- Confirmed funding for new playground equipment through local community fundraising efforts.
- Ideas for potential park improvements presented to local community at public meeting held on 5 March.

RISKS AND OPPORTUNITIES

· Excellent community buy-in for restoring the park.

- Risk that HBRC funding for the proposed southern river access carpark on the park side of the river may disappear next FY. They have indicated that the viability of the southern river carpark is also dependent on the decision as to what parking provision is provided on the southern side of the bridge.
- The Puketapu Bridge Team is still working through the final design of the bridge and what parking, if any, will be provided on the southern side of the new bridge. At a public meeting on the 5 March, it was suggested that the proposed carpark on the park side of the river could provide an alternative parking area for those wanting to swim in the river if no parking is available on the southern side of the bridge. A survey was circulated amongst the local community following the meeting to gauge their feedback on the two parking options.

KEY DATES

Autumn 2024 - grass resowing and remediation.

April – installation of new play equipment funded by locals.

May – decision to be made on viability of southern access carpark.

ADDITIONAL COMMENTS

The community is in the process of securing additional funding with the aim of providing shade sails over the playground and extra park furniture.

PHOTOS/GRAPHICS



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HAVELOCK NORTH RESERVES PROGRAMME

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	Planning for next phases including design and consenting.	Slow progress due to lack of funding.
Budget	Budget unavailable for footbridge replacement programme.	Largely unbudgeted, due to reprioritising.
Quality	Specialist tree removal complete at Hikanui Pā.	Specialist tree removal underway at Hikanui Pā.
Resource	Resource for footbridge and pathway projects will be procured locally.	Resource both local and external due to specialist need.
Stakeholders	Community and key stakeholders are well informed.	Community and key stakeholders are well informed.

PROGRAMME HIGHLIGHTS

Hikanui Pā

 The contractors have now completed the removal of approximately 150 trees from Hikanui Pā, with 48 removed by helicopter (42 from standing). The helicopter enabled these 42 trees to be felled with no impact to the ground, protect the archaeological features across the site.

- Removed trees have been exported, where they met the appropriate grade. The
 remaining trees have been sold to a firewood supplier with some mulch left on site
 to assist with revegetation. The return of funds to Council from the trees will be
 confirmed in due course.
- Erosion control measures will be complete by early May with the installation of
 geotextile matting on the site and hydroseeding. An archaeological authority from
 Heritage New Zealand Pouhere Taonga has been obtained for these works, which
 are part of the remediation of damage from Cyclone Gabrielle. The works will be
 supervised by the project archaeologist and a geotechnical engineer. Pest control
 measures will also be undertaken during this time.
- Tainui Reserve (except for the area between Keith Sands Grove and Keirunga Road) will remain closed for several weeks while contractors undertake the erosion and pest control measures within the reserve.
- The first stage of revegetation will take place over winter 2024, with the assistance
 of the care group.
- The direct tracks into and through Hikanui Pā will remain closed over winter.

Reserve Rehabilitation - Track and Bridge Network

- Resource Consent application has been submitted to HBRC to replace 4 footbridges in Tauroa Road Reserve; 5 footbridges in Kingsgate Reserve and footbridges in Palmbrook Reserve. All new footbridges are replacement bridges for ones that existing prior to Cyclone Gabrielle and will be installed in either the same or similar location (if required to be more resilient). Funding has been sought in Long Term Plan (draft) to complete repairs in the 2024/25 financial year.
- Tree works programmed for southern Tauroa Reserve prior to winter.

RISKS AND OPPORTUNITIES

Informal access by the community into closed reserves.

KEY DATES

May – erosion control and pest control measures complete and Tainui Reserve reopened with the tracks to and within Hikanui Pā remaining closed over winter.

May/June - revegetation commences

July – November – remining repairs complete to enable reserves to be fully reopened. The exception is one track in Tainui Reserve at the end of Hikanui Drive which was badly damaged by a slip during Cyclone Gabrielle. The future of this track will be addressed during the Tainui, Tanner, Tauroa, Hikanui and Keith Sands Grove Reserve Management Plan review, which is currently on hold.

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PHOTOS/GRAPHICS







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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 completed	~	Ablution block has been delayed due to materials so now due mid-March. New toilets	~
Budget	Overspend due to unexpected building issues and inadequate water supply	×	Tracking to budget	~
Quality	Good quality outcomes	~	Good internal project management and delivery.	~
Resource	External contractors have proved challenging		Project resource HDC side is still OK. Issues with contractor side.	~
Stakeholders	Lessees and residents happy	<u> </u>	Continuing to work closely with lessees.	~

PROGRAMME HIGHLIGHTS

Ablution block completion in March.

RISKS AND OPPORTUNITIES

While the timeline has been longer than expected – the finish is now only weeks away. Lease arrangements are yet to be updated to reflect improvements and change in management oversight.

KEY DATES

1 May - All work completed.

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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	Planning and Design of Diva barriers and pergola	✓	Next stage of hospitality barriers underway	~	
Budget	Within Budget	~	Within budget	~	
Quality	Very Good	<u>~</u>	Very good	~	
Resource	Local designers and suppliers	<u>~</u>	Local designers and suppliers	~	
Stakeholders	HNBA	~	HNBA support work programme	~	

PROGRAMME HIGHLIGHTS

Diva design signed off by owners and HNBA.

RISKS AND OPPORTUNITIES

Work in footpath area may cause local pedestrian disruption.

KEY DATES

Diva barriers and pergola on track to be installed in June.

PHOTOS / GRAPHICS



Diva works concept

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HASTINGS CITY CENTRE

Continuing implementation of the 23 projects contained within the adopted Hastings City Centre Revitalisation Plan, relating to the provision and enhancement of attractive and vibrant public open spaces in the city centre, as well as the delivery of the Streetscape Upgrade Programme funded by the targeted rate. Work commenced in April on the streetscape upgrade of King Street 100 (North and South). Design work and stakeholder consultation has commenced on the enhancement of the City Centre Mall project in conjunction with KiwiRail proposed safety improvement works on the Heretaunga Street railway crossing

KEY PROGRAMME OUTCOMES ■ □

Metrics	Current Quarter	Previous Quarter	
Timeline	King Streetscape Upgrade underway, no issues to date, on track for completion August	King Street Streetscape Upgrade commence April	İ
Budget	On track with no budget issues with King Street Awaiting budget availability in Long Term Plan for city centre mall	Adequate funds in the Streetscape Upgrade budget to complete King Street	1
Quality	Best practice urban design	Best practice urban design	~
Resource	In house design resource for design and delivery of King Street	Utilisation of specialist designers and contractors to delivery good outcomes	~
Stakeholders	Hastings City Business Association, Landmarks, KiwiRail and wider community	Coordinated works with HDC Business Association, KiwiRail, Landmarks and wider community	~

PROGRAMME HIGHLIGHTS

Work commenced on King Street Streetscape Upgrade, between Queen Street and Eastbourne Street. This project delivers on both programmed works funded from the Targeted Rate Streetscape Programme as well as enhancement of the west block from the City Centre Revitalisation projects to include new planter boxes and roundabout enhancements to increase amenity like the East block rollout.

Stakeholder consultation and design work progressing on the City Centre Mall minor landscape upgrade, desire to integrate this project with proposed KiwiRail safety improvement works, which will be dependent on funds being included in the Long Term Plan

RISKS AND OPPORTUNITIES

The commencement of the King Streetscape Upgrade has been favourably received by retailers and building owners, given the delay last year due to Cyclone Gabrielle. The stakeholders were heavily involved in the design; therefore, it is supported. Disruption is being managed and kept to a minimum to avoid any significant impact on business.

KiwiRail Level Crossing Safety Impact Assessment recommends the installation of standard automatic gates and pedestrian maze, accessible ramps, and extension of the existing 1.4m high fence along the full width of the water fountain feature. These works will have a significant impact on the functionality and connectivity of the east and west blocks, so officers are working closely with KiwiRail on options that might minimise these impacts. There is a risk that safety works will have to progress with limited ability to minimise impacts.

KEY DATES

King Streetscape Upgrade has commenced in April and due for completion in August. Will ensure that any streetscape works will avoid the Blossom Parade.

City Centre Mall upgrade and Kiwi Rail Safety Works – design and consultation has commenced, timeframe for delivery is dependent on funds and Kiwi Rail programme.

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PHOTOS/GRAPHICS







Hastings City Centre

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REFUSE

Development work in Area B of the Omarunui Landfill is making good progress and Stage 1 of this project is running to schedule. Construction and lining work in the Stage 3A part of Area D is continuing and is scheduled for completion by late April. The lining work in Stage 4 of Area D will be carried out in the 2024/25 financial year. The timing of these projects will allow enough airspace to be available for the ongoing acceptance of waste at the site. Due to the limited number of suitable liner installation contractors in NZ, the completion of the Stage 3A construction work is running approximately a month late. The liner contractor is often delayed (mainly due to weather) on other projects in NZ which then has an impact on the timing of their work in Hawke's Bay. This current delay is not of any concern with regards the acceptance of waste.

The new kiosk is now fully operational and is working well. The previous kiosk was severely damaged during Cyclone Gabrielle and needed to be replaced. A second weighbridge is being installed at the site and this is expected to be operating by the end of April.

In January the landfill applied for a Unique Emissions Factor under the Emissions Trading Scheme (ETS). The landfill has since been advised that it has been successful with its application. This will reduce the landfill's obligations under the ETS by two thirds. This was achieved by obtaining verification of the volume of landfill gas being capture and destroyed at the site. Landfill gas is destroyed by way of flaring and use as a fuel for the gas to electricity plant located at the site.

LANDFILL DE	VELOPMENT	AREA D	STAGES 3	SA X	!	~
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Metrics	Current Quarter		Previous Quarter	
Budget	On Budget	<u>~</u>	On budget	~
Status	Under construction. Some minor variations added.	<u>~</u>	Contract started as scheduled on 13 Nov 2023	~
Programme	This work is running approximately one month late due to the availability of the lining sub-contractor. It will now finish late April.	0	Work is expected to be completed as programmed in March 2024	~
Key Project Participants				iew

LANDFILL DEVELOPMENT – AREA B ENABLING WORKS 🗵 📙 🗹

	Metrics	Current Quarter		Previous Quarter	
	Budget	On budget	<u>~</u>	On budget	~
	Status	Construction work is completed. The contract is now in the maintenance period.	~	Contract variation work was completed in January 2024	V
	Programme	Completed.	<u>~</u>	The contract variation work has advanced the whole Area B project and will enable the Stage 1 work to be completed as planned.	~
	Key Project Participants	Focus Project Management, Tonkin & Taylor, Fulton Hogan, Ngāti Parau (landscaping), Peer review panel (compliance), HBRC (compliance).			

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LANDFILL DEVELOPMENT – AREA B STAGE 1 I Metrics **Current Quarter Previous Quarter** Budget On budget. On budget. ~ Contract awarded to ~ Status Under construction. Gair/Goodman in Dec 2023. Construction work started late Jan 2024. Work will be This work is progressing well Programme completed on schedule and by and is on schedule. mid-2025. Focus Project Management, Tonkin & Taylor, Fulton Hogan, Ngāti Parau Key Project Participants (landscaping), Peer review panel (compliance), HBRC (compliance). LANDFILL DEVELOPMENT – NEW EDUCATION / OFFICE VI Metrics **Current Quarter Previous Quarter** Budget On budget On budget. ~ Completed. Now in Status Completed. ~ maintenance period. Construction completed as The education/ office building programmed. Landscaping is now fully functional and is Programme work now being planned as a being used. Minor work and separate ongoing project. landscaping are ongoing. Key Project Focus Project Management, Createus (architect), Atkin Construction, Participants HDC (building compliance).

LANDFILL DEVELOPMENT – NEW KIOSK / WEIGHBRIDGE 🗵 📙 🗹

Metrics	Current Quarter		Previous Quarter		
Budget	On budget. Insurance information and pay out value still to be confirmed.	~	On budget, however Council is still waiting on insurance information and pay out.	!	
Status	The kiosk is now fully operational. This contract work is its maintenance period.	~	Kiosk construction is substantially completed, and the building is operational. Minor work in and around the building is ongoing.	~	
Programme	Installation work on the second weighbridge is almost completed. This weighbridge will be operational by the end of April 2024.	~	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	~	
Key Project Participants	Focus Project Management, Createus (architect), Atkin Construction, HDC (building compliance).				

PROGRAMME HIGHLIGHTS

The new kiosk is now fully operational.

Construction work on Stage 1 of Area B has commenced.

A second flare has been installed at the landfill by LMS Ltd.

A Unique Emissions Factor (under the Emissions Trading Scheme) has been approved for the landfill.

RISKS AND OPPORTUNITIES

The number of staff vacancies at the landfill is of concern. There are currently 3 positions vacant. Interviews with applicants have recently taken place and offers are soon to be made to the preferred candidates.

The availability of the HDPE and GCL liner contractor continues to be a concern. This is being carefully managed but much of the problem relates to bad weather and delays at other construction sites in NZ.

Much of the construction work in Area B and Area D is dependent on reasonable weather conditions and as a result the impact of unsuitable weather remains a risk to our programme of works.

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The availability of clay liner material continues to be a risk factor and could have an impact on the programme of works should

The possibility of receiving waste from the Wairoa district is a possibility. However, any formal request is still a few months away should one be forthcoming.

KEY DATES

An application for a Unique Emissions Factor was lodged on 31 January 2024. A Unique Emissions Factor for the site was approved on 22 March 2024

Area B Stage 1 Contract commenced on 22 January 2024.

Area D Stage 3A construction completion 30th April 2024. Once this work is completed it will open enough airspace for a year's worth of waste.

ADDITIONAL COMMENTS

A second flare has been installed at the site and is now operational. This installation is important as it now allows the site to continue to destroy landfill gas while the other flare and gas to energy plant are shut down of major maintenance. A new and more efficient engine is being installed in the gas to energy plant.

The Unique Emissions Factor obtained for the landfill will result in lower Emission Trading Scheme compliance costs for the site. The reduction is in the order of two thirds. However, the full benefit of these savings will only be realised as the hedging strategy used by the landfill to buy New Zealand Units (NZUs) at the previous rate is phased out. NZU's are purchased and then surrendered as required to meet the landfills obligations under the Emissions Trading Scheme. The more waste dumped at the site the more NZU's required to be surrendered.

The amount of available airspace is something landfill staff continue to keep a close eye on. Remaining space is limited, however the construction work completed to date in Area D Stage 3 is providing the site with enough capacity to accept waste until the contract work is fully completed.

PHOTOS



New weighbridge - on right hand side of kiosk.



HDPE (plastic) and GCL (geosynthetic clay liner) being installed in Stage 3A of Area D



Mining machine operating in Stage 1 site of Area B



New gas flare.

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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 due to low chlorine readings in Esk and Waipātiki distribution zones. Portsmouth non-compliant as cannot meet contact time for chlorination. Note this bore is now only an emergency supply site, UV treatment to be added.
Part 5 of the drinking- water standards (protozoal compliance criteria).	Not achieved	100% compliance	Part 5 – Protozoal compliance: Compliant.

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

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.	34 minutes Q3
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.	2.12 hours Q3 (2hrs 7mins)
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).	1.57hrs Q3 (1hr 34mins)
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.	1.83days Q3 (1day 19hrs 53mins)

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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	101.18
As per After Hours customer services provider	30.64	connections per annum. *	24.63

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

Havelock North reservoir internal repairs and Waipātiki reservoir internal repairs and roof sealing completed. Both reservoirs back in service to support summer demand.

RISKS AND OPPORTUNITIES

Further investigations to identify where high usage is occurring in the Haumoana & Te Awanga water supply are showing promising results. Risk of non-compliance with resource consent if not able to be identified and resolved.

Have had some vandalism of water infrastructure since recommencement fluoridation. We have also experienced an increase in negative interactions directed towards our water staff and suppliers.

Unplanned expenditure (circa 50k) to meet legal costs will occur in the last quarter of the year given the legal action taken against Council to stop/pause fluoridation.

KEY DATES

Reintroduction of Fluoridation to Hastings Urban supply 8 April 2024

Waipātiki Gas chlorination upgrade plans are being finalised and the procurement planning is being progressed for approval.

ADDITIONAL COMMENTS

Due to ongoing dry conditions regionally, Level 2 water restrictions for all water supplies excluding Waimarama that is operating under Level 3 restrictions remain in place.

PHOTOS/GRAPHICS



Havelock North reservoir internal repairs



Waipātiki reservoir roof sealing

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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 Q3
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. (no update from previous)
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.	21 mins Q3
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.	6.94 Q3

PROGRAMME HIGHLIGHTS

- Lowes Pit bioscape install finishing works and electrical connection underway.
- Drone survey of Havelock North Streams completed.
- Global consent cultural review on target for incorporation with original consent application document, progress report received from Taiwhenua.
- Havelock North Maintenance and Dams ROI tender closed and is in evaluation for Stage 2 RFT.

In March Stantec undertook Omāhu North infiltration basin investigations of all nine basins to determine the infiltration capacity of each basin and provide recommendations for further work. Groundwater levels around each basin were also investigated.

HDC received the Hastings Urban Waterways Sediment Quality Report 2023 prepared by EOS Ecology. The report provides an analysis of the monitoring results in terms of compliance with relevant conditions and guidelines, and a comparison with previously collected data. This sediment sampling and reporting is undertaken every 2 years. Sampling was completed in November 2023.

RISKS AND OPPORTUNITIES

Dam moderate non-compliance notice received, this is being and is being reviewed.

Whakatu west pump station cost estimates more than initial approximations requiring potential additional planning and design to arrive at a workable solution, still progressing. Meetings held with LoweCorp and CoreSteel.

Stormwater consent compliance reporting to be completed in next quarter.

Ombudsman preliminary enquiry responding to Jessica Maxwell queries.

KEY DATES

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

Havelock North Streams Council workshop and field trip Thursday 9 May.

Havelock North Drop in Session Saturday 11 May

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PHOTOS/GRAPHICS













Stormwater sampling sites

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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.	1.21 Q3

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).	46mins Q3
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).	1hr 50mins Q3

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	4.21
As per After Hours customer services provider	6.39	per 1,000 connections per annum.	8.51

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PROGRAMME HIGHLIGHTS

- BTF Major Maintenance and Repair works ongoing. Works to be completed in August/September 2024
- Eastern Interceptor ongoing and on track. Construction to be completed 2023/24 FY.
- Inland Trunks relining contract and CCTV contract ongoing and on track.

RISKS AND OPPORTUNITIES

Howard St WWPS – Unforeseen costs relating to geotechnical issues with construction of Howard Street 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. Completion due June 2024.

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.

KEY DATES

Whakatu Overflow Court Hearing 6 December 2023. Judge's decision received April 2024 – \$14,000 fine after significant reductions largely due to cyclone impact and burden on the ratepayer.

PHOTOS/GRAPHICS



Installation of BTF distribution arm central column at East Clive WWTP

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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 69.4 km – delivered 89% Urban reseal programme 12.7km - delivered 90%	<u>~</u>	Rural reseal programme 111.25 km – delivered 80% Urban reseal programme 12.7km - delivered 90%	~
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%)	<u>~</u>	22/23 - 97% of customer service requests responded to within 28 days. YTD – 94% (Target 95%)	~

PROGRAMME HIGHLIGHTS

· Cyclone recovery projects:

Blacks Bridge on Taihape Road reopened to two lanes.

Crystal Twin Culvert opened to all traffic. Work expected to be complete in May 2024.

Strengthening work programmed for Waikoau Bridge to bring it back up to 30T unpermitted. Community consultation underway.

Remedial work programmed for Redclyffe Bridge in early May.

Demolition of old bridge structures remaining in waterways planned 15 April-10 May for Whanawhana Bridge, Brookfields Bridge, Mangatutu Low Level Bridge.

Repair work on has commenced on the big dropout on Dartmoor Road with works in the riverbed.

Enabling works for the construction phase of the Kereru Gorge Culvert replacement has commenced early March 2024.

· Road renewals and other projects:

Road rehabilitation on Waimarama Road is progressing, scheduled for completion late May 2024.

Road rehabilitation tenders for Farndon Road, Mill Road and Lawn Road for been awarded and the contractor will start works at the end of April 2024.

The Nottingley and Lyndhurst roundabout procurement process has been concluded and the contractor has been appointed and the contractor will commence the works.

Projects supporting housing development through the IAF in Flaxmere, Kohupatiki and Te Hauke are in procurement and will be implemented from the fourth quarter of 2024.

The Transport Choices/ Streets for Schools project is progressing well and scheduled for completion mid-2024.

Designs commenced for Southland Road / Eastbourne Street East roundabout, Hastings Street / St Aubyn Street traffic signals, and Heretaunga Street east (near Park Road) Pedestrian Crossing relocation.

Puketapu School minor improvements and school crossing point ('kea crossing') completed.

RISKS AND OPPORTUNITIES

Sealing chip supply issues have resulted in 3 rural sites being deferred until 2024/2025 season.

KEY DATES

Remaining urban asphalt sites to commence during school holidays.

5 May (TBC) Strengthening work programmed for Redclyffe Bridge

15 April - 10 May Demolition of old bridge structures remaining in waterways at Whanawhana Bridge, Brookfields Bridge, Mangatutu Low Level Bridge.

ADDITIONAL COMMENTS

First portion of tenders awarded for Kereru Gorge and Puketapu Bridge.

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PHOTOS/GRAPHICS



Work diverting the Tūtaekuri River in order to repair slip 7.69



Crystal Twin Culvert, due to be completed 30 April as first rebuild project completed



Kererū Gorge. First portion of contract awarded, construction started 15 April following karakia

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Flaxmere Primary and college - Streets for schools



Waimarama Road - Before and progress - road widening



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).

Strategic Risk Register Highlights

	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.	Transport rebuild programme is underway due to initial funding.				

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.
- Based on feedback from Risk & Assurance Committee on the Cyclone recovery risk register a new Anti-Fraud & Corruption training module has been developed and rolled out to staff.

RISKS AND OPPORTUNITIES

High impact / Critical

Predictable	Response: Plan Infrastructure rebuild planning. Financial strategy to meet normal business and Cyclone Recovery costs.	Response: Understand (construct scenarios) Potential for regional Water Services entity. Climate change response costs.	Uncer
Pred	Response: Monitor Cyber risk management.	Response: Review Government growth policy.	tain

Low impact

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STRATEGIC RISK REGISTER

OPPORTUNITIES

ID	Description	Details	Inherent	Residual
36	Successful Strategic Partnerships	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
THE	EATS			
ID	Description	Details	Inherent	Residual

		costs for each partitier.		
THR	REATS			
ID	Description	Details	Inherent	Residual
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
25	Growth planning	Poor timing or under-recovery of growth investment may lead to unexpected cost escalation adversely affecting Council's financial position and ability to achieve LTP objectives.	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

ID	Description	Details	Inherent	Residual
22	Water Quality & 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 & Wellbeing	Exposure to health and 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 engage the community, plan for growth, or execute delivery of strategic goals effectively.	Extreme	High
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 Council's delivery of LTP objectives.	Extreme	Medium
30	Failure to address ESG&C expectations	Failure to address Environmental, Social, Governance (ESG) and Cultural expectations during decision making processes may contribute to increasing levels of inequity, resulting in legal implications, financial costs, significant reputational impacts or damage to the environment.	High	Medium

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CIVIL DEFENCE EMERGENCY MANAGEMENT

INCIDENT MANAGEMENT CAPABILITY DEVELOPMENT

The Civil Defence Emergency Management Act 2002 requires Local Authorities to maintain and provide suitably trained and competent personnel and an appropriate structure for effective civil defence emergency management in its area.

Key Programme Outcomes

✓

	Scope	Budget	Schedule	Quality	Resourcing
Current Quarter	~	!	~	~	1
Previous Quarter	~	~	~	~	~

PROGRAMME HIGHLIGHTS

- HDC Incident management team exercise held on the 29 February in the Emergency Management Office.
- 15 staff completed the first module of the new Hawke's Bay Civil Defence Emergency Management (HB CDEM) Group incident management training pathway.
- Internal coordination meetings held: HDC Controllers, HDC Response Managers, and four incident management meetings.
- Tsunami Awareness Week 11 17 March 2024.

RISKS AND OPPORTUNITIES

- Risk that the regional review into Cyclone Gabrielle will drive a significantly greater work programme than currently resourced.
- Opportunity that the improvement programme arising from the regional review into Cyclone Gabrielle will delivering a common operating platform.

KEY DATES

- Awareness campaign: Business Continuity & Resilience Awareness Week, 13 17 May 2024.
- CDEM Training: 10 & 18 April, 8 & 14 May, and 13 June 2024.
- Exercises: Operation Ashley volcanic ashfall scenario, 15 May 2024.

PHOTOS/GRAPHICS

Operation Bert, 29 February 2024: A severe thunderstorm, large hail stones, extreme wind and tornado civil defence emergency exercise for HDC incident response team.





Incident Management Team Essentials Training, 13 March 2024





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COMMUNITY RESILIENCE BUILDING

Implementation of the Hawke's Bay Civil Defence Emergency Management Group Community Emergency Hub programme within the Hastings District.

Key Programme Outcomes 🗵 🗓 🗹

	Scope	Budget	Schedule	Quality	Resourcing
Current Quarter	~	!	0	~	
Previous Quarter	~	!	0	~	!

PROGRAMME HIGHLIGHTS

- External funding to support upgrades to 30 potential community hub locations has been secured and in the process of being spent based on community needs.
- Development of the Community Emergency Hub (CEH) pathway in consultation with HB CDEM Group office.
- CEH training session held at Havelock North function centre.
- Support for Cape Coast Community Tsunami hikoi and community party.

RISKS AND OPPORTUNITIES

- Uncertainty about Council responsibilities and the target service levels for community resilience building may mean Council has inadequate resources to meet expectations.
- Collaboration with the HDC Community Connector team is helping to integrate resilience building into community activities.

KEY DATES

• Mid-May - Sherenden/Waiwhare Community Resilience Planning Workshop.

PHOTOS/GRAPHICS







Cape Coast Community Party, 9 March 2024, with a focus on emergency preparedness:

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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	~	~	~	~	

PROGRAMME HIGHLIGHTS

Council has started with pre-requisite upgrades to the current Technology One system to get it to the required version before it can be migrated to the cloud.

RISKS AND OPPORTUNITIES

Organisational change management will be critical to the success of this project due to the amount of change that is inherent with moving to a cloud based solution.

ADDITIONAL COMMENTS

This is expected to be a five year project.

GOBUILD

Council currently uses Objective GoGet for inspections and scheduling only, configured with custom integration to into TechOne's Property & Rating system and Content Manager. This project aims to introduce, alongside GoGet, Objective's GoBuild module, which will enable council to process building applications from end-to-end. It also offers improved integration between GoGet and TechOne, to both support status flows and allow for automatic creation of consents into TechOne.

Key Programme Outcomes

	Scope	Budget	Schedule	Quality	Resourcing
Current Quarter	~	~	~	~	✓
Previous Quarter	~	!	~	~	V

PROGRAMME HIGHLIGHTS

Project Completed.

RISKS AND OPPORTUNITIES

Post implementation review to be completed in June 2024.

ADDITIONAL COMMENTS

Some feedback from developers has been fed back to the building consent team and the issues raised have been addressed.

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PHONE SYSTEM REPLACEMENT

Feedback from the Ask your staff survey has clearly identified that staff find the current phone system un-user-friendly and are constantly having issues with it. Staff are familiar with Teams and consolidation to a single communication platform is in sync with the IS strategy.

KEY PROGRAMME OUTCOMES

	Scope	Budget	Schedule	Quality	Resourcing
Current Quarter	~	~	~	~	!
Previous Quarter	~	~	~	~	~

PROGRAMME HIGHLIGHTS

Integration between the contact centre system and the new back-office phone system is currently development.

RISKS AND OPPORTUNITIES

Due to resource constraints, this project has taken far longer than anticipated. Project completion is expected to be September 2024.

ADDITIONAL COMMENTS

IMBT had lost some key staff members in the IT Operations team and recruiting new staff was a challenge. The team now has a full compliment of staff which are coming up to speed.

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

Envibe has gone live. This project is now complete.

RISKS AND OPPORTUNITIES

Post review will be completed to understand any improvements that can be made.

ADDITIONAL COMMENTS

N/A

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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 ▲ ▼	,
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Metrics	Current Quarte	r	Previous Quarter
Council Contact Centre			
Calls received	17,344	\blacksquare	17,751
Daily average	285	\blacksquare	306
Percentage of calls answered in 20 seconds	95%	lack	92%
Average call handle time (mins/secs)	04:47	\blacksquare	05:05
After-Hours Contact Centre			
Calls received	2,736	\blacksquare	3,514
Percentage of calls answered in 20 seconds	59%	lack	55%
Average call handle time (mins/secs)	05:21	\blacksquare	05:51
Emails/Online Forms			
Total emails received	8,341	\blacksquare	9,069
Workday average handled	132	\blacksquare	143
Customer Service Centre			
Face-to-face interactions	4,422	\blacksquare	5,064
Daily average	76	\blacksquare	86
Compliments/Complaints			
Compliments received	15	\blacksquare	20
Complaints received	56		33

SUMMARY OF ACTIVITY

- Customer service representatives visited some of the local retirement villages to assist residents with their rate applications for 2023/24.
- Volumes of face-to-face, phone and email enquiries were all down on the previous quarter - the summer holiday period and calm weather having an influence on the lower phone call numbers both during the work week and after-hours.

RISKS AND OPPORTUNITIES

- The scheduled change to the Palmerston North City Council (PNCC) phone and knowledgebase systems has been pushed back to April. The change impacts electronic notifications for service requests, requiring amendments to be made by the 3-Waters, Noise and Animal control contractors. Testing is advanced and the contractors are making adjustments to their systems to ensure a smooth transition. Urgent jobs are always called directly through to duty officers, thus minimising the risk of any service failures due to issues with the electronic notifications.
- The current economic conditions and rising costs for Council services e.g. rates and dog registrations, may place increased strain on our frontline staff, who often face the brunt of public frustration.

COMPLIMENTS AND COMPLAINTS

The number of complaints increased due to the Rainbow Storytime event which generated 31 complaints - 21 against the event being held and ten disappointed with the cancellation.

- Ten complainants were unhappy with the service delivery or time taken to respond.
 A further six questioned Council operating practices (process, rules or decisions);
 whilst a handful of others were unhappy with the either the quality of Council assets (parks mowing and road surfaces), the quality of work carried out, or the safety of road works sites.
- On the positive side, there were 15 compliments from customers expressing
 appreciation for the quality of service provided, two relating to the quality of work
 carried out, whilst a visitor to the district complimented the incorporation of Te Reo in
 the regional signage.

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DIGITAL COMMUNICATIONS

KEY PROGRAMME OUTCOMES ▲▼

Metrics	Current Quarter	Previous Quarter
Total HDC Website views	329,269	334,589
Total HDC Website users	114,467	128,260
HDC Facebook follower growth	672	586
Total published HDC Facebook posts	239	276
Total engagement on HDC Facebook	106,465	141,823
LinkedIn follower growth	173	198
Total published LinkedIn posts	26	29
Total engagements on LinkedIn	3779	2753
HDC Instagram follower growth	37	34
Total published HDC Instagram posts	43	34
Total engagement on HDC Instagram	949	1005

HIGHLIGHTS

Increased promotion of Economic Development activity on LinkedIn, including support for Mayor and Chief Executive - from Feb to April we posted 12 stories (target 12), on the Mayor and CE profiles covering HOY, housing updates, RSE workers, economic indicators and the hort and manufacturing sectors. Average engagement on posts was 2.1% (Industry benchmark 1.91%). Total Impressions (i.e. the number of times a post appeared in a feed) was 42.5k (target 324k – with the paid programme not yet started). The economic development web page has been redeveloped ahead of a 12-month paid promotional campaign to drive inward investment in the region.

Supporting the promotion of Splash Planet to a local audience continued to be a focus.

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The two most engaging posts for Splash Planet were:

Post #1 Reach – 105,498 Engagements – 5664 Reactions – 840

Post #2 Reach – 52,130 Engagements – 2,523 Reactions – 276

Also in this quarter, the **Cyclone Gabrielle commemoration** included several social media posts and a live stream of the service. The two most engaging posts were:

Post #1 Reach = 11,451 Engagements = 2788 Reactions = 255 Post #2 Reach = 19,508

Reach – 19,508 Engagements – 1,734 Reactions – 219

RISKS AND OPPORTUNITIES

With the economic challenges facing our local economy, it remains important to share good news stories relating to the Hastings district's business activity and investment.

As covered in the highlights, part of our cyclone recovery communications programme we have a dedicated economic development communications campaign across LinkedIn. This platform is popular with business leaders. The objective is to raise the profile of Hastings as a location for business investment and bolster confidence within the local business sector.

As noted in previous reports, younger audiences are moving away from Facebook and Instagram to TikTok, Snapchat and YouTube. We need to change with them and explore more channels. However, this will require a skillset/resource not currently held within HDC. Given the financial constraints, it is unlikely we will be able to develop these channels in the short term.

Looking ahead, campaigns where these channels could offer value include next year's local government elections.

EMAIL NEWSLETTERS

Email newsletters continue to have a high open rate and staff continue building dedicated email databases for specific topics.

Topics included:

Costal inundation drop-in information sessions, Focus on Business, HazMobile, Building Recovery, Havelock North Streams & Dams newsletter, Osmanthus Gardens Lantern Festival and Roading Recovery updates.

Metrics	# of newsletters sent	# of recipients	Open Rate	Benchmark (Govt)
January	31	5,618	58%	
February	35	11,545	66%	30%
March	41	10,757	57%	

PHOTOS/GRAPHICS







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EVENTS

SUMMARY OF ACTIVITY

In January, Hastings witnessed several notable events that provided opportunities for local and economic tourism. Nest Fest, despite adverse weather conditions, attracted approximately 3,500 attendees, primarily from Auckland and Wellington. The Bridge Pā Wine Festival and Hawke's Bay cricket camp also saw significant participation. February and March promised a busy events calendar, with a focus on both community-centred and regionally significant events, including preparations to appropriately commemorate the anniversary of the cyclone, with collaborative efforts involving many stakeholders.

February marked the one year anniversary of Cyclone Gabrielle, commemorated with events such as a volunteer appreciation gathering and an anniversary service in Civic Square. HDC worked closely with Police and DIA to provide an appropriate private service for the families of the cyclone victims. Despite the solemn nature of the occasion, participation was notable for the public service.

The Art Deco event, returning after a hiatus since 2020, saw substantial attendance. However, reduced funding from Hastings District Council due to a lack of Hastings events prompted a re-evaluation of the programme for 2025. Discussions with stakeholders regarding funding and the application process for future events were ongoing.

March was dominated by the Horse of the Year event, returning after a three-year hiatus. The focus was on attracting visitors to the Heretaunga Hastings stand, increasing awareness of the region, and creating a post-show legacy. Various activities were undertaken, including the introduction of new merchandise, digital engagement initiatives, and extensive branding efforts. Plans were in motion to capitalise on upcoming events like the Hawke's Bay Marathon and Matariki in June. Marketing campaigns for events like the Osmanthus Garden Lantern Festival were actively promoted across various channels. Additionally, the announcement of a new Regional Event Promotion Fund aimed to support Hawke's Bay events, with efforts underway to ensure Hastings events could benefit from this opportunity.

RISKS AND OPPORTUNITIES

The impact of Cyclone Gabrielle on events continued to be evident in this quarter. Event promotors are finding early ticket sales slower - likely due to a recent history (both through Covid and the cyclone) of frequent event cancellations. This creates challenges for event organisers to know they have a financially sustainable event and/or to adjust their costs accordingly. While most events did experience stronger ticket sales in the

final days, for some events this hasn't eventuated and further added to the financial strain from three years of cancellations.

We have seen the impact of this current environment on Nest Fest, which, shortly after the event was held, went into liquidation. This is not only a sad loss for the repeat attendees of this once-growing festival, but it will also have financial consequences for suppliers with outstanding accounts for services related to event delivery.

The future of events is quite uncertain as major funders such as Council grapple with the long-term cost of Cyclone Gabrielle. The demand for recovery has redirected normal funding available through gaming trusts, charitable trust grants and Council to recovery-related projects and organisations, reducing the amount of funds available to the events sector. Many events rely on these grants or sponsorships to provide experiences so valued by our communities and beneficial for our economy. The cost of living crisis is likely to further reduce the number of people with disposable income to spend on discretionary activity like events which also support cultural and social well-being, including civic pride and social cohesion.

It is likely some key events may struggle to continue due to the restrictions on funds while also facing increasing costs to deliver events unless they are able to develop a more diverse range of funding streams.

KEY DATES

COUNCIL OWNED EVENTS

Date	Event
3/2/24	Earthquake Commemoration
11/2/24	Cyclone Thank You
14/2/24	Cyclone Anniversary
20/2/24	Citizenship Ceremony
22/2/24	Focus on Business Breakfast
5/3/24	Citizenship Ceremony
12/3/24	Citizenship Ceremony
27/3/24	Hastings Hoppiness

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COUNCIL SPONSORED EVENTS (FUNDED/SUPPORTED/IN KIND)

5/1/24 - 6/1/2024 Ne 20/1/24 Brid 25/1/24 Fla 6/2/24 Wa 2/2/24 Wa 10/2/24 Ou	wke's Bay Cricket Camps	Grant
20/1/24 Brid 25/1/24 Fla 6/2/24 Wa 2/2/24 Wa 10/2/24 Ou		
25/1/24 Fla 6/2/24 Wa 2/2/24 Wa 10/2/24 Ou	st Fest	Sponsorship
6/2/24 Wa 2/2/24 Wa 10/2/24 Ou	dge Pa Wine Festival	In-Kind
2/2/24 Wa 10/2/24 Ou	xmere Night Market	In-Kind
10/2/24 Ou	aitangi Day	Grant
	aipureku Waitangi Day	Grant
14/2/24 We	tfield Festival	Grant
	eet-Bix TRYathalon	In-Kind
15/2/24 – 18/2/24 Art	Deco Festival	Grant
22/2/24 Fla	xmere Night Market	In-kind
02/3/24 Inte	ernational Cultures Day	Grant
15/3/24 – 17/3/24 NZ	BMX Champs	Sponsorship
5/3/24 - 10/3/24 Ho	rse of the Year	Sponsorship
15/3/24 – 24/3/24 Sui	mmer FAWC	Grant
21/3/24 Fla	xmere Night Market	In-Kind

CANCELLED/POSTPONED EVENTS

None.

PHOTOS/GRAPHICS







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MEDIA COMMUNICATIONS

KEY PERFROMANCE MEASURES▲▼

Metrics	Current Quarte	r	Previous Quarter	Year over Year
Media releases issued by HDC	32	•	38	
Total Hawke's Bay coverage (articles)	649	A	591	
Total HDC articles	402		343	
Positive HDC articles	28	•	75	
Negative HDC articles	30	A	18	

MEDIA HIGHLIGHTS

Council's efforts to tackle the housing crisis generated some good quality coverage in local and other provincial press. Mayor Sandra Hazlehurst discussed the large drop in emergency housing numbers on a video with Hawke's Bay App, and Bay Buzz headlined an item on the matter "Outstanding public housing results for HDC" (15 February). The issue was picked up in two items in Northern Advocate that reported the Far North District Council was modelling a new housing strategy on the Hastings Place Based Housing Plan. News that the council decided to drop the proposal to charge cyclone-impacted property owners the cost of demolishing their houses received high-profile attention on TV1 News and Radio NZ. This did not, however, balance a surge of negative news on this topic.

REGIONAL WRAP-UP

Forty-one per cent of Hawke's Bay news involving or relevant to HDC appeared in national media or other provincial publications – up from 31 per cent in the previous quarter. National radio, press and television had a strong focus on Cyclone Gabrielle around the one-year anniversary, and the Civil Defence independent review released on

March 25 – coverage of which was mostly balanced. There were also items on New World pulling its supermarket from Flaxmere, the cancellation of the Rainbow Storytime event (the volume of news on this dwarfed the Civil Defence independent review), the housing market, vehicle accidents, the new film studio opening at Te Awanga, and healthy tourism numbers in the region. Apart from the cyclone, there were no other regional subjects of significant and sustained interest.

RISKS AND OPPORTUNITIES

Significant rate rises proposed in the Long Term Plan has the potential to generate negative attention, particularly given the strain on family finances. LGNZ is running a campaign highlighting the financial challenges facing councils across New Zealand. This is to highlight the need for central government to fund a greater share of the investment in local community assets rather than put it on ratepayers.

A further report on Cyclone Response was due out in Q4 (April).

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COMMUNITY ENGAGEMENT

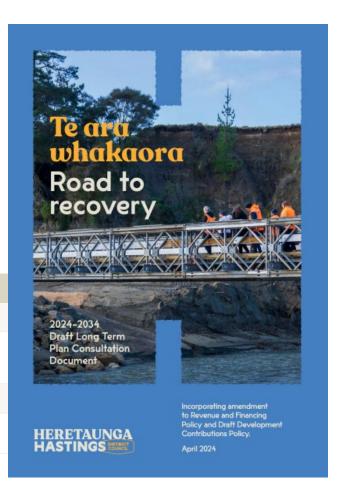
LONG TERM PLAN ENGAGEMENT

From January to March 2024, the focus of Long Term Plan (LTP) communications was on continuing to gather public feedback to help inform the Draft Long Term Plan consultation document. A social pinpoint website, launched in December 2023, allowed the public to rank Council services and allocate a virtual budget across various facilities. By the end of March, 519 online responses were received, with promotional efforts made through targeted Facebook ads, newsletters to workshop sign-ups, and links on the My Voice My Choice website.

In March, the emphasis shifted towards finalising the Draft LTP consultation document ahead of it being presented to Council and planning marketing strategies to encourage public submissions. Through the consultation process we are asking the public to consider our preferred options for some of the big-ticket items and how we'll pay for them. We also want to hear what the public thinks about the areas where we have identified Council could take a pause to save some money.

FORMAL CONSULTATIONS

Topic	Description	Open Date	Close Date
Plan Change 6	Cyclone-related District Plan change	24/02/2024	22/03/2024
SH2 Realignment (Waikare Gorge) Notice of Requirement	Hastings District Council as the consenting authority for Waka Kotahi NoR realigning SH2.	03/02/2024	04/03/2024
What should Council prioritise?	LTP pre-engagement	30/01/2024	31/03/2024
Tongan Community Centre, Chatham Park	The Hawke's Bay Tongan Langofounua Society Incorporated lease of a portion of Chatham Park.	27/01/2024	27/02/2024



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KEY PROJECTS

CYCLONE GABRIELLE COMMUNICATIONS

Between January and March 2024, communication efforts surrounding Cyclone Gabrielle centred on continuing to inform and engage affected communities, providing updates on recovery efforts, and soliciting feedback on policy changes.

In January, the focus was on disseminating information through various channels, including cyclone-related webpages and newsletters. These platforms covered topics such as proposed policy changes, building consent activity, and wellbeing packages. Media releases highlighted significant events, such as councils considering policy changes and community commemorations.

February saw continued marcomms support for the Voluntary Buy-Out Office, with communications regarding proposed policy changes and feedback opportunities for property owners. Following a council meeting on 20 February, it was decided not to seek demolition costs from property owners, leading to updates sent to affected parties and minor policy adjustments. Cyclone-related newsletters covered diverse topics, achieving high open rates, while media releases provided updates on demolition decisions, funding boosts, and community events.

March saw a continuation of community engagement efforts through newsletters covering a wide range of recovery areas and media releases focusing on life-saving initiatives at community hubs and Civil Defence review findings. Despite fluctuations in webpage traffic, the Cyclone Recovery web pages remained a central hub for information, with specific areas of interest including roading recovery, bridge rebuilds, and community recovery efforts.

Throughout that period, ongoing updates regarding roading recovery, community meetings, and interactive maps showcasing recovery work were loaded to Council's website. Community meetings provided platforms for direct engagement with affected communities, addressing concerns, providing updates, and gathering feedback.

Of note were the communications required in response to regional and national inquiries into how the cyclone response was handled. In the main, these were addressed at a regional level by the RRA and external communications resource, with HDC oversight and mayoral support by HDC's communication and engagement lead.

Overall, the cyclone communication strategy continues to demonstrate a commitment to transparency, community engagement, and providing timely updates on Cyclone Gabrielle recovery efforts, ensuring affected communities remained informed and involved in the recovery process.

HIGHLIGHTS

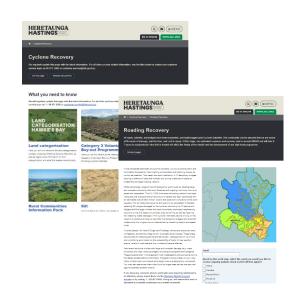
Highlights included the commemorations of the cyclone anniversary (see Events).

RISKS AND OPPORTUNITIES

Risks in this realm continue to be that the type and frequency of communications does not meet the requirements of those affected (either too much or too little). The marcomms team is working closely with the communities team to 'take the temperature' of the various communities to mitigate this.

Work on upgrading the cyclone-related web pages continues.

PHOTOS/GRAPHICS



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SPLASH PLANET

The marketing approach for Splash Planet continued through Q3. It aimed to showcase the park's upgrades and transform public perceptions of it from being seen as rundown to being recognised as the top tourism attraction in Hawke's Bay, offering a fantastic day out for families. The strategy targeted locals and out-of-towners from across the North Island, focusing on enhancing the entire park experience from initial marketing touchpoints to the actual visit.

Standout stats in the marketing campaign were 1.3 million views on YouTube, 446k reach on TikTok and 1.2 million engagements on Facebook. New video creative showcased the park upgrades for part one of the campaign, and part two launched as the park switched to weekends only which gave a sense of the fun to be had at Splash Planet: 'Where the wahoos are!'.

Visitor numbers reached 106,000, an increase from the previous season, although the park was open for a longer period. Notably, 45% of ticket sales were made online, marking a substantial 30% increase compared to the previous year. Improvements to the ticketing module for the 2024/2025 season are anticipated to further facilitate purchases, making it easier for people to buy tickets.

Positive press continued on from Q2 into January, with Splash Planet featured positively in six national press articles. These covered park upgrades, record visitor numbers, pricing, and discounts for residents. Additionally, a TV segment by 1 News on January 22 highlighted the park as a top tourism attraction in Hawke's Bay. The park also appeared in four local press articles, discussing capacity limits, opening day events, upgrades, and the Ngāti Kahungunu lwi Incorporated AGM's 17th year.

HIGHLIGHTS

Highlights included the increase in visitor numbers and the high use of on-line ticket sales, with further increases expected in the next summer season.

PHOTOS/GRAPHICS







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No report provided for Quarter 3 2023 – 2024 with the time of the Strategy & Recovery meeting on 2 May 2024 providing a comprehensive update on recovery work.

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ACRONYMS, TERMS AND MĀORI TRANSLATIONS

Acronyms	
AWPT	Area Wide Pavement Treatment
BAU	Business As Usual
ВВНВ	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, Toitoi, 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	
КО	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	Tütaekuri, 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

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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 Käinga 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	

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

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