



ORDINARY MEETING OF COUNCIL

Open Attachments Under Separate Cover

Meeting Date: Thursday 5 December 2019

Time: 10.00am

Venue: Council Chambers
Hawke's Bay Regional Council
159 Dalton Street
Napier

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QUARTERLY REPORT

QUARTER 1, 2019/20

01 July 2019 to 30 September 2019





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Prepared in accordance with the requirements of the Local Government Act 2002

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This report summarises the Council's progress in the first quarter of 2019/20 towards fulfilling the intentions in the Annual Plan. Quarterly performance is assessed against Income, Total Operating Expenditure, Capital Expenditure and Key Performance Measures.

Financial Performance Snapshot

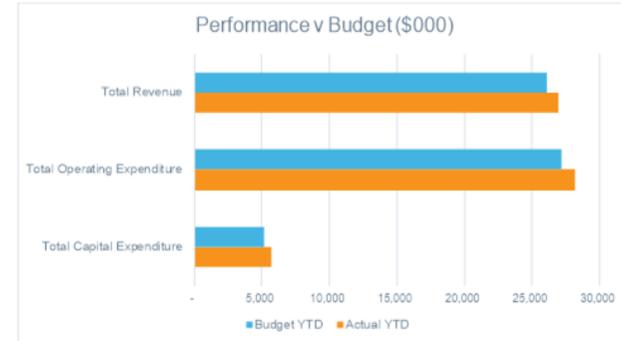
The year to date net operating loss of \$1.2m is \$176k behind the budgeted deficit of \$1.1m. This unfavourable variance is attributable to a combination of factors as outlined below.

Revenue:

- Financial and Development contribution revenue is \$511k above budget year to date due to timing of revenue allocated ahead of schedule.
- Subsidies and grants are lower than budgeted due to less NZTA subsidised works undertaken year to date.

Expenditure:

- Employee benefit expense is \$690k lower than budget due to vacancies across the organisation.
- Depreciation is higher than budget. A revaluation of assets in 2018/19 resulted in an increase in asset value which has impacted depreciation.
- Other operating expenses are \$1.3m higher than budget, with \$1.8m of carry forward requests yet to be approved and a timing variance of \$370k relating to funding for the Aquarium business case.



Figures are shown in thousands (\$,000)

| | Year to Date Sep 2019 | | | | Year End | |
|--|-----------------------|----------------|----------------|------------|-----------------|-----------------|
| | Actual | Revised Budget | Variance * | % Variance | Revised Budget | Annual Plan |
| All Council | | | | | | |
| Revenue | | | | | | |
| Rates Revenue | 15,148 | 14,982 | 166 | 1% | 59,928 | 59,928 |
| Finance Revenue | 431 | 188 | 243 | >100% | 753 | 753 |
| Financial and Development Contributions | 1,331 | 821 | 511 | 62% | 3,349 | 3,349 |
| Subsidies and Grants | 1,172 | 1,447 | (275) | (19)% | 8,848 | 8,848 |
| Other Revenue | 8,860 | 8,601 | 259 | 3% | 53,115 | 53,149 |
| Other gains/losses | 20 | 62 | (42) | (67)% | 1,196 | 1,196 |
| | 26,962 | 26,101 | 861 | | 127,187 | 127,222 |
| Expenditure | | | | | | |
| Employee Benefit Expense | 9,249 | 9,938 | 690 | 7% | 39,770 | 39,806 |
| Depreciation and Amortisation | 6,626 | 6,234 | (392) | (6)% | 24,938 | 24,938 |
| Finance Costs | - | - | - | - | - | - |
| Other Operating Expenses | 12,338 | 11,064 | (1,273) | (12)% | 48,903 | 48,902 |
| Share of associate surplus/deficit | - | (62) | (62) | (100)% | (248) | (248) |
| Offsetting Expenditure | - | - | - | - | 0 | 0 |
| | 28,212 | 27,175 | (1,037) | | 113,362 | 113,396 |
| Net Operating (Surplus) / Shortfall | 1,250 | 1,074 | (176) | 10% | (13,825) | (13,825) |

| * Variance Key |
|--------------------------|
| Favourable / Underspent |
| Unfavourable / Overspent |

Service Performance Snapshot

Key Highlights

Elections 2019

A successful election enrolment campaign ran from July to September. Napier saw a 50% voter turnout – an increased level of voter participation compared to the 2016 election and even the 2013 election, which was the last time we had a mayoral race. Napier is now above the national average for enrolments, particularly for younger voters. As of 30 September, 74% of 18-24 year olds and 82% of 25-29 year olds in Napier had enrolled. This compares with the national average of 61% and 72% respectively. The communications campaign targeted groups who are often under-represented - about how elections work and what's in it for them to be part of the process.

LGNZ

During this year's LGNZ Annual Meeting, NCC submitted two remits and both passed with a high level of support. One was on building defects claims - to introduce a cap on the liability of councils in relation to building defects claims whilst joint and several liability applies. This remit was passed with 93 per cent support of the sector. The other was around social housing – brought jointly with Tauranga and Wellington City Councils – to urgently focus on the development and implementation of a broader range of financing tools for social housing provision. The funding is to support the operation, upgrade and growth of council housing portfolios and access to income-related rents for eligible tenants. This remit was passed with 96 per cent support of the sector.

Anderson Park

Anderson Park Playground Project received a Highly Commended placing in the Social Well-being category of the LGNZ Excellence Awards.

De-chlorinated Water Station

In early July, Napier's new de-chlorinated water station opened at Anderson Park. The station is the result of Council resolving to provide the community with a de-chlorinated water station when the Long Term Plan was adopted last year.

New Aquatic Facility

Work on the New Aquatic Facility project progressed as agreed in the Interim Order prior to the Judicial Review Hearing for work to progress with preloading earthworks and the evaluation of tenders received. The final decision in regards to the tender will be made by the new Council following the High Court hearing that was brought by the Friends of the Onekawa Aquatic Centre Society. The Hearing began on 30 September.

Project Shapeshifter

A large amount of progress was made with Project Shapeshifter: Redefining the National Aquarium. Stakeholder workshops were held with people who work or have an interest in conservation, education and tourism. We also spoke with iwi and youth (12-24 year olds). AskRight – a consultancy that helps non-profit organisations source funding streams – were brought on to identify how the aquarium can be sustainably funded into the future. The workshops feed into Project Shapeshifter's detailed business case,

which is being put together by the consultancy Terra Moana Ltd and will be submitted to central government in November.

Customer Service

Out of 78 councils around the country, NCC was ranked 5th for customer experience in 2019. The Association of Local Government Information Management monitors and assesses the customer experience of councils through phone calls, emails and Facebook interactions. In 2017 we were ranked in the 70s and last year we were 24th.

Annual Report

Our 2018/19 Annual Report was adopted in late September during the final sitting of Council for the triennium.

Recycling

Work on developing our new recycling service progressed, with a new contractor signed on ready for a start date of 1 November. The improved recycling service sees the introduction of three black crates for paper and cardboard, glass bottles and jars, and tins, cans and grades 1 and 2 plastic. Each crate can take up to 45 litres – a total of 135 litres per week, and will now be collected weekly, rather than fortnightly.

Stormwater Bylaw Review

Our stormwater bylaw consultation wāas undertaken on the Say It Napier website in September. The stormwater bylaw is an important part in Councils approach to managing and reducing the degradation of the environment.

Positive Aging Strategy Review

The draft Positive Ageing Strategy was released for consultation on the Say It Napier website. The draft strategy, which covers the years 2019-23, considers the growing ageing population and the anticipated impacts this will have on Napier.

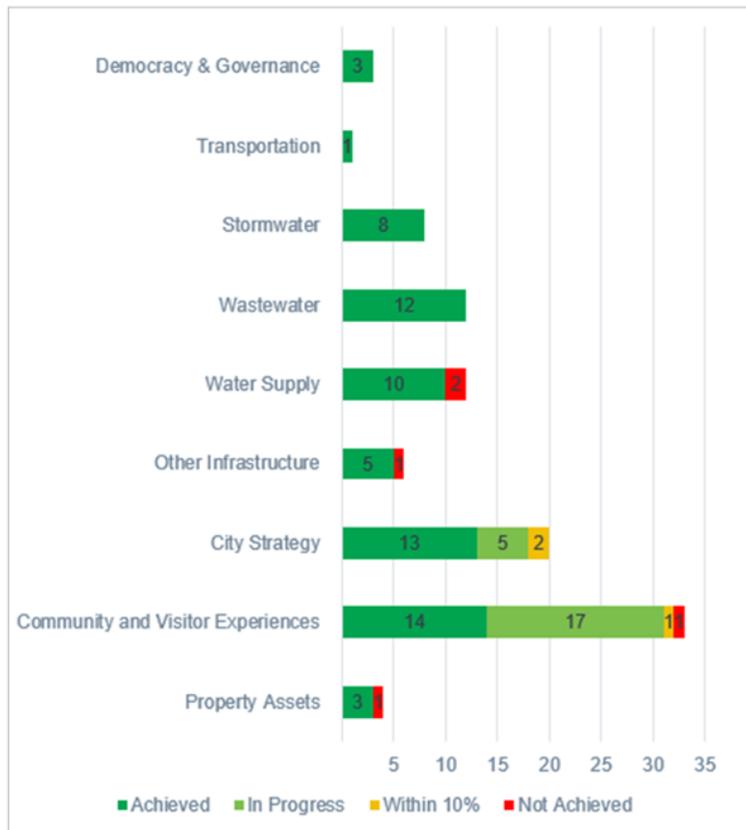
Hill Hosts Initiative

Hill Hosts is a new initiative to get the residents of Napier Hill thinking about how a natural disaster such as a tsunami would affect them. In September, leaflets were delivered to Napier Hill residents asking them to think about how they would respond to a large influx of people. Subsequently, the Community Strategies team met with around a dozen Hill residents who are interested in planning for evacuees arriving on the Hill during such an event. Many are keen to work with us on projects to increase Hill residents' preparedness for the influx.

Service Performance Snapshot continues

Key Performance Measures

This quarter, 91% of key performance indicators (91 of 99) measured on a monthly or quarterly basis were achieved, or are in progress and on target to be achieved by year end. Any measures which were not achieved are explained in the activity sections of this report, along with the full list of performance measures and results.



Treasury Management Summary

Investments Report

Investment Types Held at Quarter-End

| | | | | Amount (\$,000) |
|--|-------------------|----------------------------|------------|---------------------|
| Call Deposits | | | | 0 |
| Term Deposits | S&P Credit Rating | Average 12 Month Int. Rate | | |
| Westpac | AA- | 2.82% | 12,000,000 | |
| ANZ | AA- | 3.16% | 2,000,000 | |
| ASB | AA- | 2.93% | 15,000,000 | |
| BNZ | AA- | 3.29% | 16,000,000 | |
| Kiwibank | A | 2.55% | 5,000,000 | |
| | | | | 50,000,000 |
| Total Investments as at 30 September 2019 | | | | \$50,000,000 |

Maturity Profile of Investments

| Term | Percentage | Lower Limit | Upper Limit | Within Limits |
|---------------|------------|-------------|-------------|---------------|
| 0 - 6 months | 100.0% | 30% | 80% | No |
| 6 - 12 months | 0.0% | 20% | 70% | No |
| 1 - 3 years | 0.0% | 0% | 50% | Yes |
| 3 - 5 years | 0.0% | 0% | 20% | Yes |

Council is out of policy for two of the investment maturity bands. Term deposit maturities have been structured to address expected capital outflows. Recent changes to expected capital demands mean that the investment profile will be within acceptable limits again by the end of December 2019.

Term deposits are set to mature on known dates when large creditors payments, including tax obligations, will occur. With banks now imposing strict rules and punitive interest penalties on the early breaking of term deposits, Council puts first priority on structuring its investments to cover anticipated cashflow requirements within the following 12-month period. Term deposit interest rates beyond 12 months are only marginally higher than those for up to 12 months.

Range of Interest Rates Negotiated During the Quarter

| | Rate | Date |
|-------------------------|-------|------------|
| Call Deposits (lowest) | N/A | All |
| Call Deposits (highest) | N/A | All |
| Term Deposits (lowest) | 2.15% | 20/09/2019 |
| Term Deposits (highest) | 2.18% | 06/09/2019 |

Weighted Average Interest Rate for All Currently Held Investments

| | Amount (\$,000) | Average Rate |
|---|-----------------|--------------|
| Call Deposits | 0 | 0.00% |
| Term Deposits | 50,000 | 3.42% |
| | \$50,000 | |
| Weighted Average Interest Rate as at 30 September 2019 | | 2.94% |
| Benchmark Average Interest Rate as at 30 September 2019 | | 1.48% |

(Benchmark = average 6-month 'BKBM' mid-rate of today and 6 months ago)

External Loans Report

Loans Raised During Quarter

| | Amount | Interest Rate |
|---|------------|---------------|
| Local Authority Stock - Floating | Nil | N/A |
| Local Authority Stock - Fixed | Nil | N/A |
| | \$0 | N/A |
| Average interest rate of loans raised year-to-date | | N/A |
| Total external loans raised year-to-date | | Nil |
| Balance of external loans likely to be raised in the current year | | Nil |

Cumulative Quarterly Graphs

Figures shown in thousands (\$,000)

Actual Budget Prior Year

Total Revenue



Total Expenditure

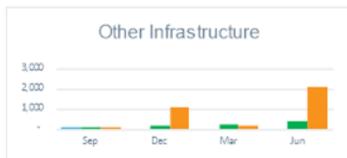
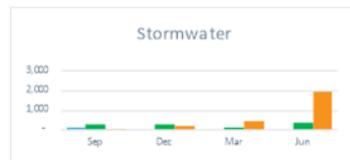


Cumulative Quarterly Graphs

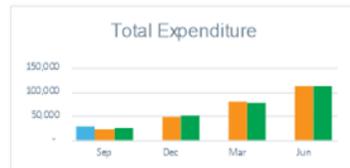
Figures shown in thousands (\$,000)

Actual Budget Prior Year

Capital Expenditure



Total Expenditure



Activity Group Financial Summary

Figures are shown in thousands (\$,000)

| | Year to Date Mar 2019 | | | | Year End | |
|-----------------------------------|-----------------------|----------------|--------------|--------------|-----------------|-----------------|
| | Actual | Revised Budget | Variance | % Variance | Revised Budget | Annual Plan |
| Net Operating Expenditure | | | | | | |
| City Strategy | 783 | 819 | 36 | 4% | 4,317 | 3,879 |
| Community and Visitor Experiences | 6,878 | 6,408 | (470) | (7)% | 23,055 | 7,093 |
| Democracy and Governance | 971 | 971 | (0) | (0)% | 3,883 | 3,621 |
| Other Infrastructure | 767 | 805 | 38 | 5% | 2,190 | 1,433 |
| Property Assets | 1,039 | 918 | (121) | (13)% | (7,808) | (6,598) |
| Rates and Special Funds | (11,571) | (11,277) | 294 | 3% | (45,294) | (46,316) |
| Stormwater | 750 | 1,075 | 325 | 30% | 3,717 | 3,849 |
| Support Units | (539) | (509) | 30 | 6% | (2,177) | (1,226) |
| Transportation | 2,025 | 1,784 | (240) | (13)% | 5,001 | 5,471 |
| Wastewater | (60) | (51) | 8 | 16% | (672) | (657) |
| Water Supply | 208 | 132 | (76) | (57)% | (37) | (558) |
| Net Operating Expenditure | 1,250 | 1,074 | (176) | (16)% | (13,825) | (30,008) |

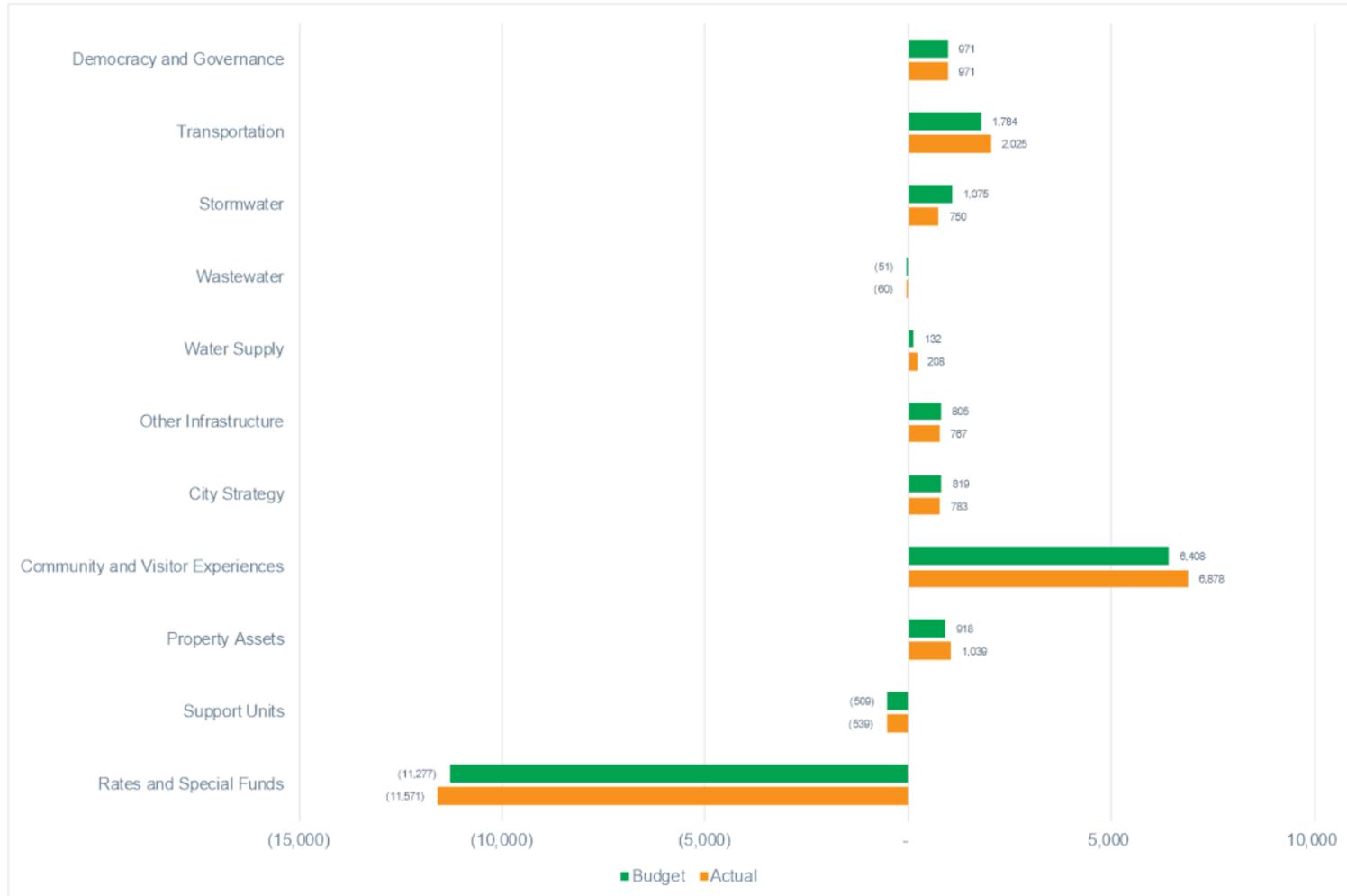
* Variance Key

Favourable / Underspent
Unfavourable / Overspent

Figures are shown in thousands (\$,000)

| | Year to Date Mar 2019 | | | | Year End | |
|-----------------------------------|-----------------------|----------------|--------------|--------------|----------------|---------------|
| | Actual | Revised Budget | Variance | % Variance | Revised Budget | Annual Plan |
| Capital | | | | | | |
| City Strategy | 1,317 | 1,329 | 12 | 1% | 2,298 | 2,325 |
| Community and Visitor Experiences | 2,154 | 1,948 | (206) | (11)% | 34,298 | 46,478 |
| Other Infrastructure | 88 | 80 | (8) | (10)% | 3,429 | 2,443 |
| Property Assets | 33 | 25 | (8) | (31)% | 3,745 | 9,489 |
| Stormwater | 132 | 83 | (49) | (59)% | 2,693 | 3,365 |
| Support Units | 215 | 340 | 125 | 37% | 1,963 | 2,049 |
| Transportation | 1,087 | 1,000 | (87) | (9)% | 10,062 | 11,234 |
| Wastewater | 256 | 193 | (63) | (33)% | 3,646 | 3,317 |
| Water Supply | 412 | 133 | (279) | <(100)% | 10,936 | 4,769 |
| Total Capital Expenditure | 5,694 | 5,132 | (563) | (11)% | 73,069 | 85,470 |
| Asset Sales | (50) | - | 50 | | - | - |

Summary Net Operating Expenditure of Activity Groups



Activity Group Detail

This section provides further detail on the key performance measures and the financial performance of each of the activities within Council.

The Council activities contribute to the Community Outcomes, as stated in the 2018-28 Long Term Plan. Council considers that meeting its service level targets constitutes a major role as a contributor to the progress of the Community Outcomes.

The Community Outcomes for Napier City are:

1. A vibrant innovative city for everyone
2. Excellence in infrastructure and public services for now and in the future
3. A sustainable city
4. Council works with and for the community
5. A safe and healthy city that supports community well-being

Democracy & Governance

Council's Democracy and Governance Activity provides a democratic and consultative system for governance and decision-making. The activity encompasses the management of:

- The Council meeting and decision making process
- Local elections
- Responses to official information requests

Napier City Council elections are held triennially and following the 2018 representation review determination, the Council is now comprised as follows for the October 2019 election:

- A Mayor elected by the city as a whole and 12 Councillors elected by ward
- Ahuriri Ward - 2 Councillors
- Onekawa-Tamatea Ward - 2 Councillors
- Nelson Park Ward - 4 Councillors
- Taradale Ward - 4 Councillors
- The Council has no Māori Wards or Community Boards.

Council's governance function is delivered through a structure of Standing Committees, Joint Committees, Specialist and Sub-Committees and Council Controlled Organisations (CCO). Following the October 2019 election the governance structure for the 2019-2022 triennium must be established by the Mayor and adopted by Council.

The Local Governance Statement provides information on the governance structure and the processes through which Napier City Council engages with the residents of Napier, how the Council makes decisions, and how citizens can participate. This is a public document, and the 2016-2019 Local Governance Statement is available online. Once the 2019-2022 Triennium arrangements have been put in place, and the updated document has been adopted (required within six months of the election) the information will be made available via Council's website.

The overall aims are:

- To ensure the City is developed in a sustainable manner
- To promote economic growth
- To promote tourism
- To foster a safe environment
- To be a guardian of the City's assets and infrastructure
- To engender pride in Napier

A fundamental role of Council is to represent the community, to receive and understand their views, make good decisions for the benefit of the community, and if appropriate explain Council reasoning behind a particular decision or policy, to those who might be interested.

Democracy and Governance stakeholders are all residents of Napier City and the wider region. Consultation with stakeholders is carried out in accordance with the Significance and Engagement Policy.

Council's Māori Consultative Committee provides Māori perspective across all Council business, through the review of Council and Standing Committee's open agendas. The Committee makes recommendations to the Council on these items or any other matters relevant to Council, as it considers necessary.

Democracy & Governance Performance Summary

| Level of Service | Performance Measures | First Quarter | Target 2019/20 | Actual 2018/19 | Indicator | Performance Measure Comment |
|--|--|---------------------|----------------|----------------|-----------|-----------------------------|
| Council holds regular Council and Council Committee meetings that are accessible and notified to the local community | Percentage of council meetings for which meeting agenda is made publicly available four calendar days (internally set) before the meeting date | 100% | 100% | 98% | ◆ | |
| Council will comply with legislative requirements | Annual Reports and Long Term Plans receive 'unmodified' audit opinion | Achieved | 100% | 100% | ◆ | |
| Council will provide governance that is effective and transparent | Percentage of residents satisfied with the 'Sufficiency of Public Information' in the NRB Public Opinion Survey | End of Year Measure | 75% | 56% | N/A | |
| Council will respond to information requests in a timely manner | Number of LGOIMA requests responded to within statutory time frames | 100% | 100% | 99% | ◆ | |

Performance Indicators - ◆ - Achieved ◆ - In progress and on target ◆ - Within 10% ◆ - Not achieved, greater than 10%

Democracy & Governance

Figures are shown in thousands (\$,000)

| Net Operating Expenditure | Year to Date Sep 2019 | | | | Year End | | Notes | Comments |
|----------------------------------|-----------------------|----------------|------------|-------------|----------------|--------------|-------|----------|
| | Actual | Revised Budget | Variance | % Variance | Revised Budget | Annual Plan | | |
| Revenue | | | - | | | | | |
| Expenditure | 971 | 971 | (0) | (0)% | 3,883 | 3,883 | | |
| Depreciation | | | - | | | | | |
| Net Operating Expenditure | 971 | 971 | (0) | (0)% | 3,883 | 3,883 | | |

Transportation

We own, maintain and develop the local transportation network. The city's road network provides accessibility to Napier residents and visitors within a safe, clean and aesthetic environment. The activities within this group include the installation and maintenance of the physical components; roads, footpaths, traffic and pedestrian bridges and structures, street lighting, drainage, traffic services and safety (e.g. street furniture, traffic lights, signage), as well as the planning, management and amenity and safety maintenance to ensure the system is clean, safe and able to cope with future needs.

Transportation corridors are a key element of the local environment, supporting the community and economy. It is essential that transportation continues to be delivered to an appropriate standard to achieve national, regional and NCC's strategic objectives and desired outcomes.

We provide the following to the City of Napier:

- 301km of urban roads and footpaths
- 56km of rural roads
- 45km of cycle paths
- 480km of kerb and channel
- 8,616 street lights
- 3,400 amenity lights
- 8 vehicle bridges
- 10 pedestrian bridges
- 61 culverts larger than 900mm in diameter
- 5,441 sumps and manholes
- 1,369 culverts less than 900mm in diameter
- 15,822m of traffic islands
- 9,555m safety barriers and railings
- 5,902 street trees
- 6,885 street signs
- 24 bus shelters



Transportation Performance Summary

| Level of Service | Performance Measures | First Quarter | Target 2019/20 | Actual 2018/19 | Indicator | Performance Measure Comment |
|--|--|---------------------|----------------|----------------|-----------|-----------------------------|
| Provide roads well maintained with adequate lighting and cleaning programmes to meet resident expectations | Percentage residents satisfied (very satisfied and fairly satisfied) with "roads" in the NRB Public Opinion Survey | End of Year Measure | 90% | 71% | N/A | |
| Provide well maintained footpaths and cycleways to meet resident expectations | Percentage residents being satisfied (very satisfied or fairly satisfied) with "footpaths" in the NRB public opinion survey | End of Year Measure | 84% | 70% | N/A | |
| Design and construct safety improvements to minimize the number of injury crashes (Mandatory measure 1) | The change from the previous financial year in the number of fatalities and serious injury crashes on the local road network, expressed as a number. | End of Year Measure | | +13 | N/A | |
| Provide roads well maintained (Mandatory measure 2) | The average quality of ride on a sealed local road network, measured by smooth travel exposure. | End of Year Measure | >85% | 92% | N/A | |
| Provide adequate renewal of road surfacing (Mandatory measure 3) | The percentage of the sealed local road network that is resurfaced annually | End of Year Measure | 7.1% | 2.90% | N/A | |
| Provide well maintained footpaths and cycleways (Mandatory measure 4) | Percentage of footpaths and cycleways rated 4 or 5 (rating 1 best to 5 worst) based on independent survey | End of Year Measure | ≤1% | 1.20% | N/A | |
| The percentage of customer service requests relating to roads and footpaths to which the territorial authority responds within the timeframe specified in the Ten Year Plan. (Mandatory measure 5) | Percentage responded to within 5 working days | 99% | 90% | 92% | ◆ | |

Performance Indicators - ◆ - Achieved ◆ - In progress and on target ◆ - Within 10% ◆ - Not achieved, greater than 10%

Transportation Financial Summary

Figures are shown in thousands (\$,000)

| Net Operating Expenditure | Year to Date Sep 2019 | | | | Year End | | Notes | Comments |
|----------------------------------|-----------------------|----------------|--------------|--------------|----------------|--------------|-------|---|
| | Actual | Revised Budget | Variance | % Variance | Revised Budget | Annual Plan | | |
| Revenue | (1,858) | (1,886) | (28) | (2)% | (8,874) | (8,874) | | |
| Expenditure | 2,096 | 2,095 | (1) | (0)% | 7,573 | 7,573 | | |
| Depreciation | 1,786 | 1,576 | (211) | (13)% | 6,302 | 6,302 | [1] | Revaluation of assets in 2018/19 has impacted depreciation for 2019/20. |
| Net Operating Expenditure | 2,025 | 1,784 | (240) | (13)% | 5,001 | 5,001 | | |

Transportation Financial Summary continues

Figures are shown in thousands (\$,000)

| Capital | Year to Date Sep 2019 | | | | Year End | | Notes | Comments |
|--|-----------------------|----------------|-------------|-------------|----------------|---------------|-------|--|
| | Actual | Revised Budget | Variance | % Variance | Revised Budget | Annual Plan | | |
| Roading Renewals | 385 | 385 | (0) | (0)% | 2,078 | 2,078 | | |
| N/S Roothing Renewals | 190 | 189 | 1 | 0% | 1,105 | 1,105 | | |
| CBD Development | 5 | 5 | 0 | 0% | 1,100 | 1,100 | | |
| Major Intersection Improvement Projects | 48 | - | 48 | | - | - | [1] | Budget carry forward from 18/19 not yet loaded. |
| Intersection Improvement Projects | 6 | 5 | 1 | 15% | 250 | 250 | | |
| Local Area Traffic Management Projects | 75 | 75 | (0) | (1)% | 200 | 200 | | |
| West Quay One Way | - | - | - | | 45 | 45 | | |
| Ahuriri Masterplan - Associated improvements | - | - | - | | 100 | 100 | | |
| Ground stabilisation and retaining wall | 8 | 10 | (2) | (19)% | 300 | 300 | | |
| Intersection Safety Improvement Projects | 238 | 200 | 38 | 19% | 630 | 630 | [2] | Variance due to physical works payments for projects previously deferred and therefore undertaken early in the financial year. |
| KiwiRail - Level Crossing | - | - | - | | 90 | 90 | | |
| Marine Parade Safety Improvements | 5 | 5 | 0 | 7% | 200 | 200 | | |
| New Cycle and Walking Tracks | 120 | 120 | 0 | 0% | 1,050 | 1,050 | | |
| Public transport infrastructure | 1 | - | 1 | | 50 | 50 | | |
| School Zone Safety work | 0 | - | 0 | | 300 | 300 | | |
| Gifted/Vested Assets | - | - | - | | 1,175 | 1,175 | | |
| Puketitiri Road Upgrade | 3 | 3 | 0 | 11% | 270 | 270 | | |
| Severn St roundabout | 0 | - | 0 | | 750 | 750 | | |
| Urban Corridor Improvement Projects | 3 | 3 | 0 | 3% | 370 | 370 | | |
| Total Capital Expenditure | 1,087 | 1,000 | (87) | (9)% | 10,062 | 10,062 | | |
| Asset Sales | - | - | - | | - | - | | |

Stormwater

The Napier City Council in collaboration with Bay of Plenty Regional Council operates a stormwater collection and disposal system that include both piped and open waterway components within the city to provide stormwater services to the public.

Council has a statutory responsibility to ensure stormwater is managed through ownership and management of its own stormwater drainage network. The Council is a viable provider of this 'public good' service for the well-being of the community. Stormwater is a mandatory group of activities and must be included in the 30-year Infrastructure Strategy as an infrastructure asset.

Council provides and maintains a stormwater disposal system for Napier with the aim to minimise the effects of flooding. The system, serving approximately 97% of the city's population, consists of open drains, stormwater mains, and pump stations with about 75% of Napier reliant on pumped systems for stormwater drainage.

We provide:

- 239km stormwater mains
- 122km open drains (44.4km of major drains and 75.6km of minor drains)
- 10 pump stations
- 3 detention dams
- 5,297 manholes



Stormwater Performance Summary

| Level of Service | Performance Measures | First Quarter | Target 2019/20 | Actual 2018/19 | Indicator | Performance Measure Comment |
|---|--|---------------------|----------------|----------------|-----------|-----------------------------|
| The Stormwater network adequately protects the health and safety of Napier residents and protects property by providing protection against flooding | Number of flooding events that occur per year (Mandatory measure 1) | Nil | ≤1 | Nil | ◆ | |
| | For each flooding event, the number of habitable floors affected per 1,000 properties (Mandatory measure 2) | N/A | ≤1 | N/A | ◆ | |
| | Median response time to attending a flood event (notification to personnel being on site) (Mandatory measure 3) | N/A | ≤2 Hrs | N/A | ◆ | |
| Stormwater is collected and disposed of in a manner that protects public and environmental health | Compliance with resource consents for discharge from the stormwater system as measured by the number of: (Mandatory measure 4) | | | | | |
| | a) Abatement notices | Nil | Nil | Nil | ◆ | |
| | b) Infringement notices | Nil | Nil | Nil | ◆ | |
| | c) Enforcement orders | Nil | Nil | Nil | ◆ | |
| | d) Convictions received in relation to stormwater resource consents | Nil | Nil | Nil | ◆ | |
| Residents are satisfied with Council's Stormwater service | Number of complaints received about performance of stormwater system (per 1,000 properties connected) (Mandatory measure 5) | 0.53 | ≤5 | 4.96 | ◆ | |
| | Percentage of residents satisfied with Stormwater in the NRB Public Opinion Survey | End of Year Measure | 89% | 61% | N/A | |

Performance Indicators - ◆ - Achieved ◆ - In progress and on target ◆ - Within 10% ◆ - Not achieved, greater than 10%

Stormwater Financial Summary

Figures are shown in thousands (\$,000)

| Net Operating Expenditure | Year to Date Sep 2019 | | | | Year End | | Notes | Comments |
|----------------------------------|-----------------------|----------------|------------|------------|----------------|--------------|-------|---|
| | Actual | Revised Budget | Variance | % Variance | Revised Budget | Annual Plan | | |
| Revenue | (526) | (146) | 381 | >100% | (1,030) | (1,030) | [1] | Deposit towards total Contributions taken in order to advance the construction of core infrastructure required to service the Summerset Village development at Te Awa |
| Expenditure | 622 | 578 | (44) | (8)% | 2,175 | 2,175 | | |
| Depreciation | 654 | 643 | (11) | (2)% | 2,572 | 2,572 | | |
| Net Operating Expenditure | 750 | 1,075 | 325 | 30% | 3,717 | 3,717 | | |

Figures are shown in thousands (\$,000)

| Capital | Year to Date Sep 2019 | | | | Year End | | Notes | Comments |
|---|-----------------------|----------------|-------------|--------------|----------------|--------------|-------|---|
| | Actual | Revised Budget | Variance | % Variance | Revised Budget | Annual Plan | | |
| Upgrading Stormwater Catchments | 0 | - | 0 | | - | - | | |
| Stormwater IAR | 49 | - | 49 | - | - | - | [1] | Budget carry forward from 18/19 not yet loaded. |
| Pump station minor replacements (mechanical) | - | - | - | | 20 | 20 | | |
| SCADA minor replacements | - | - | - | | 25 | 25 | | |
| Stormwater pump station electrical replacements | - | - | - | | 20 | 20 | | |
| Thames/Tynes pipe and drain upgrades | 39 | 39 | (0) | (0)% | 700 | 700 | | |
| Bay View Pump Station | - | - | - | | 200 | 200 | | |
| Drain Improvements | - | - | - | | 30 | 30 | | |
| Te Awa Stormwater Pond | - | - | - | | - | - | | |
| Ahuriri Master Plan stormwater study | - | - | - | | 100 | 100 | | |
| Ahuriri Master Plan Project 11 - Pandora catchment improvemen | - | - | - | | 200 | 200 | | |
| Ahuriri Master Plan Project 3 - improve direct outfalls | - | - | - | | 200 | 200 | | |
| CBD Stormwater Upgrade | - | - | - | | 100 | 100 | | |
| SCADA upgrade project | - | - | - | | 200 | 200 | | |
| Taradale Stormwater Diversion | - | - | - | | 200 | 200 | | |
| Tennyson St outfall improvements | - | - | - | | 150 | 150 | | |
| Gifted Vested Assets | - | - | - | | 448 | 448 | | |
| Construction of a hydraulic model and upgrades | 44 | 44 | (0) | (1)% | 100 | 100 | | |
| Total Capital Expenditure | 132 | 83 | (49) | (59)% | 2,693 | 2,693 | | |
| Asset Sales | - | - | - | | - | - | | |

Wastewater

Council provides and maintains a safe, effective and efficient domestic sewage collection, treatment and disposal system to help maintain community health. In addition, we provide for a separate industrial sewage collection and disposal system for selected trade waste customers.

Council provides:

- 51 pump stations
- 388km wastewater mains
- Biological Trickling Filter plant (Awatoto)
- Milliscreen plant (Awatoto)
- 1,500m long marine outfall pipe
- 93% of Napier's population serviced by reticulation system

Under the Local Government Act 2002, the Resource Management Act 1991 and the Building Act 2004, we are obliged to provide a sewerage service, which collects, transports and disposes of household wastewater. Council aims to protect human health and the environment and by being best placed, they can provide this 'public good' service. Wastewater is a mandatory group of activities and must be included in the 30-year Infrastructure Strategy as an infrastructure asset.



Wastewater Performance Summary

| Level of Service | Performance Measures | First Quarter | Target 2019/20 | Actual 2018/19 | Indicator | Performance Measure Comment |
|---|--|---------------|----------------|----------------|-----------|-----------------------------|
| The collection, reticulation and disposal of household wastewater in a manner that protects the environment and public health | System Adequacy - Dry weather overflows (per 1,000 connections) (Mandatory measure 1) | Nil | ≤0.1 | 0.08 | ◆ | |
| | Discharge compliance - Compliance with resource consents: (Mandatory measure 2) | | | | | |
| | a) Abatement Notices | Nil | Zero | Nil | ◆ | |
| | b) Infringement Notices | Nil | Zero | Nil | ◆ | |
| | c) Enforcement Orders | Nil | Zero | Nil | ◆ | |
| | d) Convictions | Nil | Zero | Nil | ◆ | |
| | Fault response time - Median response times to sewerage overflows: (Mandatory measure 3) | | | | | |
| | a) Attendance time from notification to staff on site | 1 | ≤2 hours | 0.98 hours | ◆ | |
| | b) Resolution time from receipt of notification to resolution | 2 | ≤8 hours | 2.1 hour | ◆ | |
| Customer Satisfaction | Customer satisfaction with Napier's sewerage system. (Mandatory measure 4) | | | | | |
| | a) sewage odour | 0.16 | | 0.63 | ◆ | |
| | b) sewerage system faults | | | 0.59 | ◆ | |
| | c) sewerage system blockages | 2.56 | | 10.79 | ◆ | |
| | d) response to issues | Nil | | 0 | ◆ | |
| | Total number of complaints per 1,000 connections | 2.91 | ≤36 | 12.75 | ◆ | |

Performance Indicators - ◆ - Achieved ◆ - In progress and on target ◆ - Within 10% ◆ - Not achieved, greater than 10%

Wastewater Financial Summary

Figures are shown in thousands (\$,000)

| Net Operating Expenditure | Year to Date Sep 2019 | | | | Year End | | Notes | Comments |
|----------------------------------|-----------------------|----------------|----------|------------|----------------|--------------|-------|----------|
| | Actual | Revised Budget | Variance | % Variance | Revised Budget | Annual Plan | | |
| Revenue | (2,259) | (2,269) | (10) | (0)% | (9,476) | (9,476) | | |
| Expenditure | 1,047 | 1,124 | 78 | 7% | 4,431 | 4,431 | | |
| Depreciation | 1,152 | 1,093 | (59) | (5)% | 4,373 | 4,373 | | |
| Net Operating Expenditure | (60) | (51) | 8 | 16% | (672) | (672) | | |

Figures are shown in thousands (\$,000)

| Capital | Year to Date Sep 2019 | | | | Year End | | Notes | Comments |
|---|-----------------------|----------------|-------------|--------------|----------------|--------------|-------|---|
| | Actual | Revised Budget | Variance | % Variance | Revised Budget | Annual Plan | | |
| Sewer Pipe Renewal | 19 | 19 | (0) | (1)% | 150 | 150 | | |
| Milliscreen Renewal | 6 | - | 6 | | - | - | | |
| Sewer Pump Station Renewal | 148 | 95 | 53 | 56% | 95 | 95 | [1] | Budget carry forward from 18/19 not yet loaded. |
| Treatment Plant Renewal | 65 | 65 | 0 | 1% | 200 | 200 | | |
| Wastewater Outfall IAR | - | - | - | | 200 | 200 | | |
| SCADA Upgrade | 4 | 3 | 1 | 49% | 250 | 250 | | |
| Construction of a hydraulic model and subsequent upgrades | 0 | - | 0 | | - | - | | |
| Flow metering | - | - | - | | 150 | 150 | | |
| Installation of Generator Connections | 2 | - | 2 | | 200 | 200 | | |
| Pandora Industrial Main | 11 | 11 | 0 | 2% | 1,000 | 1,000 | | |
| Gifted/Vested Assets | - | - | - | | 401 | 401 | | |
| Guppy Rd pumping main installation | - | - | - | | 400 | 400 | | |
| Harold Holt wastewater upgrades | - | - | - | | 100 | 100 | | |
| Taradale Wastewater Diversion | - | - | - | | 500 | 500 | | |
| Total Capital Expenditure | 256 | 193 | (63) | (33)% | 3,646 | 3,646 | | |
| Asset Sales | - | - | - | | - | - | | |

Water Supply

Council provides a water supply system for the supply of safe potable water as well as for firefighting purposes. Water drawn from the Heretaunga Plains aquifer and treated via chlorination prior to being distributed through the network of reservoirs and pipelines. Water is reticulated to the Napier urban area and to Bay View. Council has a programme in place to manage the usage of water, a precious natural resource, to minimise wastage and shortages.

We provide the following to the city of Napier:

- 7 ground water and 8 booster pump stations
- 11 service reservoirs situated on 8 sites
- 482km of water mains (47km of critical mains and 435km of distribution mains)
- 93% of Napier's population is serviced by reticulation system

Under the Local Government Act 2002, Council has an obligation to continue to provide water supply services to those communities already serviced within our territorial boundaries. Under the Health (Drinking Water) Amendment Act 2007, Council must protect public health by maintaining the quality of drinking-water provided to communities. Water supply is a mandatory group of activities and must be included in the 30 year Infrastructure Strategy as an infrastructure asset. We are best placed to deliver this 'public good'.

The ongoing renewal, monitoring and maintenance of the Water Supply network are essential to ensure the Napier public's health and safety.



Water Supply Performance Summary

| Level of Service | Performance Measures | First Quarter | Target 2019/20 | Actual 2018/19 | Indicator | Performance Measure Comment |
|---|--|---------------------|----------------|----------------|--|--|
| Safeguard Public Health | Compliance with Part 4 criteria of the Drinking Water Standards (bacteria compliance criteria) (Mandatory measure 1) | Achieved | Achieved | Achieved | ◆ | |
| | Compliance with Part 5 criteria of the Drinking Water Standards (protozoa compliance criteria) (Mandatory measure 1) | Achieved | Achieved | Achieved | ◆ | |
| Management of Environmental Impacts | The percentage of real water losses from Council's networked reticulation system as determined through an annual water balance (Mandatory measure 2) | End of Year Measure | ≤19.8% | 19.80% | N/A | |
| | Average annual consumption of drinking water per day per resident (Mandatory measure 5) | End of Year Measure | <470L | 496L | N/A | |
| | Median response times from time notification received (Mandatory measure 3): | | | | | |
| | a) attendance time for urgent call outs | 0.25 | ≤90 minutes | 32 minutes | ◆ | |
| | b) resolution time for urgent call outs | 1.30 | ≤6 hours | 1.52 hours | ◆ | |
| | c) attendance for non urgent call outs | 0.87 | ≤8 hours | 1.72 hours | ◆ | |
| Customer Satisfaction | d) resolution time of non urgent call outs | 1.81 | ≤72 hours | 3.18 hours | ◆ | |
| | Number of complaints relating to: (Mandatory measure 4) | | | | | |
| | a) drinking water clarity | 18.98 | | 40.89 | ◆ | Not achieved due to high number of water clarity complaints. Maintenance and capital works programme will be implemented in the next 2 years to address the issue. |
| | b) drinking water taste | 0.04 | | 0.19 | ◆ | |
| | c) drinking water odour | 0.04 | | 0.39 | ◆ | |
| | d) drinking water pressure or flow | 0.27 | | 0.73 | ◆ | |
| | e) continuity of supply | Nil | | 0 | ◆ | |
| Total number of complaints per 1,000 connections | 31.99 | ≤2 | 104.21 | ◆ | Not achieved due to high number of water clarity complaints. Maintenance and capital works programme will be implemented in the next 2 years to address the issue. | |
| Percentage of residents satisfied with Water Supply in the NRB Public Opinion Survey. | End of Year Measure | 89% | 20% | N/A | | |

Performance Indicators - ◆ - Achieved ◆ - In progress and on target ◆ - Within 10% ◆ - Not achieved, greater than 10%

Water Supply Financial Summary

Figures are shown in thousands (\$,000)

| Net Operating Expenditure | Year to Date Sep 2019 | | | | Year End | | Notes | Comments |
|----------------------------------|-----------------------|----------------|-------------|--------------|----------------|-------------|-------|----------|
| | Actual | Revised Budget | Variance | % Variance | Revised Budget | Annual Plan | | |
| Revenue | (1,573) | (1,631) | (59) | (4)% | (6,985) | (6,985) | | |
| Expenditure | 1,309 | 1,241 | (68) | (5)% | 4,857 | 4,857 | | |
| Depreciation | 472 | 523 | 50 | 10% | 2,091 | 2,091 | | |
| Net Operating Expenditure | 208 | 132 | (76) | (57)% | (37) | (37) | | |

Figures are shown in thousands (\$,000)

| Capital | Year to Date Sep 2019 | | | | Year End | | Notes | Comments |
|---|-----------------------|----------------|----------|------------|----------------|-------------|-------|---|
| | Actual | Revised Budget | Variance | % Variance | Revised Budget | Annual Plan | | |
| IAR Pipes | 8 | 8 | (0) | (4)% | 255 | 255 | | |
| IAR Water Meters | - | 1 | (1) | (100)% | 5 | 5 | | |
| Replacement of Enfield reservoir | 0 | - | 0 | | 5,000 | 5,000 | | |
| Thompson Reservoir Upgrade | 13 | - | 13 | | - | - | | |
| Water Control System minor works | 3 | - | 3 | | 5 | 5 | | |
| Reservoir inlets and outlets improvements | - | - | - | | 60 | 60 | | |
| New Taradale Bore Field | 19 | 19 | 0 | 0% | 1,500 | 1,500 | | |
| Upgrade Water Supply Ctrl Syst | 3 | - | 3 | | - | - | | |
| Safe Drinking Water Initiatives | 0 | - | 0 | | - | - | | |
| De-Chlorinated Station | 55 | - | 55 | | - | - | [1] | Project to be funded from existing budgets. |
| Dedicated water takes from hydrants | 20 | - | 20 | | - | - | | |
| District Modelling Projects | 6 | - | 6 | | - | - | | |
| District Monitoring Project | 16 | 16 | (0) | (3)% | 500 | 500 | | |
| Improve Bores | 127 | - | 127 | 100% | - | - | [2] | Budget carry forward from 18/19 not yet loaded. |
| New Water Treatment Plant | 19 | 20 | (1) | (3)% | 1,500 | 1,500 | | |
| Reservoir inlets and outlets improvements | 1 | 2 | (1) | (38)% | 740 | 740 | | |
| Awatoto Trunk main extention | - | - | - | | 500 | 500 | | |
| Network access points | 17 | 17 | 0 | 0% | 100 | 100 | | |
| Gifted/Vested Assets | - | - | - | | 221 | 221 | | |
| New Reservoir Taradale | 7 | - | 7 | | - | - | | |
| Awatoto Trunk Main | (14) | - | (14) | | - | - | | |

Water Supply Financial Summary continues

Figures are shown in thousands (\$,000)

| Capital | Year to Date Sep 2019 | | | | Year End | | Notes | Comments |
|----------------------------------|-----------------------|----------------|--------------|-----------------|----------------|---------------|-------|---|
| | Actual | Revised Budget | Variance | % Variance | Revised Budget | Annual Plan | | |
| New bores in Awatoto | 105 | 50 | 55 | >100% | 50 | 50 | [3] | Transfer of costs to correct project to occur in October. |
| New Reservoir Western Hills | - | - | - | | 500 | 500 | | |
| K-Mart Connection | 8 | - | 8 | | - | - | | |
| Total Capital Expenditure | 412 | 133 | (279) | <100% | 10,936 | 10,936 | | |
| Asset Sales | - | - | - | | - | - | | |

Other Infrastructure

Activities in Other Infrastructure are:

- Waste Minimisation
- Cemeteries
- Public Toilets

Waste Minimisation

Council provides a domestic refuse collection service for both residential and commercial properties within Napier as follows:

- Residential Properties – once per week
- Commercial (Suburban Shops) – twice per week
- Commercial (Central Business District) – three times per week

Litter bins and drums are located throughout the city and serviced on a daily basis. Our Refuse Transfer Station at Redclyffe accepts most domestic, garden and building waste, and recyclables.

Council provides a kerbside recycling service for residential properties on a fortnightly schedule.

Currently Napier disposes of approximately 17,000 tonnes of refuse annually to the Omarunui landfill from the domestic collection, litter collection and the Transfer Station. The Omarunui Landfill is the final disposal point for waste generated by the combined populations of Hastings District and Napier City. The Hastings District and Napier City Councils jointly own the facility, (63.68% and 36.32% ownership respectively) and Hastings District Council manages the day-to-day operations.

The Waste Minimisation Act 2008 requires councils to adopt a Waste Management and Minimisation plan (WMMP), which must be reviewed every six years. A WMMP is council's waste management and minimisation planning document. The legislation enables councils to use various tools to influence, promote and implement measures to manage and minimise waste.

The Local Government Act 2002 requires Council to provide 'effective and efficient' waste management services. The Waste Minimisation Act 2008 requires us to reduce the environmental impact of waste in New Zealand by encouraging waste reduction. The continued provision of this service is essential to the health of Napier's community and maintaining high environmental standards. Council delivers this 'public good' service.

The main goals for Waste Minimisation are:

- To provide effective and efficient systems for the collection and disposal of refuse and collection of recyclable materials.
- To minimise the quantity and toxicity of waste being generated and disposed of in order to minimise adverse environmental, cultural, social and economic effects of refuse disposal

Over the 10-year life of the LTP, we will continue to deliver waste minimisation services.

The provision of additional litterbins in tourist areas and the increasing recreational facilities are driving an increased level of service in this activity. We are also facing a number of long-term issues to address, such as the reducing capacity of the Omarunui Landfill and challenging recycling commodities markets.

The landfill currently in use will be full by 2025 based on estimations. Together with the joint owner, the Hastings District Council, the Waste Futures study project investigated alternative waste disposal technologies. The result from this study is a decision to develop the landfill further, whilst focussing on diversion of recyclables and organic material. In summary, the alternative waste disposal technologies can have very high diversion rates but come at a higher cost and level of risk.

Other Infrastructure continues

Cemeteries

Napier City Council operates and maintains six cemeteries within the territorial boundary of the city. Several of the existing cemeteries within the city have significant historical value.

Hastings District Council owns and operates the crematorium for the Hawke's Bay region. There is also one private crematorium facility in the Onekawa industrial area.

There are no private cemeteries in the Napier City Council area.

Apart from catering to the legal needs and requirements relating to burials and interment of ashes, cemeteries also provide a tangible link to a region's past. Many of the old Napier cemeteries are now popular with visitors wishing to learn more about the history of a region's early residents and to those people undertaking genealogy research.

Council also provides an on line cemetery database allowing access to burial details.

Public Toilets

Council provides and maintains public toilet facilities to meet the needs and demands of the community and visitors to the City. Currently the city has 45 operational public toilet facilities.

Public toilets are provided in key areas generally related to tourism (e.g. i-SITE Visitor Centre), recreation (both at sportsgrounds and passive recreation areas) and shopping activities (e.g. Dickens Street and Maraenui Shopping Centre). Council cleans and inspects facilities at least daily with the emphasis on hygiene, safety, discouragement and removal of graffiti.



Other Infrastructure Performance Summary

Waste Minimisation

| Level of Service | Performance Measures | First Quarter | Target 2019/20 | Actual 2018/19 | Indicator | Performance Measure Comment | |
|---|---|---------------------|------------------------|---------------------|-----------|--|--|
| Council provides a kerbside refuse collection service weekly to city residents to ensure city household waste is removed from the kerbside. This activity also provides a user-pay facility at the Transfer Station for disposal of non-household refuse. | A weekly kerbside refuse collection service is provided 52 weeks per year to City residents | 100% | 100% | 100% | ◆ | | |
| | Transfer Station open for 362 days per year | 100% | 100% | 100% | ◆ | | |
| Council provides a fortnightly kerbside recycling collection service to reduce the quantity of waste to landfill. Council promotes waste minimisation activities and responsible solid waste management through education initiatives and a hazardous waste collection programme. Council provides green waste and recycling facilities at the Redclyffe Transfer Station | Waste to Landfill per capita. | 64.1 Kg/Q1 | ≤267kg | 267Kg/Capita/ annum | ◆ | | |
| | Compliance with Resource Consent conditions | 75% | 100% | 100% | ◆ | Some data and actions required after inspection. Related to bowling ground soil disposal, water supply and a tree at the edge of the landfill cap. | |
| | Education and waste reduction promotion programmes in place. | 1,269 | 750 students per annum | 973 students | ◆ | | |
| | Percentage of residents satisfied with Refuse Collection in the NRB Public Opinion Survey | End of Year Measure | | 93% | 86% | N/A | |
| | Percentage of residents satisfied with Control of Litter, Graffiti and Vandalism in the NRB Public Opinion Survey | End of Year Measure | | 92% | 75% | N/A | |

Cemeteries

| Level of Service | Performance Measures | First Quarter | Target 2019/20 | Actual 2018/19 | Indicator | Performance Measure Comment |
|--|---|---------------|----------------|----------------|-----------|-----------------------------|
| Council provides cemetery records that are well maintained and accessible. | An online cemeteries records system is available 90% of the time. | 98% | 95% | 98% | ◆ | |

Public Toilets

| Level of Service | Performance Measures | First Quarter | Target 2019/20 | Actual 2018/19 | Indicator | Performance Measure Comment |
|---|---|---------------------|----------------|----------------|-----------|-----------------------------|
| Council provides adequate toilets that are accessible, available and appropriately located for use by the public to safeguard the health of the community through the appropriate disposal of human waste in high use community areas | Percentage of residents satisfied with Public Toilets in the NRB Public Opinion Survey. | End of Year Measure | 75% | 69% | N/A | |

Performance Indicators - ◆ - Achieved ◆ - In progress and on target ◆ - Within 10% ◆ - Not achieved, greater than 10%

Other Infrastructure Financial Summary

Figures are shown in thousands (\$,000)

| Net Operating Expenditure | Year to Date Sep 2019 | | | | Year End | | Notes | Comments |
|----------------------------------|-----------------------|----------------|-------------|-------------|----------------|--------------|-------|---|
| | Actual | Revised Budget | Variance | % Variance | Revised Budget | Annual Plan | | |
| Revenue | (1,400) | (1,357) | 43 | 3% | (7,739) | (7,739) | | |
| Expenditure | 1,964 | 1,966 | 2 | 0% | 9,146 | 9,146 | | |
| Depreciation | 203 | 196 | (7) | (4)% | 783 | 783 | | |
| Net Operating Expenditure | 767 | 805 | 38 | 5% | 2,190 | 2,190 | | |
| Refuse | | | | | | | | |
| Revenue | (830) | (829) | 0 | 0% | (5,630) | (5,630) | | |
| Expenditure | 1,184 | 1,160 | (25) | (2)% | 5,693 | 5,693 | | |
| Refuse Total | 355 | 330 | (24) | (7)% | 63 | 63 | | |
| Public Toilets | | | | | | | | |
| Revenue | (2) | (4) | (1) | (42)% | (14) | (14) | | |
| Expenditure | 264 | 261 | (4) | (1)% | 1,065 | 1,065 | | |
| Public Toilets Total | 262 | 257 | (5) | (2)% | 1,050 | 1,050 | | |
| Transfer Station | | | | | | | | |
| Revenue | (486) | (451) | 35 | 8% | (1,803) | (1,803) | | |
| Expenditure | 512 | 504 | (9) | (2)% | 2,015 | 2,015 | | |
| Transfer Station Total | 26 | 53 | 27 | 51% | 211 | 211 | | |
| Cemeteries | | | | | | | | |
| Revenue | (82) | (73) | 9 | 12% | (292) | (292) | | |
| Expenditure | 206 | 238 | 32 | 13% | 1,157 | 1,157 | [1] | Revaluation of assets in 2018/19 has impacted depreciation for 2019/20. |
| Cemeteries Total | 124 | 165 | 41 | 25% | 866 | 866 | | |

Other Infrastructure Financial Summary continues

Figures are shown in thousands (\$,000)

| Capital | Year to Date Sep 2019 | | | | Year End | | Notes | Comments |
|---------------------------------------|-----------------------|----------------|------------|-------------|----------------|--------------|-------|----------|
| | Actual | Revised Budget | Variance | % Variance | Revised Budget | Annual Plan | | |
| Waste Minimisation | | | | | | | | |
| Solid Waste Renewals | 22 | 23 | (1) | (4)% | 93 | 93 | | |
| Omarunui Dev Valley D | - | - | - | | 470 | 470 | | |
| Omarunui Development Plant | - | - | - | | 17 | 17 | | |
| Omarunui Dev Forestry | - | - | - | | 12 | 12 | | |
| Omarunui Dev Valleys B&C | - | - | - | | 1,196 | 1,196 | | |
| Waste Minimisation Total | 22 | 23 | 1 | 4% | 1,788 | 1,788 | | |
| Cemeteries | | | | | | | | |
| Infrastructure Asset Renewal | 0 | - | 0 | | 110 | 110 | | |
| Cemetery Planting | - | - | - | | 25 | 25 | | |
| Napier Cemetery Development | - | - | - | | 85 | 85 | | |
| Western Hills Extension | 7 | - | 7 | | - | - | | |
| Cemetery Concept Plan Impelementation | - | - | - | | 60 | 60 | | |
| Cemeteries Total | 8 | - | (8) | | 280 | 280 | | |
| Public Toliets | | | | | | | | |
| Infrastructure Asset Renewal | 57 | 57 | 0 | 0% | 300 | 300 | | |
| Parent Facility Setup | 1 | - | 1 | | - | - | | |
| Public Toliets Total | 58 | 57 | (1) | (2)% | 300 | 300 | | |
| Total Capital Expenditure | 88 | 80 | (8) | (0) | 2,368 | 2,368 | | |
| Asset Sales | - | - | - | | - | - | | |

City Strategy

Activities in City Strategy are:

- City Development
- Resource Consents
- Regulatory Solutions
- Building Consents
- Animal Control
- Parking

City Development

Council plans and delivers urban and economic growth strategically and sustainably through City Development. This Council activity assesses and decides how to protect and develop our constructed and natural environments, and how best to manage that process. City Development takes into consideration Napier's historic heritage and incorporate design, functionality and aesthetics into all our city projects. We guide our investment in infrastructure so it is efficiently located and caters for the planned growth of the city.

City Development also delivers planning and policy functions by meeting the statutory requirements under the Resource Management Act 1991 (RMA) and other relevant legislation. We provide professional, strategic, clear and frank advice to the Council so they can make informed decisions to benefit our City and community now and in the future.

City Development is an ongoing activity to help citizens and elected officials design and deliver the Vision for Napier City. The City Vision identifies the principles that will achieve the city's vision "A vibrant and sustainable Napier for all". Collaboration and engagement with other government agencies, local businesses, stakeholders and resident groups is also a core function of City Development.

Resource Consents

Resource Consents carries out activities required by legislation and is responsible for the administration and management of the Resource Management Act 1991 by providing the following functions:

- Processing of non-notified Resource Consents
- Preparation of reports for hearings relating to notified Resource Consents
- Management and resolution of subsequent Environment Court appeal processes
- Processing of the planning component of Building Consent applications
- Processing of Resource Consents for the subdivision of land
- Processing of Land Information Memorandums
- Implementation of an annual monitoring programme to gauge the effectiveness of the Council's environmental management policies
- Provision of planning advice and information in relation to resource consents, the administration of the District Plan, general development advice, heritage planning and conservation
- Enforcement work to ensure compliance with Resource Consent approvals and the operative District Plans
- Encouraging on-going sustainable development and enabling the community to provide for their economic well-being by the use of enabling regulations



City Strategy continues

Regulatory Solutions

Regulatory Solutions are responsible for licencing, monitoring and inspecting a range of services that are provided largely by local businesses, which have the potential to cause harm to the public as governed by various legislations. These businesses include; food premises, camping grounds, hairdressers, mortuaries, wine makers, offensive trades and liquor licencing services.

In addition, Council is responsible for investigating notifiable diseases, investigating and monitoring nuisance to the community, providing a noise control service and monitoring and enforcing freedom camping.

Regulatory Solutions provides advice, education and assistance to individuals and businesses for those starting out and those well established.

Building Consents

The core function of Building Consents is carrying out the requirements of the Building Act 2004: the processing of building consent applications, inspecting building work on site and issuing code compliance certificates at the completion of building work. The Building Consents team also inspect swimming pool barriers, audit building warrants of fitness, investigate complaints, carry out enforcement action when required and provide advice and information to the public on building related issues.

Animal Control

Animal Control is responsible for the implementation and enforcement of the Dog Control Act 1996 and Council Bylaws relating to the Dog Control Act.

Animal Control manages the registration and control of dogs, promoting responsible dog ownership, reducing nuisance created by dogs, ensuring and reducing risk to public safety from dogs and providing animal education initiatives. Emphasis is placed on responsible dog ownership, education and classification of dogs and owners in line with the provisions of the Dog Control Act 1996.

Animal Control operates an animal shelter caring for any impounded dogs, which cares for on average 500 dogs per year and responds to roaming stock requests.

Parking

Parking ensures that safe and adequate parking facilities are available to the residents and visitors to Napier City. This is achieved through the provision of sufficient car parking to meet demand for:

- On street parking
- Off street parking
- Leased parking
- Mobility Parking Alternative
- Transport parking, e.g. motorcycles, electric vehicles.

All parking areas under Napier City Council's control are patrolled either regularly or on request by warranted Parking Enforcement Officers. This is to ensure compliance with national legislation and local regulation. This ensures parking circulation occurs and remains available to all members of the public. Parking ensures that vehicles are parked in a safe and compliant manner.



City Strategy Performance Summary

City Development

| Level of Service | Performance Measures | First Quarter | Target 2019/20 | Actual 2018/19 | Indicator | Performance Measure Comment |
|--|--|---------------|--|----------------|-----------|--|
| Provide the Policy Planning and Strategic functions for Napier City | District Plan reviewed to align with the Napier City Vision document and the Coastal Hazards Strategy. | Achieved | Stakeholders engagement completed. Notification of the New Napier District Plan. | Achieved | ◆ | On track for notification of Draft District Plan in 2020 |
| Provide the Policy Planning and Strategic functions for Napier City | Delivery of the final Ahuriri Estuary and Coastal Edge Strategic document. | Achieved | Six of the Master Plan projects confirmed by Council and initiated. | Achieved | ◆ | Inner Harbour Plan, Lagoon Farm Plan, Stormwater quality improvements and roading upgrade options under development |
| Provide for growth areas for the city industrial, commercial and residential development | Reviewed HPUDS Strategy and commence HPUDS Implementation | Not achieved | Research on land available to be developed and serviced is completed. Stakeholder engagement initiated through District Plan review. | Not achieved | ◆ | Progress made with stormwater modelling and structure planning for greenfield growth in the hills. This information will feed into the HPUDS review in 2022. |
| Provide the strategic economic development function for Napier City | Delivery of the Napier Economic Development Strategy (NEDS) | Not achieved | Project Plan for the NEDS implementation completed. | Not achieved | ◆ | On track for releasing the strategy in early 2020. |

Resource Consents

| Level of Service | Performance Measures | First Quarter | Target 2019/20 | Actual 2018/19 | Indicator | Performance Measure Comment |
|---|--|------------------------|----------------|-----------------------|-----------|---|
| Council monitors and enforces legislative compliance to protect its citizens and their safety | Process non-notified resource consents (excluding Controlled Activities) and all subdivision consents to approval stage, within the statutory time frames of 20-working days | 98% (61 out of 62) | 100% | 100% (259 out of 259) | ◆ | 1 application did not meet 20-day processing timeframe due to the complexity of application and Section 37 extensions not adequately covering excess working days |
| Council monitors and enforces legislative compliance to protect its citizens and their safety | Process Controlled Activity Resource Consents (excluding subdivision) within 10-working days | 100% (1 out of 1) | 100% | 100% (13 out of 13) | ◆ | |
| | Process notified Resource Consents within the statutory time frames of 130-working days | (0 out of 0) | 100% | 100% (2 out of 2) | ◆ | No Publicly Notified Resource Consents were processed to a decision within this period |
| | Process limited notified Resource Consents within 100-working days | (0 out of 0) | 100% | 100% (4 out of 4) | ◆ | No Publicly Notified Resource Consents were processed to a decision within this period |
| | Land information Memorandums to be processed within the statutory limit of 10-working days | 100% (85 out of 85) | 100% | 100% (336 out of 336) | ◆ | |
| | All formal complaints are investigated and responded within 3 days of receipt by Council | 100% (5 out of 5) | 100% | 100% (39 out of 39) | ◆ | |

Performance Indicators - ◆ - Achieved ◆ - In progress and on target ◆ - Within 10% ◆ - Not achieved, greater than 10%

City Strategy Performance Summary continues

Regulatory Solutions

| Level of Service | Performance Measures | First Quarter | Target 2019/20 | Actual 2018/19 | Indicator | Performance Measure Comment |
|---|---|---|------------------------------------|----------------|-----------|--|
| Council monitors and enforces legislative compliance to protect its citizens and their safety | Percentage of residents satisfied with Council management and enforcement activity of Noise Control in the NRB Public Opinion Survey. | End of Year Measure | 80% | 68% | N/A | |
| Council monitors and enforces legislative compliance to protect its citizens and their safety | Percentage of Food Act verification audits completed in accordance with the scheduled times in the Food Act 2014. | 100% | 100% | 100% | ◆ | |
| | Percentage of liquor licenced premises are inspected annually for compliance with their licenced conditions | 8% (22 out of 269 premises) | 50% of licensed premises per annum | 85% | ◆ | |
| | Percentage of very high and high risk liquor licenced premises inspected at least annually | 0% (0 out of 13 premises) | 100% | 93% | ◆ | |
| | Percentage of Noise control complaints are responded to within 25 minutes | Achieved 95% July, 97% August, 98% September | 95% | 70% | ◆ | Contract variation effective from 21.08.2019, 80% of complaints referred to the contractor will have an Officer onsite and action commenced to resolve the complaint within 30 minutes of the call being received. |

Building Consents

| Level of Service | Performance Measures | First Quarter | Target 2019/20 | Actual 2018/19 | Indicator | Performance Measure Comment |
|---|---|--------------------------|----------------|-------------------------|-----------|--|
| Council monitors and enforces legislative compliance to protect its citizens and their safety | Process of building consent applications within the statutory time frame of 20 working days | 99% (397 out of 399) | 100% | 99% (1194 out of 1202) | ◆ | Administrative error resulted in 2 building consent applications going over time |
| Council monitors and enforces legislative compliance to protect its citizens and their safety | Percentage of processed code compliance certificates within the statutory time frame of 20 working days | 100% (347 out of 347) | 100% | 100% (1110 out of 1112) | ◆ | |
| | Percentage of audits for all buildings requiring building warrants of fitness annually | 3% (23 audits) | 20% | 22% | ◆ | Expect to meet target by year end |
| | Inspect a third of registered swimming pools annually | 70% (372 inspections) | 1/3 of pools | 116% | ◆ | |
| | Maintain Building Consent Authority (BCA) accreditation | Maintained | Maintained | Maintained | ◆ | Accreditation maintained |

Performance Indicators - ◆ - Achieved ◆ - In progress and on target ◆ - Within 10% ◆ - Not achieved, greater than 10%

City Strategy Performance Summary continues

Animal Control

| Level of Service | Performance Measures | First Quarter | Target 2019/20 | Actual 2018/19 | Indicator | Performance Measure Comment |
|--|---|---------------------|----------------|----------------|-----------|-----------------------------|
| Implement and enforce the requirements of the Dog Control Act 1996 | Percentage of residents satisfied with council management and enforcement activity of Animal Control in the NRB Public Opinion Survey | End of Year Measure | 78% | 64% | N/A | |
| Implement and enforce the requirements of the Dog Control Act 1996 | All requests for services are investigated and responded to within 21 days | 100% | 100% | 100% | ◆ | |

Parking

| Level of Service | Performance Measures | First Quarter | Target 2019/20 | Actual 2018/19 | Indicator | Performance Measure Comment |
|--|---|---------------------|----------------|----------------|-----------|-----------------------------|
| Provide and manage parking facilities for the city | Percentage of residents satisfied with Parking in the Inner city in the NRB Public Opinion Survey | End of Year Measure | 60% | 44% | N/A | |
| | Percentage of residents satisfied with Parking in the Suburbs in the NRB Public Opinion Survey | End of Year Measure | 65% | 58% | N/A | |
| | Percentage of CBD parking occupancy rate | End of Year Measure | 50 - 85% | 74% | N/A | |
| | Percentage of Taradale parking occupancy rate | End of Year Measure | 50 - 85% | 64% | N/A | |

Performance Indicators - ◆ - Achieved ◆ - In progress and on target ◆ - Within 10% ◆ - Not achieved, greater than 10%

City Strategy Financial Summary

Figures are shown in thousands (\$,000)

| Net Operating Expenditure | Year to Date Sep 2019 | | | | Year End | | Notes | Comments |
|-----------------------------------|-----------------------|----------------|-------------|--------------|----------------|--------------|-------|---|
| | Actual | Revised Budget | Variance | % Variance | Revised Budget | Annual Plan | | |
| Revenue | (2,165) | (2,076) | 89 | 4% | (6,543) | (6,543) | | |
| Expenditure | 2,873 | 2,808 | (65) | (2)% | 10,513 | 10,513 | | |
| Depreciation | 74 | 87 | 13 | 14% | 347 | 347 | [1] | Revaluation of assets in 2018/19 has impacted depreciation for 2019/20. |
| Net Operating Expenditure | 783 | 819 | 36 | 4% | 4,317 | 4,317 | | |
| Regulatory Consents | | | | | | | | |
| Revenue | (137) | (120) | 17 | 14% | (448) | (448) | [2] | Fees and charges increased from 1 July 19 and improved invoicing processes have been implemented. |
| Expenditure | 271 | 259 | (12) | (5)% | 1,032 | 1,032 | | |
| Regulatory Consents Total | 134 | 139 | 5 | 4% | 584 | 584 | | |
| Planning Policy | | | | | | | | |
| Revenue | - | (4) | (4) | (100)% | (15) | (15) | | |
| Expenditure | 552 | 544 | (9) | (2)% | 1,602 | 1,602 | | |
| Planning Policy Total | 552 | 540 | (13) | (2)% | 1,587 | 1,587 | | |
| Environmental Health | | | | | | | | |
| Revenue | (139) | (113) | 26 | 23% | (453) | (453) | [3] | Fees and charges increased from 1 July 19 and improved invoicing processes have been implemented. |
| Expenditure | 260 | 302 | 42 | 14% | 1,204 | 1,204 | [4] | Favourable variance offset by expenditure in other Regulatory business units. |
| Environmental Health Total | 121 | 189 | 68 | 36% | 751 | 751 | | |
| Building Consents | | | | | | | | |
| Revenue | (534) | (455) | 79 | 17% | (1,819) | (1,819) | [5] | Increased volume of inspections and unbudgeted property EDRMS fees. |
| Expenditure | 778 | 608 | (170) | (28)% | 2,419 | 2,419 | [6] | Unbudgeted legal claims and property EDRMS costs. |
| Building Consents Total | 244 | 153 | (91) | (60)% | 601 | 601 | | |

City Strategy Financial Summary continues

Figures are shown in thousands (\$,000)

| Net Operating Expenditure | Year to Date Sep 2019 | | | | Year End | | Notes | Comments |
|--|-----------------------|----------------|-----------|------------|----------------|--------------|-------|----------|
| | Actual | Revised Budget | Variance | % Variance | Revised Budget | Annual Plan | | |
| Animal Control | | | | | | | | |
| Revenue | (660) | (640) | 20 | 3% | (832) | (832) | | |
| Expenditure | 280 | 307 | 27 | 9% | 1,225 | 1,225 | | |
| Animal Control Total | (380) | (333) | 47 | 14% | 393 | 393 | | |
| Parking | | | | | | | | |
| Revenue | (644) | (693) | (49) | (7)% | (2,771) | (2,771) | | |
| Expenditure | 522 | 572 | 50 | 9% | 2,292 | 2,292 | | |
| Parking Total | (122) | (121) | 1 | 1% | (478) | (478) | | |
| City & Business Promotion | | | | | | | | |
| Revenue | (52) | (51) | 1 | 1% | (205) | (205) | | |
| Expenditure | 284 | 303 | 18 | 6% | 1,085 | 1,085 | | |
| City & Business Promotion Total | 233 | 252 | 19 | 8% | 880 | 880 | | |

City Strategy Financial Summary continues

Figures are shown in thousands (\$,000)

| Capital | Year to Date Sep 2019 | | | | Year End | | Notes | Comments |
|----------------------------------|-----------------------|----------------|-------------|-------------|----------------|--------------|-------|----------|
| | Actual | Revised Budget | Variance | % Variance | Revised Budget | Annual Plan | | |
| Animal Control | | | | | | | | |
| Agility Tracks | - | 1 | (1) | (100)% | 3 | 3 | | |
| Complex Shelter & Office | 3 | 2 | 1 | 69% | 8 | 8 | | |
| ACO Health & Safety Equipment | 0 | - | 0 | | - | - | | |
| IT & Communication Network | 0 | - | 0 | | - | - | | |
| Stock Control Equipment | - | 0 | (0) | (100)% | 2 | 2 | | |
| Animal Control Total | 4 | 3 | 1 | 17% | 13 | 13 | | |
| Parking | | | | | | | | |
| Parking Equipment Replacement | 6 | 12 | (6) | (49)% | 50 | 50 | | |
| Additional CBD Parking | 1,307 | 1,305 | 2 | 0% | 2,200 | 2,200 | | |
| Alternate Transport Parking | - | 8 | (8) | (100)% | 30 | 30 | | |
| Minor Capital Items | - | 1 | (1) | (100)% | 5 | 5 | | |
| Parking Total | 1,313 | 1,326 | (13) | (1)% | 2,285 | 2,285 | | |
| Total Capital Expenditure | 1,317 | 1,329 | (12) | (1)% | 2,298 | 2,298 | | |
| Asset Sales | (0) | - | (0) | | - | - | | |

Community and Visitor Experiences

Activities in the Community and Visitor Experiences Group are:

- Community Strategies
- Community Facilities (Halls)
- Napier Aquatic Centre
- Marine Parade Pools
- Bay Skate
- McLean Park
- Events and Marketing
- Sportsgrounds
- Reserves
- Housing
- Libraries
- MTG Hawke's Bay
- Napier Municipal Theatre
- Napier i-SITE Visitor Centre
- Part2 MiniGolf
- National Aquarium of NZ
- Napier Conference Centre
- Kennedy Park Resort



Community Strategies

The Community Strategies activity encompasses the following main activities:

- Community planning
- Community advice
- Community grants
- Community engagement
- Safer community (including Civil Defence)

Council works alongside our communities to support them to identify and implement solutions to the complex social issues present in our society. The team work both strategically and practically to ensure issues are identified, prioritised and addressed through a collaborative approach.

Community Facilities (Halls)

Council provides a range of community facilities that meet the recreational and social needs of the community. They are spaces where people connect, learn, socialise and participate. There are four community halls, four community centres, and one sports centre. The halls are available for hire, with discounted rates for community groups. Use of the community centres vary, but generally, community groups lease the facilities, and halls are either managed directly by Council, or through a third party group or Trust.

Community and Visitor Experiences continues

Napier Aquatic Centre

Situated in the centre of Napier, in the middle of Onekawa Park, the Napier Aquatic Centre is a safe and affordable aquatic facility for everyone. The facility currently provides two 25m pools, a learners' pool, waterslides, spas, spray park and an outdoor area suitable for picnics. A number of services are provided ranging from learn to swim and aqua fitness to birthday parties. A new pool has been included in the plan and will require a change in location due to limitations on site development and contamination.

Marine Parade Pools

Council provides an outdoor complex with four heated outdoor pools and five spa pools. An external contractor manages the day-to-day running of the facility.

Bay Skate

Bay Skate on Marine Parade is a community facility providing for a range of roller-sport activities and community events. Local roller-sport clubs and groups are actively encouraged to use the facility for training, games and demonstrations.

McLean Park

Hosting international and national sports events, this facility provides outdoor sportsgrounds and stands, indoor court facility as well as administration and hospitality areas. The park also plays host to trade shows, expos, community events and private functions.

Events and Marketing

Events are a key part of the Napier City's social, economic and cultural fabric. Council provides support for event organisers to grow sustainable events in the region.

Housing

Community housing is provided for people with special housing needs, low assets and low incomes. We provide support for tenants in our retirement villages on a one to one basis and across the village as a whole. We maintain high occupancy levels (99.5%) through our tenancy management services.

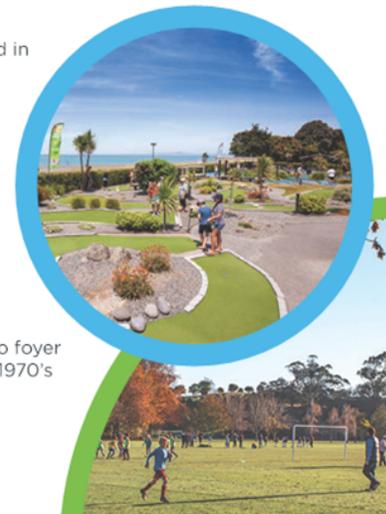
There are 72 units in Council's low cost rental portfolio spread across three villages. Council's retirement portfolio comprises 304 units clustered in nine villages. The smaller villages comprise 4 to 20 units with 28 to 50 units in the larger villages, and one larger village with 80 units.

Libraries

Library services are provided to the community from two locations, Napier City and Taradale, with a variety of collections in multi-media formats and online services. The libraries support a total membership of approximately 34,000, of which some 4,500 members are resident in Hastings District. Membership is free and the majority of lending items are free to borrow.

MTG Hawke's Bay

MTG Hawke's Bay is the region's arts and culture facility providing exhibitions of the collection and as loans from other museums, galleries and individuals. The region's collection is housed under a management agreement with the Hawke's Bay Museums Trust. Active participation of the community is encouraged with public programmes, events and learning experiences. The venue includes the 330-seat Century Theatre, and two foyer spaces, which are also available to hire and a small retail shop. The MTG Hawke's Bay building is iconic, representing three distinct eras, 1930's, 1970's and 2010's.



Community and Visitor Experiences continues

Napier Municipal Theatre

The Napier Municipal Theatre is a leading theatre in Hawke's Bay for performances, shows, concerts, functions and events. Centrally located, the Theatre combines an elegant Art Deco style with modern theatre facilities. The large auditorium facilities and circular Pan Pac Foyer make it a flexible performance and event and facility.

Napier i-SITE Visitor Centre

Napier i-SITE Visitor Centre provides visitor information for the people of Napier, Hawke's Bay and for visitors to the area, both domestic and international. It plays a vital role in the promotion of Napier and surrounding areas. The i-SITE is located within the key Marine Parade tourism precinct of Napier and plays a key role in the support of tourism and the local economy.

Par2 MiniGolf

Par2 MiniGolf on Napier's Marine Parade next to Napier i-SITE has two eighteen hole courses, one slightly more challenging than the other. It attracts locals and visitors and is a fun family friendly activity for all ages.

National Aquarium of NZ

The National Aquarium of New Zealand is a marine zoo/aquarium/and kiwi breeding facility which attracts locals and visitors. This visitor experience is an integral part of the Marine Parade tourist attractions contributing favourably to the economic well-being of the city. The National Aquarium is also a quality provider of educational experiences and provides an affordable after-hours functions venue for Napier citizens and visitors to the region.

Napier Conference Centre

The Napier Conference Centre located on the northern end of Napier's Marine Parade with views from Mahia Peninsula to Cape Kidnappers, is Hawke's Bay's premiere, high quality full service conference and event venue. The Napier Conference Centre is suitable for a wide range of events and attracts local, national and international conferences.

Kennedy Park Resort

Kennedy Park Resort is located on Storkey Street in Marewa and offers a wide range of affordable accommodation types, including units, tents and non-powered sites. The accommodation and associated facilities also cater for conferences and attract both national and international visitors. Kennedy Park is one of the busiest and most well revisited holiday parks in New Zealand and contributes favourably to the local economy.

Sportsgrounds

Council provides and maintains 16 sports grounds throughout Napier. This equates to an area of 213 hectares of land set aside for sports purposes across the city. Napier's sports grounds range from facilities of regional and national significance to grounds principally serving local club demand.

Reserves

Council provides, manages and maintains a range of parks, reserves and public gardens of various sizes, designations and purposes, to cater to a wide range of community uses. Council reserves support a large number of events for tourists and locals, delivering highly maintained grounds and gardens ranging in location from coastal foreshore to formal botanical gardens. These areas enjoy a high profile within the city, resulting in high expectations and standards. The Reserves activity also manages the day-to-day maintenance and operation of play equipment located throughout the city.



Community and Visitor Experiences Performance Summary

Community Strategies

| Level of Service | Performance Measures | First Quarter | Target 2019/20 | Actual 2018/19 | Indicator | Performance Measure Comment |
|--|--|---------------------|----------------|----------------|-----------|-----------------------------|
| Develop effective strategies, policies and initiatives that support community well-being | Number of local community events per year | 7 | 50 | 51 | ◆ | |
| Provide affordable indoor facilities that meet the social, leisure and cultural needs of the community | Number of community training and network meetings facilitated each year | 3 | 20 | 27 | ◆ | |
| | Percentage of attendees satisfied with community training and network meetings | 100% | 96% | 98% | ◆ | |
| Promote safety in response to issues and priorities in the community | Percentage of residents who perceive they are safe or very safe in Napier (source: biannual social monitor survey) | Biannual Measure | 95% | n/a | ◆ | |
| Support Napier communities to be prepared for and to recover from a civil defence emergency (delivered regionally) | Percentage of residents satisfied with Civil Defence delivery (source: NRB survey) excluding "don't know" responses | End of Year Measure | 85% | N/A | N/A | |
| | Number of new community resilience plans developed | 0 | 2 | N/A | ◆ | |
| Support community and other stakeholders to come together to address issues and improve outcomes | Satisfaction score for coalition partners on council's coordination role for Safer Napier (source: annual coalition survey report) | End of Year Measure | >4 | 4.5 | N/A | |

Community Facilities (Halls)

| Level of Service | Performance Measures | First Quarter | Target 2019/20 | Actual 2018/19 | Indicator | Performance Measure Comment |
|--|---|---------------------|----------------|----------------|-----------|-----------------------------|
| Council provides four halls, four community centres and one sports centre to satisfy community needs | Percentage community hireage for halls directly managed by Council | 92% | 90% | 89% | ◆ | |
| | Percentage of customers satisfied with hireage of halls directly managed by Council | End of Year Measure | 95% | 100% | N/A | |

Napier Aquatic Centre

| Level of Service | Performance Measures | First Quarter | Target 2019/20 | Actual 2018/19 | Indicator | Performance Measure Comment |
|---|---|---------------|------------------------|--------------------------|-----------|--|
| Provide aquatic facilities that focus on accessibility and safety | Number of users using the centre each year | 37,020 | 190,000 | 192,221 | ◆ | |
| | Water quality adherence rate to NZ Water Treatment Standards | 94% | 100% | 94% | ◆ | An ongoing issue to control PH levels but have maintained adherence rate at same level as last quarter |
| | Maintain nationally accredited QSS (Quality Swim School) standard | Achieved | maintain accreditation | Accreditation maintained | ◆ | |

Performance Indicators - ◆ - Achieved ◆ - In progress and on target ◆ - Within 10% ◆ - Not achieved, greater than 10%

Community and Visitor Experiences Performance Summary continues

Bay Skate

| Level of Service | Performance Measures | First Quarter | Target 2019/20 | Actual 2018/19 | Indicator | Performance Measure Comment |
|--|----------------------|---------------|----------------|----------------|-----------|-----------------------------|
| Provide a facility to cater for a range of roller sports activities. | Number of visitors | 5,111 | 26,500 | 23,190 | ◆ | |

McLean Park

| Level of Service | Performance Measures | First Quarter | Target 2019/20 | Actual 2018/19 | Indicator | Performance Measure Comment |
|---|-------------------------------|---------------|----------------|----------------|-----------|-----------------------------|
| Provides a sport and recreation facility catering for a range of activity | Number of major events hosted | 5 | 11 | 13 | ◆ | |

Housing

| Level of Service | Performance Measures | First Quarter | Target 2019/20 | Actual 2018/19 | Indicator | Performance Measure Comment |
|---|--|---------------------|----------------|----------------|-----------|--|
| Provide affordable and safe housing that meets the needs of tenants | Percentage of tenants satisfied with service | End of Year Measure | 85% | 99% | N/A | |
| | Percentage of unit inspections (each unit inspected once per year) | 10% | 100% | 100% | ◆ | 37 inspected - most units are due for inspection in the last quarter of the year |
| Maximise the occupancy and use of housing and village halls | Occupancy rate - Retirement | 99% | 97% | 99% | ◆ | |
| | Occupancy rate - Rental | 100% | 98% | 99% | ◆ | |

Library

| Level of Service | Performance Measures | First Quarter | Target 2019/20 | Actual 2018/19 | Indicator | Performance Measure Comment |
|---|--|---------------|----------------|----------------|-----------|-----------------------------|
| Council provides library services, literacy support and other programmes for all ages to meet the communities' recreational, social and educational needs | Percentage of library members who are active borrowers (in 24 month period - card use only) | 45% | 35% | 56% | ◆ | |
| | Percentage of collection that is actively used | 47% | 75% | 67% | ◆ | |
| | Number of programme sessions delivered for all ages per year (excludes "borrow a librarian") | 84 | 350 | 578 | ◆ | |

MTG Hawke's Bay

| Level of Service | Performance Measures | First Quarter | Target 2019/20 | Actual 2018/19 | Indicator | Performance Measure Comment |
|---|--|---------------------|----------------|----------------|-----------|-----------------------------|
| Council provides a quality museum, theatre and art gallery experience for local and visitor use | Visitor numbers per year | 70,849 | 165,000 | 305,052 | ◆ | |
| | Minimum number of new exhibitions per annum | 1 | 3 | 11 | ◆ | |
| | Percentage of residents satisfied with MTG Hawke's Bay (NRB Public Opinion Survey) | End of Year Measure | 56% | 63% | N/A | |

Performance Indicators - ◆ - Achieved ◆ - In progress and on target ◆ - Within 10% ◆ - Not achieved, greater than 10%

Community and Visitor Experiences Performance Summary continues

Napier Municipal Theatre

| Level of Service | Performance Measures | First Quarter | Target 2019/20 | Actual 2018/19 | Indicator | Performance Measure Comment |
|---|--------------------------|---------------------|----------------|----------------|-----------|-----------------------------|
| Council provides a quality performing arts venue experience for visitor & local use | Maintain Qualmark rating | End of Year Measure | Achieved | Achieved | N/A | |

Napier i-SITE Visitor Centre

| Level of Service | Performance Measures | First Quarter | Target 2019/20 | Actual 2018/19 | Indicator | Performance Measure Comment |
|--|---------------------------|---------------|------------------------|----------------|-----------|-----------------------------|
| Council provides an i-SITE facility for visitors to Napier and Hawke's Bay to deliver tourism information and tour and accommodation services to encourage visitors to stay longer and to re-visit | Maintain Qualmark rating | Maintained | Qualmark Enviro Silver | Achieved | ◆ | |
| | Visitor numbers per annum | 17,687 | 240,000 | 198,368 | ◆ | |

Par 2 MiniGolf

| Level of Service | Performance Measures | First Quarter | Target 2019/20 | Actual 2018/19 | Indicator | Performance Measure Comment |
|---|---|---------------------|----------------|----------------|-----------|-----------------------------|
| Council provides a Mini Golf facility as a visitor attraction and for local community use | Maintain Qualmark endorsed criteria Bronze Enviro | Maintained | Maintained | Maintained | ◆ | |
| | Visitor Admissions per annum | 9,931 | 43,000 | 52,182 | ◆ | |
| | Return on Assets | End of Year Measure | 25% | 23% | N/A | |

National Aquarium of NZ

| Level of Service | Performance Measures | First Quarter | Target 2019/20 | Actual 2018/19 | Indicator | Performance Measure Comment |
|--|-------------------------------|---------------|----------------|----------------|-----------|-----------------------------|
| Provide an aquarium for visitors and local citizens for recreation and education | Maintain Qualmark endorsement | Status Gold | Maintained | Maintained | ◆ | |
| | Number of visitors | 25,874 | 145,000 | 147,934 | ◆ | |

Napier Conference Centre

| Level of Service | Performance Measures | First Quarter | Target 2019/20 | Actual 2018/19 | Indicator | Performance Measure Comment |
|--|--|---------------|----------------|----------------|-----------|-----------------------------|
| Council provides a quality conference and events facility which enables events & services to be hosted contributing to the economic well-being of the city | Maintain Qualmark rating | Achieved | Achieved | Achieved | ◆ | |
| | Number of national and international hires | 122 | 290 | 362 | ◆ | |

Performance Indicators - ◆ - Achieved ◆ - In progress and on target ◆ - Within 10% ◆ - Not achieved, greater than 10%

Kennedy Park

Community and Visitor Experiences Performance Summary continues

| Level of Service | Performance Measures | First Quarter | Target 2019/20 | Actual 2018/19 | Indicator | Performance Measure Comment |
|---|---|---------------------|----------------|----------------|-----------|-----------------------------|
| Council provides Kennedy Park facility with a range of high quality accommodation and related visitor experiences | Maintain Qualmark 5 star Gold Holiday Park rating | Maintained | Maintained | Maintained | ◆ | |
| | Maintain Qualmark 4 plus star Gold Motel rating | Maintained | Maintained | Maintained | ◆ | |
| Kennedy Park is managed as a sustainable business and provides services that are value for money | Occupancy rates – visitor nights booked per year | 13,553 | 66,000 | 86,072 | ◆ | |
| | Occupancy rates – room nights booked per year | 4,535 | 25,875 | 28,744 | ◆ | |
| | Return on Assets | End of Year Measure | 7% | 5% | N/A | |

Sportsgrounds

| Level of Service | Performance Measures | First Quarter | Target 2019/20 | Actual 2018/19 | Indicator | Performance Measure Comment |
|--|---|---------------------|----------------|----------------|-----------|---|
| Council provides a sufficient number and range of sports and recreation facilities to satisfy the needs of the community | Sport and recreation parks per 1,000 residents district wide (NZRA guidelines at least 3ha per 1,000) | End of Year Measure | >3ha | 3.4ha | N/A | |
| | Percentage of residents satisfied with sports fields in the NRB Public Opinion Survey | End of Year Measure | 89% | 89% | N/A | |
| | Number of events held each year on sport and recreation | 72 | >50 | 65 | ◆ | This number is higher as we are now recording the number of bookings. Previously only significant events such as tournaments were being recorded. |

Reserves

| Level of Service | Performance Measures | First Quarter | Target 2019/20 | Actual 2018/19 | Indicator | Performance Measure Comment |
|--|--|---------------------|----------------|----------------|-----------|-----------------------------|
| Provide a sufficient number and range of parks and reserves to satisfy the needs of the Community. | All playgrounds inspected fortnightly (safety and condition) | 100% | 100% | 100% | ◆ | |
| Provide a sufficient number and range of parks and reserves to satisfy the needs of the Community. | Percentage of residents satisfied with Public Gardens, Street Beds and Trees in the NRB Opinion Survey | End of Year Measure | 95% | 89% | N/A | |

Performance Indicators - ◆ - Achieved ◆ - In progress and on target ◆ - Within 10% ◆ - Not achieved, greater than 10%

Community and Visitor Experiences Financial Summary

Figures are shown in thousands (\$,000)

| Net Operating Expenditure | Year to Date Sep 2019 | | | | Year End | | Notes | Comments |
|----------------------------------|-----------------------|----------------|--------------|-----------------|----------------|---------------|-------|---|
| | Actual | Revised Budget | Variance | % Variance | Revised Budget | Annual Plan | | |
| Revenue | (3,850) | (3,864) | (14) | (0)% | (21,338) | (21,338) | | |
| Expenditure | 9,024 | 8,775 | (248) | (3)% | 38,253 | 38,253 | | |
| Depreciation | 1,704 | 1,498 | (207) | (14)% | 5,991 | 5,991 | [1] | Revaluation of assets in 2018/19 has impacted depreciation for 2019/20. |
| Net Operating Expenditure | 6,878 | 6,409 | (469) | (7)% | 22,905 | 22,905 | | |
| Sportsgrounds | | | | | | | | |
| Revenue | (98) | (127) | (28) | (22)% | (507) | (507) | | |
| Expenditure | 1,046 | 972 | (74) | (8)% | 7,857 | 7,857 | | |
| Sportsgrounds Total | 948 | 845 | (103) | (12)% | 7,350 | 7,350 | | |
| McLean Park | | | | | | | | |
| Revenue | (208) | (155) | 53 | 34% | (797) | (797) | [2] | Four Mitre 10 rugby matches were held in quarter 1. |
| Expenditure | 167 | 193 | 26 | 14% | 721 | 721 | | |
| McLean Park Total | (41) | 38 | 79 | >100% | (75) | (75) | | |
| Reserves | | | | | | | | |
| Revenue | (78) | (78) | (1) | (1)% | (614) | (614) | | |
| Expenditure | 1,346 | 1,203 | (143) | (12)% | 5,036 | 5,036 | [3] | Budget carry forward from 18/19 not yet loaded. |
| Reserves Total | 1,268 | 1,124 | (144) | (13)% | 4,422 | 4,422 | | |
| Bay Skate | | | | | | | | |
| Revenue | (49) | (48) | 0 | 1% | (217) | (217) | | |
| Expenditure | 166 | 154 | (12) | (8)% | 637 | 637 | | |
| Bay Skate Total | 117 | 105 | (12) | (11)% | 420 | 420 | | |
| Grants | | | | | | | | |
| Revenue | (26) | (26) | 1 | 3% | (56) | (56) | | |
| Expenditure | 444 | 439 | (5) | (1)% | 1,071 | 1,071 | | |
| Grants Total | 417 | 413 | (4) | (1)% | 1,015 | 1,015 | | |

Community and Visitor Experiences Financial Summary continues

Figures are shown in thousands (\$,000)

| Net Operating Expenditure | Year to Date Sep 2019 | | | | Year End | | Notes | Comments |
|------------------------------------|-----------------------|----------------|-------------|--------------|----------------|--------------|-------|---|
| | Actual | Revised Budget | Variance | % Variance | Revised Budget | Annual Plan | | |
| Halls | | | | | | | | |
| Revenue | (9) | (12) | (4) | (31)% | (49) | (49) | | |
| Expenditure | 90 | 84 | (6) | (7)% | 337 | 337 | | |
| Halls Total | 82 | 72 | (10) | (13)% | 288 | 288 | | |
| Community Advice | | | | | | | | |
| Revenue | (1) | (5) | (4) | (80)% | (20) | (20) | | |
| Expenditure | 303 | 337 | 34 | 10% | 1,345 | 1,345 | [4] | Favourable variance offset by the overspend in Halls above, related to Taradale Community Co-Lab. |
| Community Advice Total | 302 | 332 | 30 | 9% | 1,325 | 1,325 | | |
| Emergency Management | | | | | | | | |
| Revenue | (1) | - | 1 | | - | - | | |
| Expenditure | 54 | 62 | 7 | 12% | 246 | 246 | | |
| Emergency Management Total | 54 | 62 | 8 | 13% | 246 | 246 | | |
| Libraries | | | | | | | | |
| Revenue | (27) | (28) | (2) | (6)% | (235) | (235) | | |
| Expenditure | 851 | 907 | 56 | 6% | 3,545 | 3,545 | | |
| Libraries Total | 825 | 878 | 54 | 6% | 3,310 | 3,310 | | |
| Napier Aquatic Centre | | | | | | | | |
| Revenue | (245) | (237) | 7 | 3% | (997) | (997) | | |
| Expenditure | 670 | 689 | 19 | 3% | 2,748 | 2,748 | | |
| Napier Aquatic Centre Total | 426 | 452 | 27 | 6% | 1,750 | 1,750 | | |
| Marine Parade Pools | | | | | | | | |
| Revenue | (13) | (13) | 0 | 0% | (51) | (51) | | |
| Expenditure | 68 | 59 | (9) | (15)% | 238 | 238 | | |
| Marine Parade Pools Total | 55 | 47 | (9) | (19)% | 187 | 187 | | |

Community and Visitor Experiences Financial Summary continues

Figures are shown in thousands (\$,000)

| Net Operating Expenditure | Year to Date Sep 2019 | | | | Year End | | Notes | Comments |
|---|-----------------------|----------------|--------------|-------------------|----------------|----------------|-------|--|
| | Actual | Revised Budget | Variance | % Variance | Revised Budget | Annual Plan | | |
| National Aquarium of NZ | | | | | | | | |
| Revenue | (397) | (488) | (91) | (19)% | (5,699) | (5,699) | [5] | Decrease in revenue was due to the reduction in revenue from Diving, Sleep overs, Retail and Café sales. |
| Expenditure | 1,221 | 823 | (398) | (48)% | 3,332 | 3,332 | [6] | Timing variance, awaiting funding for business case. |
| National Aquarium of NZ Total | 823 | 334 | (489) | <(100)% | (2,367) | (2,367) | | |
| Par 2 MiniGolf | | | | | | | | |
| Revenue | (81) | (79) | 1 | 2% | (433) | (433) | | |
| Expenditure | 64 | 64 | 0 | 1% | 326 | 326 | | |
| Par 2 MiniGolf Total | (17) | (15) | 2 | 11% | (106) | (106) | | |
| Napier Conference Centre | | | | | | | | |
| Revenue | (706) | (671) | 36 | 5% | (2,065) | (2,065) | | |
| Expenditure | 768 | 742 | (26) | (3)% | 2,323 | 2,323 | | |
| Napier Conference Centre Total | 62 | 72 | 10 | 14% | 258 | 258 | | |
| Napier Municipal Theatre | | | | | | | | |
| Revenue | (161) | (151) | 10 | 7% | (657) | (657) | | |
| Expenditure | 373 | 358 | (15) | (4)% | 1,381 | 1,381 | | |
| Napier Municipal Theatre Total | 212 | 207 | (5) | (2)% | 724 | 724 | | |
| Napier i-SITE Visitor Centre | | | | | | | | |
| Revenue | (39) | (50) | (11) | (22)% | (734) | (734) | [7] | Lower visitor numbers than expected resulting in lower retail sales. |
| Expenditure | 224 | 214 | (10) | (5)% | 1,090 | 1,090 | | |
| Napier i-SITE Visitor Centre Total | 185 | 164 | (21) | (13)% | 357 | 357 | | |
| Kennedy Park | | | | | | | | |
| Revenue | (654) | (645) | 9 | 1% | (3,929) | (3,929) | | |
| Expenditure | 766 | 825 | 59 | 7% | 3,452 | 3,452 | | |
| Kennedy Park Total | 112 | 181 | 69 | 38% | (477) | (477) | | |
| Communications & Marketing | | | | | | | | |
| Expenditure | 2 | 2 | (1) | (42)% | 0 | 0 | | |
| Communications & Marketing Total | 2 | 2 | (1) | (42)% | 0 | 0 | | |

Community and Visitor Experiences Financial Summary continues

Figures are shown in thousands (\$,000)

| Net Operating Expenditure | Year to Date Sep 2019 | | | | Year End | | Notes | Comments |
|-----------------------------------|-----------------------|----------------|-------------|-------------------|----------------|--------------|-------|--|
| | Actual | Revised Budget | Variance | % Variance | Revised Budget | Annual Plan | | |
| Events Promotion | | | | | | | | |
| Revenue | - | (9) | (9) | (100)% | (36) | (36) | | |
| Expenditure | 89 | 139 | 51 | 36% | 557 | 557 | [8] | Timing variance only that will correct over the year. |
| Events Promotion Total | 89 | 130 | 42 | 32% | 521 | 521 | | |
| Marketing | | | | | | | | |
| Expenditure | 40 | 85 | 46 | 54% | 341 | 341 | [9] | Timing variance due to less publications/printing than budgeted in first quarter. |
| Marketing Total | 40 | 85 | 46 | 54% | 341 | 341 | | |
| Faraday Centre | | | | | | | | |
| Revenue | (14) | (13) | 2 | 12% | (52) | (52) | | |
| Expenditure | 20 | 9 | (11) | <(100)% | 58 | 58 | [10] | Staff costs now being incurred due to increased involvement and less voluntary hours. |
| MTG Faraday Centre Total | 6 | (4) | (9) | <(100)% | 6 | 6 | | |
| MTG Hawkes Bay | | | | | | | | |
| Revenue | (403) | (408) | (6) | (1)% | (1,711) | (1,711) | | |
| Expenditure | 1,270 | 1,299 | 30 | 2% | 5,140 | 5,140 | | |
| MTG Hawkes Bay Total | 867 | 891 | 24 | 3% | 3,429 | 3,429 | | |
| Housing - Retirement | | | | | | | | |
| Revenue | (465) | (441) | 23 | 5% | (1,765) | (1,765) | | |
| Expenditure | 538 | 467 | (71) | (15)% | 1,874 | 1,874 | [11] | Compliance work for healthy homes legislation has increased expenditure on maintenance of flats. |
| Housing - Retirement Total | 73 | 26 | (47) | <(100)% | 109 | 109 | | |
| Housing - Rental | | | | | | | | |
| Revenue | (176) | (179) | (2) | (1)% | (714) | (714) | | |
| Expenditure | 149 | 146 | (2) | (2)% | 588 | 588 | | |
| Housing - Rental Total | (28) | (33) | (5) | (15)% | (126) | (126) | | |

Community and Visitor Experiences Financial Summary continues

Figures are shown in thousands (\$,000)

| Capital | Year to Date Sep 2019 | | | | Year End | | Notes | Comments |
|---|-----------------------|----------------|------------|------------|----------------|--------------|-------|--|
| | Actual | Revised Budget | Variance | % Variance | Revised Budget | Annual Plan | | |
| Sportsgrounds | | | | | | | | |
| Sportsgrounds - Infra Renewal | 201 | 56 | 145 | >100% | 420 | 420 | [1] | Cost of repairs being funded from third party upon completion of works |
| McLean Park Facility Renewals | 5 | - | 5 | | 210 | 210 | | |
| McLean Park re-turf | 1 | - | 1 | | - | - | | |
| McLean Park Cricket Practice Nets upgrade | 14 | 14 | - | | 720 | 720 | | |
| Neighbourhood Parks Upgrades | 0 | - | 0 | | - | - | | |
| New Pathways | - | - | - | | 40 | 40 | | |
| New Shade Areas | - | - | - | | 20 | 20 | | |
| Park Island - Footbridge | (3) | - | (3) | | - | - | | |
| Park Island Northern Development | 466 | 465 | 1 | 0% | 2,140 | 2,140 | | |
| McLean Park Branding & Way Finding | 0 | - | 0 | | - | - | | |
| Safety Projects/CPTED | - | - | - | | 10 | 10 | | |
| S/G Development | - | - | - | | 80 | 80 | | |
| Sportsgrounds Total | 683 | 535 | 149 | 28% | 3,640 | 3,640 | | |
| Reserves | | | | | | | | |
| Infrastructure Asset Renewal | 192 | 64 | 128 | >100% | 655 | 655 | [2] | Budget carry forward from 18/19 not yet loaded. |
| Coastal Erosion | - | - | - | | 200 | 200 | | |
| Marine Parade renewals | - | - | - | | 265 | 265 | | |
| Playground Renewals | - | - | - | | 200 | 200 | | |
| Passive Recreation Reserves | 23 | - | 23 | | - | - | | |
| Hardinge Road Erosion | 6 | - | 6 | | - | - | | |
| Foreshore Planting | 9 | 9 | 0 | 0% | 20 | 20 | | |
| Planting | 3 | - | 3 | | 70 | 70 | | |
| Riparian Planting | 2 | - | 2 | | 20 | 20 | | |
| Replace Playground Equipment | 1 | - | 1 | | - | - | | |
| Whakarire Ave Rock Revetment | 5 | - | 5 | | - | - | | |
| Western Hill Pathway development | 1 | - | 1 | | 280 | 280 | | |
| Westshore Nearshore Restoration | - | - | - | | 500 | 500 | | |
| Ahuriri Estuary Projects | - | - | - | | 20 | 20 | | |
| Destination Playground Stage 2 | - | - | - | | 100 | 100 | | |

Community and Visitor Experiences Financial Summary continues

Figures are shown in thousands (\$,000)

| Capital | Year to Date Sep 2019 | | | | Year End | | Notes | Comments |
|--|-----------------------|----------------|------------|-----------------|----------------|---------------|-------|---|
| | Actual | Revised Budget | Variance | % Variance | Revised Budget | Annual Plan | | |
| Reserves Vested Assets | - | - | - | | 300 | 300 | | |
| Urban Growth | - | - | - | | 200 | 200 | | |
| Reserves Total | 242 | 73 | 169 | >100% | 2,830 | 2,830 | | |
| Bay Skate | | | | | | | | |
| Bay Skate Renewals | 15 | 5 | 10 | >100% | 20 | 20 | [3] | Budget carry forward from 18/19 not yet loaded. |
| Park equipment | - | 3 | (3) | (100)% | 10 | 10 | | |
| Bay Skate Ramps | 1 | - | 1 | | - | - | | |
| Bay Skate Total | 16 | 8 | 8 | >100% | 30 | 30 | | |
| Napier Aquatic Centre | | | | | | | | |
| Napier Aquatic Centre I.A.R. | 1 | - | 1 | | 92 | 92 | | |
| Napier Aquatic Centre expansion | 418 | 422 | (4) | (1)% | 14,000 | 14,000 | | |
| Napier Aquatic Centre Total | 419 | 422 | (3) | (1)% | 14,092 | 14,092 | | |
| Community Facilities | | | | | | | | |
| Halls Renewals | 3 | 3 | (0) | (6)% | 150 | 150 | | |
| Maraenui Com Centre internal refurbishment | - | - | - | | 30 | 30 | | |
| Minor Capital Items | - | 5 | (5) | (100)% | 60 | 60 | | |
| Taradale Community Rooms | - | - | - | | - | - | | |
| Community Facilities Total | 3 | 8 | (5) | (65)% | 240 | 240 | | |
| Marine Parade Pools | | | | | | | | |
| Marine Pde Pools Renewals | - | 5 | (5) | (100)% | 20 | 20 | | |
| Ocean Spa Upgrade | 93 | 96 | (3) | (3)% | 200 | 200 | | |
| Ocean Spa Minor Capital | - | - | - | | - | - | | |
| Marine Parade Pools Total | 93 | 101 | (8) | (8)% | 220 | 220 | | |

Community and Visitor Experiences Financial Summary continues

Figures are shown in thousands (\$,000)

| Capital | Year to Date Sep 2019 | | | | Year End | | Notes | Comments |
|---------------------------------|-----------------------|----------------|-------------|-----------------|----------------|--------------|-------|--|
| | Actual | Revised Budget | Variance | % Variance | Revised Budget | Annual Plan | | |
| Housing | | | | | | | | |
| Retirement Housing Renewals | 49 | 50 | (1) | (2)% | 782 | 782 | | |
| Rental Housing Renewals | - | 29 | (29) | (100)% | 117 | 117 | [4] | Refurbishment of flats was budgeted in capital expenditure but is largely maintenance costs. |
| Minor Capital Projects | 18 | 22 | (4) | (17)% | 89 | 89 | | |
| Minor Capital Projects | - | 5 | (5) | (100)% | 21 | 21 | | |
| 582 4600 Renewals | 5 | - | 5 | | - | - | | |
| Housing Total | 72 | 107 | (35) | (33)% | 1,009 | 1,009 | | |
| Libraries | | | | | | | | |
| Library Renewals | - | 3 | (3) | (100)% | 10 | 10 | | |
| Library Building Renewals | - | 3 | (3) | (100)% | 11 | 11 | | |
| Napier Library Redevelopment | 3 | - | 3 | | - | - | | |
| Library Stock | 49 | 50 | (1) | (1)% | 360 | 360 | | |
| Robson Collection Donations | 0 | 0 | (0) | (28)% | 1 | 1 | | |
| Napier Library Rebuild | 6 | - | 6 | | 1,011 | 1,011 | | |
| Self Issuing Kiosks - Napier | 0 | - | 0 | | - | - | | |
| Taradale Library Minor Work | - | 1 | (1) | (100)% | 5 | 5 | | |
| Minor Capital Items | 10 | 3 | 7 | >100% | 10 | 10 | | |
| Libraries Total | 68 | 59 | 9 | 14% | 1,408 | 1,408 | | |
| MTG Hawke's Bay | | | | | | | | |
| MTG Renewals | 4 | 5 | (1) | (23)% | 80 | 80 | | |
| CC Building Renewals | - | - | - | | 23 | 23 | | |
| Minor Capital | 6 | 6 | (0) | (3)% | 80 | 80 | | |
| MTG Hawke's Bay Total | 10 | 11 | (1) | (12)% | 183 | 183 | | |
| The Faraday Centre | | | | | | | | |
| Seismic Strengthening | - | - | - | | 300 | 300 | | |
| Minor Capital Items | - | 1 | (1) | (100)% | 5 | 5 | | |
| The Faraday Centre Total | - | 1 | (1) | <100% | 305 | 305 | | |

Community and Visitor Experiences Financial Summary continues

Figures are shown in thousands (\$,000)

| Capital | Year to Date Sep 2019 | | | | Year End | | Notes | Comments |
|---|-----------------------|----------------|-------------|-----------------|----------------|--------------|-------|---|
| | Actual | Revised Budget | Variance | % Variance | Revised Budget | Annual Plan | | |
| Napier Municipal Theatre | | | | | | | | |
| NMT Renewals | 31 | 33 | (2) | (7)% | 132 | 132 | | |
| NMT Building Renewals | - | 4 | (4) | (100)% | 14 | 14 | | |
| Replace sound system | 146 | 150 | (4) | (3)% | 150 | 150 | | |
| Minor Capital Items | 23 | 24 | (1) | (3)% | 40 | 40 | | |
| Napier Municipal Theatre Total | 200 | 211 | (11) | (5)% | 336 | 336 | | |
| Napier i-SITE Visitor Centre | | | | | | | | |
| Minor Capital Items | 1 | 11 | (11) | (95)% | 20 | 20 | | |
| i-SITE building upgrade | - | - | - | | 100 | 100 | | |
| Napier i-SITE Visitor Centre Total | 1 | 11 | (11) | (95)% | 120 | 120 | | |
| Par2 MiniGolf | | | | | | | | |
| Par 2 MiniGolf Renewals | - | 1 | (1) | (100)% | 3 | 3 | | |
| Par2 Building Renewals | - | 1 | (1) | (100)% | 3 | 3 | | |
| Par2 Building Upgrade | - | - | - | | 100 | 100 | | |
| Minor Capital Items | - | 0 | (0) | (100)% | 1 | 1 | | |
| Par2 MiniGolf Total | - | 2 | (2) | <100% | 107 | 107 | | |
| National Aquarium of NZ | | | | | | | | |
| Aquarium Renewals | 135 | 51 | 84 | >100% | 206 | 206 | [5] | Increase attributed to Chiller Capital work. This budget is awaiting carried forward budget approval. |
| General Renewals | 5 | - | 5 | | - | - | | |
| Aquarium Expansion Project | 134 | 240 | (106) | (44)% | 6,400 | 6,400 | [6] | The capital cost relates to the approved Capital fund spending as part of the business case. |
| Kiwi Facility Upgrade | 3 | - | 3 | | - | - | | |
| National Aquarium of NZ Total | 277 | 291 | (14) | (5)% | 6,606 | 6,606 | | |

Community and Visitor Experiences Financial Summary continues

Figures are shown in thousands (\$,000)

| Capital | Year to Date Sep 2019 | | | | Year End | | Notes | Comments |
|---------------------------------------|-----------------------|----------------|-------------|--------------|----------------|---------------|-------|---|
| | Actual | Revised Budget | Variance | % Variance | Revised Budget | Annual Plan | | |
| Napier Conference Centre | | | | | | | | |
| CC Renewals | - | - | - | | 40 | 40 | | |
| CC Building Renewals | 10 | 10 | (0) | (4)% | 105 | 105 | | |
| Minor Capital Items | 5 | 15 | (10) | (66)% | 60 | 60 | | |
| War Memorial | - | - | - | | 1,540 | 1,540 | | |
| Napier Conference Centre Total | 15 | 25 | (10) | (41)% | 1,745 | 1,745 | | |
| Kennedy Park Resort | | | | | | | | |
| Kennedy Park Renewals | 24 | 25 | (1) | (4)% | 100 | 100 | | |
| KP Building Renewals | 9 | 22 | (14) | (61)% | 107 | 107 | [7] | Refurbishment of units delayed due to still being busy with bookings. |
| Minor Capital Items | 8 | 7 | 1 | 19% | 20 | 20 | | |
| Main Ablution Block | 16 | 16 | 0 | 0% | 1,200 | 1,200 | | |
| Kennedy Park Resort Total | 57 | 71 | (13) | (19)% | 1,427 | 1,427 | | |
| Total Capital Expenditure | 2,154 | 1,933 | 221 | 11% | 33,993 | 33,993 | | |
| Asset Sales | (0) | - | (0) | | - | - | | |

Property Assets

Activities in Property Assets are:

- Property Holdings
- Inner Harbour
- Lagoon Farm
- Parklands Residential Development

Property Holdings

Leasehold Land Portfolio:

Investment Property Portfolio = 74

Residential = 14

This activity is responsible for the management of leases and licences that have been established for parks, reserves, sportsgrounds, and roads, commercial, industrial, and residential properties. The majority of leases within the Leasehold Land Portfolio are perpetually renewable.

It is also responsible for asset management, including maintenance and renewal, of all Council buildings not specifically allocated to other activities.

Inner Harbour

Napier Inner Harbour facilities are located in Ahuriri. The Inner Harbour provides Council owned berthage facilities and the Nelson Quay Boat Ramp, for both commercial fishing vessels and recreational vessels and craft including the Sailing Waka. The Inner Harbour also provides the location for the Napier Sailing Club and the Hawke's Bay Sports Fishing Club, both occupy Council-owned land on a lease basis.

The Inner Harbour provides a channel to the open sea that Council is required to dredge to ensure it remains navigable. The waters within the Inner Harbour are also used by a variety of other water-based users from the wider community, while some of the Council wharves and jetties are used by the public for recreational fishing.

Responsibility for managing the Inner Harbour transferred to the Napier City Council as an integral part of local government reorganisation in 1989. Service delivery has been provided in-house by Napier City Council and includes general enquiries, berth allocation, maintenance, and the operation of the pay to use Nelson Quay Boat Ramp.

Lagoon Farm

The Lagoon Farm activity is a commercial farm operated on the former Ahuriri lagoon bed landholding south of the current estuary channel. This activity covers the costs of land retention and wherever possible provides a supplementary revenue stream to Council while providing a number of other ancillary amenities to the general public and community of Hawke's Bay

The farm currently operates as a sheep farm, with some paddocks leased out for hay cropping on a seasonal basis. The area is zoned "Rural" and as such it can only be used for farming activities.

Parklands Residential Development

The Parklands Residential Development on 120 hectares of former Lagoon Farm land will provide over 350 residential sections for sale during the period 2018-27. The rate of residential development will be driven by market demand.



Property Assets Performance Summary

Property Holdings

| Level of Service | Performance Measures | First Quarter | Target 2019/20 | Actual 2018/19 | Indicator | Performance Measure Comment |
|---|---|---------------------|---------------------------|----------------|-----------|-----------------------------|
| Council manages a portfolio of commercial and leasehold land in accordance with legislation, Council policies and individual lease agreements | Review of Council's Investment Property Portfolio completed regularly | End of Year Measure | Review every 3 to 5 years | Achieved | N/A | |
| Council maintains and renews all Council buildings to ensure buildings remain safe, in good condition and fit for purpose | Buildings comply with Building Act and Health and Safety and hold current warrant of fitness certificates, where required | Achieved | Achieved | Achieved | ◆ | |

Inner Harbour

| Level of Service | Performance Measures | First Quarter | Target 2019/20 | Actual 2018/19 | Indicator | Performance Measure Comment |
|---|---|---------------|---|----------------|-----------|-----------------------------|
| To provide and maintain Inner Harbour facilities to enable the safe berthing of commercial and recreational vessels | Number of permanent berths | 98 | 98 (subject to development of the masterplan for the Inner Harbour) | 98 | ◆ | |
| | Dredging is carried out as required so the channel is maintained to a minimum depth of 2.4m at lowest tide (source: depth sound checks) | Achieved | Achieved | Achieved | ◆ | |

Parklands Residential Development

| Level of Service | Performance Measures | First Quarter | Target 2019/20 | Actual 2018/19 | Indicator | Performance Measure Comment |
|---|---------------------------------------|---------------|----------------|-----------------------|-----------|---|
| Council develops residential sections for sale and provide an income stream for Council | Number of sections sold and developed | 3 sold | 50 | 20 sold, 26 developed | ◆ | Of the final 6 sections of Stage 5, 3 have been sold with the remaining 3 to be sold in the second quarter. Stage 6/7 (60 lots) are currently being tendered for construction. Stage 6 (31 lots) will be delivered to completion this FY with sections anticipated to go to market Autumn 2020. Stage 7 (29 lots) will follow closely with anticipated completion and to market early 20/21 FY (Spring 2020). |

Performance Indicators - ◆ - Achieved ◆ - In progress and on target ◆ - Within 10% ◆ - Not achieved, greater than 10%

Property Assets Financial Summary

Figures are shown in thousands (\$,000)

| Net Operating Expenditure | Year to Date Sep 2019 | | | | Year End | | Notes | Comments |
|--|-----------------------|----------------|--------------|-------------------|----------------|----------------|-------|---|
| | Actual | Revised Budget | Variance | % Variance | Revised Budget | Annual Plan | | |
| Revenue | (1,744) | (1,739) | 5 | 0% | (20,566) | (20,566) | | |
| Expenditure | 2,648 | 2,539 | (109) | (4)% | 12,232 | 12,232 | | |
| Depreciation | 135 | 118 | (17) | (14)% | 474 | 474 | | |
| Net Operating Expenditure | 1,039 | 918 | (121) | (13)% | (7,861) | (7,861) | | |
| Lagoon Farm | | | | | | | | |
| Revenue | (83) | (155) | (71) | (46)% | (618) | (618) | [1] | Livestock stock adjustment to be posted in October. |
| Expenditure | 180 | 169 | (11) | (7)% | 673 | 673 | | |
| Lagoon Farm Total | 96 | 14 | (82) | <(100)% | 55 | 55 | | |
| Parklands Residential Dvlpmnt | | | | | | | | |
| Expenditure | - | 0 | 0 | 100% | 2 | 2 | | |
| Parklands Residential Dvlpmnt Total | - | 0 | 0 | 100% | 2 | 2 | | |
| Parklands Area 3 | | | | | | | | |
| Revenue | (791) | (791) | 0 | 0% | (15,855) | (15,855) | | |
| Expenditure | 502 | 515 | 14 | 3% | 9,795 | 9,795 | | |
| Parklands Area 3 Total | (289) | (276) | 14 | 5% | (6,060) | (6,060) | | |
| Parklands Area 4 | | | | | | | | |
| Revenue | - | - | - | - | - | - | | |
| Parklands Area 4 Total | - | - | - | - | - | - | | |
| Property Support | | | | | | | | |
| Revenue | - | (0) | (0) | (100)% | (1) | (1) | | |
| Expenditure | 1,599 | 1,416 | (183) | (13)% | 71 | 71 | [2] | Insurance premium costs higher than budgeted. |
| Property Support Total | 1,599 | 1,415 | (184) | (13)% | 70 | 70 | | |
| Property Holdings | | | | | | | | |
| Revenue | (775) | (705) | 70 | 10% | (3,710) | (3,710) | | |
| Expenditure | 271 | 295 | 24 | 8% | 1,115 | 1,115 | | |
| Property Holdings Total | (504) | (410) | 94 | 23% | (2,594) | (2,594) | | |

Property Assets Financial Summary continues

Figures are shown in thousands (\$,000)

| Net Operating Expenditure | Year to Date Sep 2019 | | | | Year End | | Notes | Comments |
|----------------------------|-----------------------|----------------|-----------|------------|----------------|-------------|-------|--|
| | Actual | Revised Budget | Variance | % Variance | Revised Budget | Annual Plan | | |
| Inner Harbour | | | | | | | | |
| Revenue | (94) | (88) | 6 | 7% | (383) | (383) | | |
| Expenditure | 232 | 262 | 30 | 11% | 1,048 | 1,048 | [3] | Favourable variance due to timing of maintenance work. |
| Inner Harbour Total | 138 | 174 | 36 | 21% | 666 | 666 | | |

Figures are shown in thousands (\$,000)

| Capital | Year to Date Sep 2019 | | | | Year End | | Notes | Comments |
|---|-----------------------|----------------|------------|--------------|----------------|--------------|-------|----------|
| | Actual | Revised Budget | Variance | % Variance | Revised Budget | Annual Plan | | |
| IH Facilities Renewals | 3 | 3 | 0 | 9% | 2,000 | 2,000 | | |
| Seismic Strengthening Council Buildings | 8 | - | 8 | | - | - | | |
| Assessment & Compliance Projects | - | - | - | | 1,150 | 1,150 | | |
| Pandora Pond Buildings | - | - | - | | 250 | 250 | | |
| Minor Capital Items | 19 | 19 | (0) | (2)% | 45 | 45 | | |
| Ahuriri Masterplan - Iron Pot Public Access | 3 | 3 | (0) | (9)% | 300 | 300 | | |
| Total Capital Expenditure | 33 | 25 | (8) | (31)% | 3,745 | 3,745 | | |
| Asset Sales | 0 | - | 0 | | - | - | | |

Support Units

Council has a number of cost centres of a corporate or support nature. These cost centres provide the technical and support services necessary for the function of Council's activities.

Costs of the support services are reallocated to activities either as overheads based on the support each activity receives, or recharged direct on a usage basis.

Support Services include the Services Depot, which provides support for the Utilities and Reserves divisions including a store and mechanical workshop. Design Services provides scientific and technical services to other Council departments ensuring the community receives engineering services of maximum quality and safety.



Support Units Financial Summary

Figures are shown in thousands (\$,000)

| Net Operating Expenditure | Year to Date Sep 2019 | | | | Year End | | Notes | Comments |
|----------------------------------|-----------------------|----------------|-----------|------------|----------------|----------------|-------|---|
| | Actual | Revised Budget | Variance | % Variance | Revised Budget | Annual Plan | | |
| Revenue | (407) | (380) | 27 | 7% | (1,473) | (1,473) | | |
| Expenditure | (723) | (630) | 93 | 15% | (2,507) | (2,507) | [1] | Timing of Support Services expenditure reallocated to other Council activities. |
| Depreciation | 612 | 501 | (110) | (22)% | 2,005 | 2,005 | [2] | Revaluation of assets in 2018/19 has impacted depreciation for 2019/20. |
| Net Operating Expenditure | (519) | (509) | 10 | 2% | (1,975) | (1,975) | | |

Support Units Financial Summary continues

Figures are shown in thousands (\$,000)

| Capital | Year to Date Sep 2019 | | | | Year End | | Notes | Comments |
|------------------------------------|-----------------------|----------------|------------|------------|----------------|--------------|-------|--|
| | Actual | Revised Budget | Variance | % Variance | Revised Budget | Annual Plan | | |
| Depot General Renewals | 0 | 8 | (7) | (98)% | 30 | 30 | | |
| Depot Building Renewals | - | 10 | (10) | (100)% | 39 | 39 | | |
| Lockable storage-more sheds | - | 3 | (3) | (100)% | 13 | 13 | | |
| Asset Register Items | 2 | 3 | (2) | (52)% | 13 | 13 | | |
| Minor Capital Items | 5 | - | 5 | | - | - | | |
| Technology Equipment Minor Capital | 108 | 78 | 30 | 38% | 700 | 700 | [1] | Timing difference with computer replacements higher than budgeted. |
| P & V Renewal Purchases | 97 | 225 | (128) | (57)% | 900 | 900 | [2] | Year end spend will be in line with budget. |
| Software Replacements and Upgrades | 4 | 5 | (1) | (13)% | 230 | 230 | | |
| Minor Capital Items | - | 5 | (5) | (100)% | 25 | 25 | | |
| Corporate IT Network | - | 3 | (3) | (100)% | 13 | 13 | | |
| Total Capital Expenditure | 215 | 340 | 125 | 37% | 1,963 | 1,963 | | |

Rates and Special Funds Financial Summary

Figures are shown in thousands (\$,000)

| Net Operating Expenditure | Year to Date Sep 2019 | | | | Year End | | Notes | Comments |
|----------------------------------|-----------------------|-----------------|------------|------------|-----------------|-----------------|-------|----------|
| | Actual | Revised Budget | Variance | % Variance | Revised Budget | Annual Plan | | |
| Revenue | (11,161) | (10,753) | 408 | 4% | (43,197) | (43,197) | | |
| Expenditure | (410) | (524) | (114) | (22)% | (2,097) | (2,097) | | |
| Depreciation | | | - | | | | | |
| Net Operating Expenditure | (11,571) | (11,277) | 294 | 3% | (45,294) | (45,294) | | |

People and Capability Report

Health, Safety & Well-being

Health, Safety & Well-being Initiatives

Staff participated in the following health, safety and well-being initiatives during the quarter.

| Month | Initiative |
|-----------|---|
| July | <ul style="list-style-type: none"> Building Resilience Workshop Mindfulness Webinar Staying Well during Bereavement Breast Cancer Awareness |
| August | <ul style="list-style-type: none"> Building Resilience Workshop Staying Well during Bereavement |
| September | <ul style="list-style-type: none"> Steptember Molemap Awareness Mental Health Awareness Quiz Lunch Time Bike Ride |

Reported Incidents

| Reported Incidents | July 2019 | Aug 2019 | Sept 2019 |
|--|-----------|----------|-----------|
| Lost time injuries (LTIs): | 0 | 0 | 1 |
| Medically treated injuries (MTIs): | 0 | 0 | 3 |
| Total recordable injuries (MTIs + LTIs): | 0 | 0 | 4 |
| Near miss/hit & property damage reporting | 15 | 14 | 16 |
| Incidents Involving Public using our facilities | 12 | 5 | 11 |
| Significant Incidents or Accidents involving Contractors | 0 | 2 | 1 |

Health & Safety Training

119 staff completed the following H&S training during the quarter to 30 September.

| Compliance Courses | Staff # |
|-------------------------------|------------|
| First Aid | 26 |
| Confined Space | 7 |
| Working at Heights | 4 |
| Elevated Work Platform | 3 |
| Fire Wardens | 5 |
| STMS | 1 |
| Traffic Control | 3 |
| Forklift | 7 |
| Aggressive Customer Training | 12 |
| Site Safe Basic | 27 |
| Growsafe | 8 |
| Supervisor Traffic Management | 1 |
| Hazardous Substances | 6 |
| Total Staff Trained | 110 |

People and capability report continues

People

Values Awards

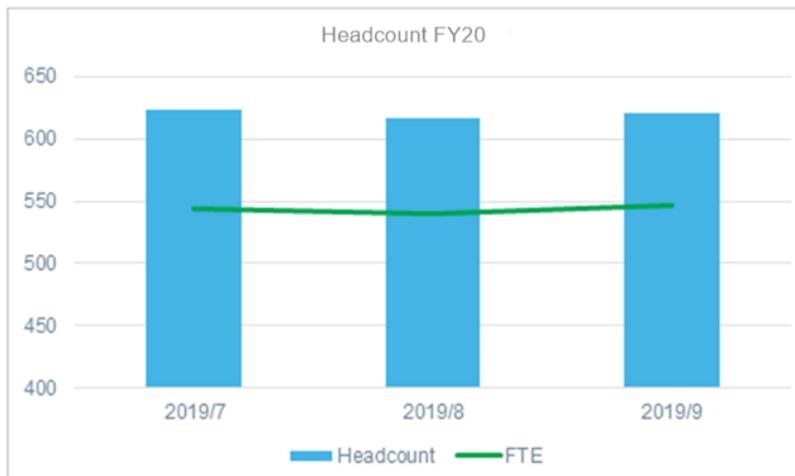
Each quarter, staff nominate work colleagues who they believe demonstrate Napier City Council's core values of Integrity, Community & Customer and Excellence.

11 individuals and five teams were recognized following nomination from colleagues during the quarter ended 30 September 2019.

Employee Numbers

| Staffing Levels | As at 30 September 2019 |
|----------------------------------|-------------------------|
| Permanent Employees (Headcount) | 554 |
| Full time equivalent (Permanent) | 546 |
| Casual Staff (Headcount) | 66 |

Staff numbers have remained steady during the first quarter of FY20.



Staff Turnover - Permanent Staff

| Year to Date | Q1 | YTD |
|-------------------|-------|-------|
| Staff Turnover | 4.49% | 18.6% |
| Voluntary Leavers | 25 | |

For context Local government average voluntary turnover is 17%. National average staff turnover is 20.5% (Lawson Williams).

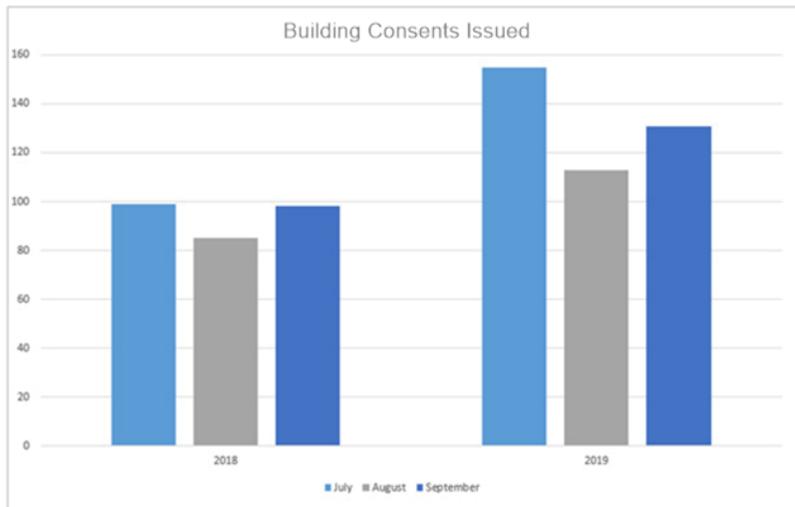
Personal Grievance Claims

There were no personal grievance claims in the first quarter of FY20.

City Strategy Regulatory Activity Report

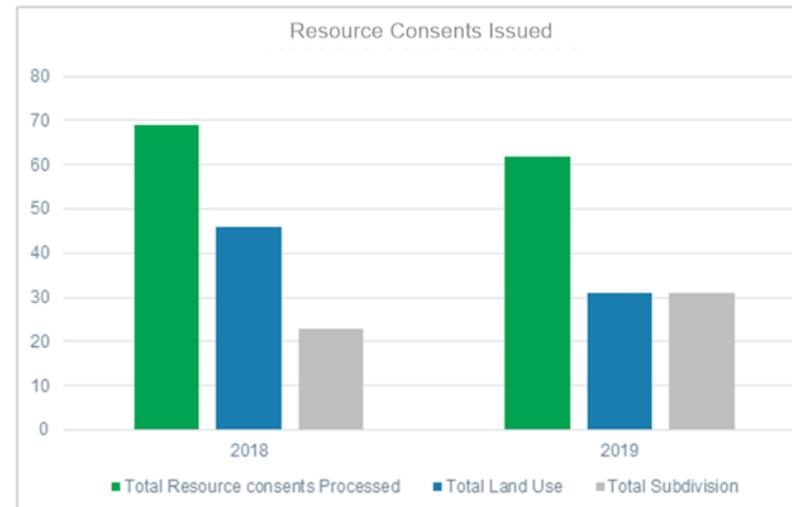
Building Consents

Building consents activity for the quarter saw a total of 399 building consents issued with a total estimated value of \$51,547,505 which also included 55 new dwellings. The figure below shows a significant increase with the previous year.



Resource Consents

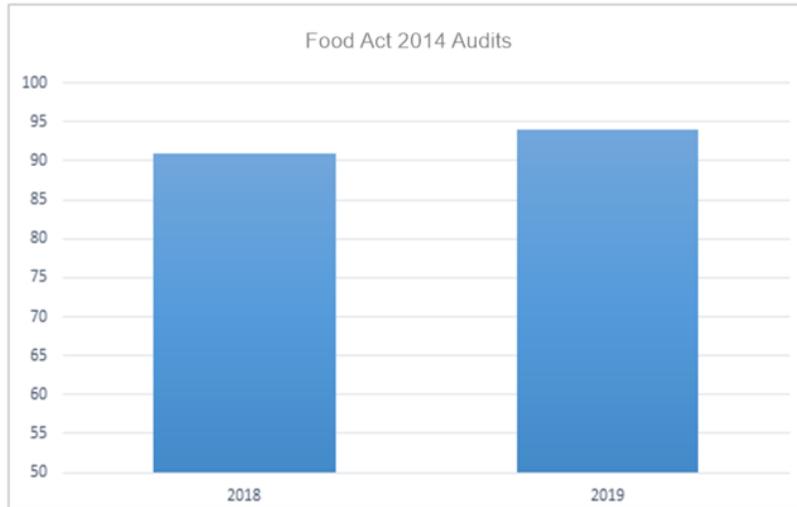
This quarter saw a total of 62 Resource Consents (31 subdivision & 31 land use) approved, with 98% of these applications being processed within statutory timeframes. One consent exceeded the statutory timeframes due to the complexity of the application.



City strategy regulatory activity report continues

Food Act 2014

A total of 94 audits were completed during July to September 2019.

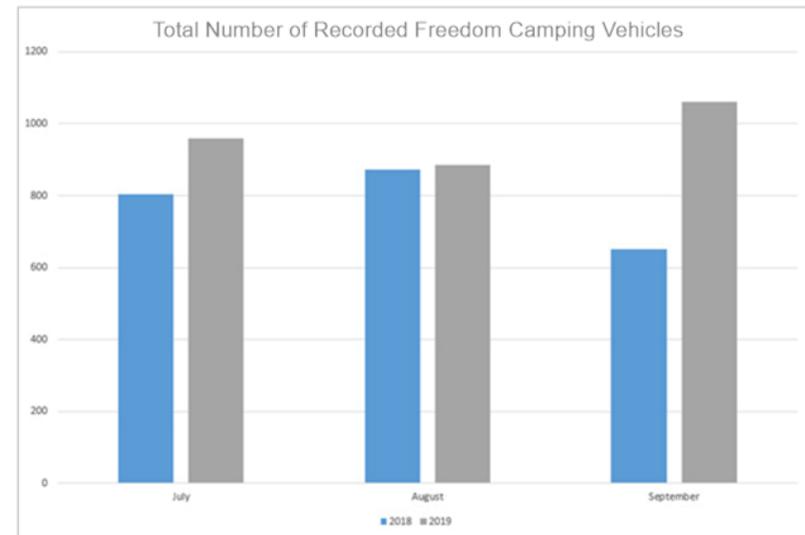


Requests for Service Environmental Health

78 service requests were received for Environmental Health related activities for the quarter. Of these service requests, 17 requests were for bylaw related requests and 14 were for animal nuisance related requests.

Freedom Camping

For the quarter there have been a total of 2,903 recorded freedom camping vehicles, which is an increase of 577 vehicles in comparison to the same quarter in 2018. The average number of vehicles per night was 31 in July, 28.5 in August and 35.3 in September.



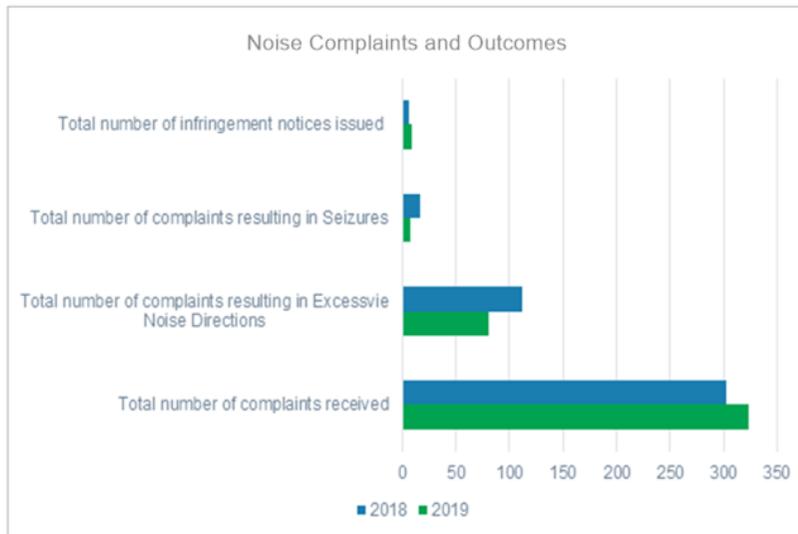
Monitoring of the sites continues with officers educating and encouraging compliance by the campers. Twice nightly patrols occur for each site to ensure vehicles are complying with the bylaw, and moving those who are non-compliant on to correct locations.

111 infringement notices were issued during the quarter, 4 of which were issued for freedom camping more than 10 nights in any 30-day period.

City strategy regulatory activity report continues

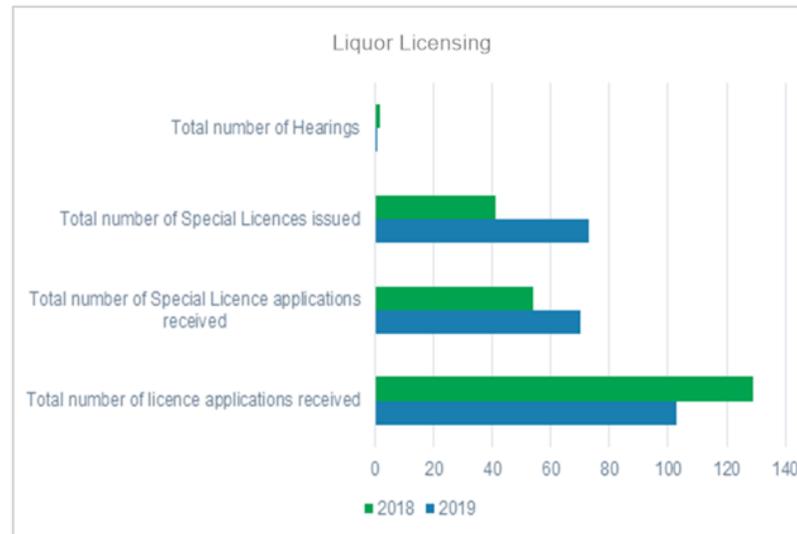
Noise Control

324 noise complaints were received between July and September 2019. 81 of these complaints resulted in Excessive Noise Directions (END), 7 complaints resulted in seizures and 8 infringement notices issued for noise related offences.



Liquor Licensing

There has been a steady volume of liquor licensing applications this quarter, with a total of 103 licenses received. Of this, 70 applications were for Special Licenses. In addition to the applications, one hearing was held. No temporary liquor bans were imposed during this quarter.



City strategy regulatory activity report continues

Parking

4,827 infringement notices were issued for the quarter. Of which, 1,429 (29.6%) have been paid and 286 (5.9%) notices have been cancelled.

The most common offence for this quarter was parking over the time limit by less than 30 minutes.

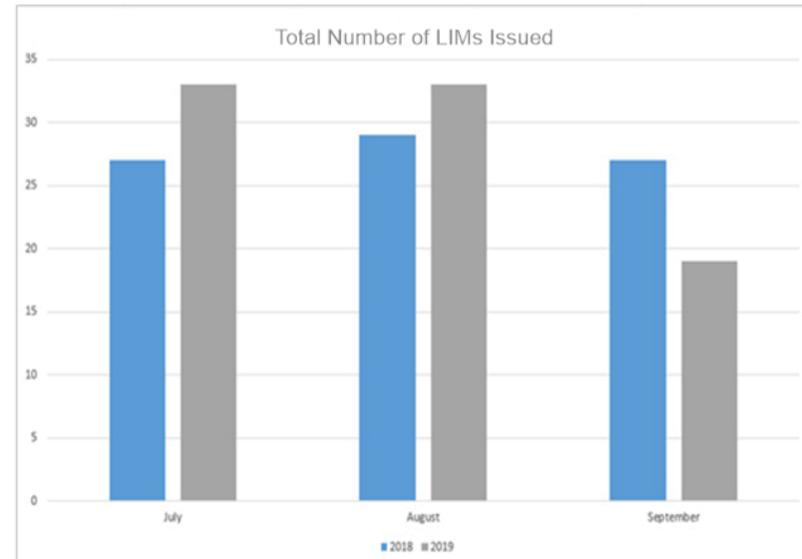
Park mate

The total transactions for July was 14,458, August saw a total of 14,779 transactions, while September saw a total of 14,420 transactions. This is a strong increase of over 50% from the same quarter last year, indicating higher take up of the Park Mate payment options by users.

The most popular car park was Hastings Street in both July and August, while Dickens Street East was most popular in September.

Land Information Memorandum (LIM) and Property File View

The quarter saw a total of 85 LIMs issued, which is a very slight increase from 83 LIMs issued in the same quarter in 2018.



City strategy regulatory activity report continues

Property File View

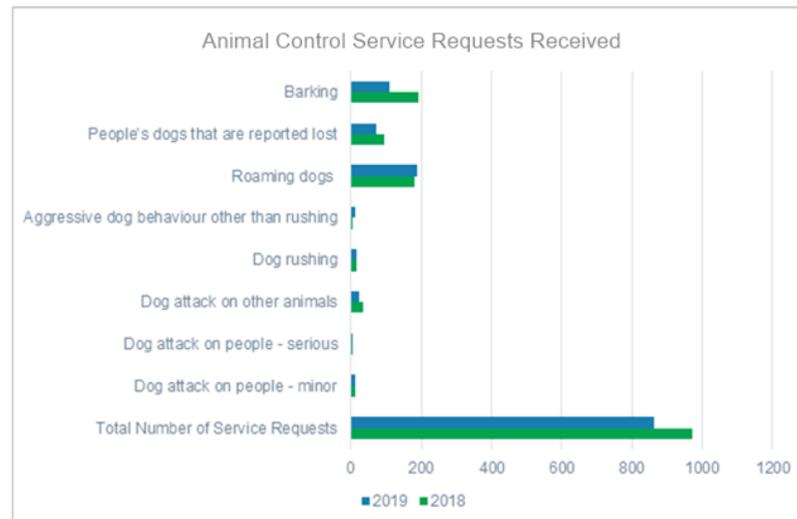
895 property files were requested throughout this quarter, compared to 2,166 requests in the same quarter in 2018. This is due likely to the new digital property file fee coming into effect.

The most popular street was Gloucester Street in July, Alpers Terrace in August and Te Awa Avenue in September.



Animal Control

From July to September 2019, 861 service requests were received. 187 requests were for dogs roaming, 108 requests were received for barking dogs, and 12 requests were in relation to dog attack on people - minor. The remainder of the requests were related to information requests and related dog behaviour.



There were 14 reports of dog attacks on humans, two of which were serious. There were 25 reports of dog attacks on other animals or stock. Each of these reports were investigated and appropriate action was taken.

During this quarter 49 infringement notices were issued.

133 dogs were impounded and of these dogs, 110 dogs were returned to owner, with 1 being prosecuted. There were also 8 dogs rehomed, and 69 dogs euthanized in this quarter. The reasons for euthanizing impounded dogs could be due to the dogs being surrendered by the owner, following court order, aggressive or behavioural issues and unable to be rehomed, classified as menacing and not suitable for rehoming, carrying parvovirus, came into pound in poor health and euthanized on humane grounds.





Napier City Council

SIL Research | Resident Survey 2019 – Quarter four initial

Contact: Dr Virgil Troy 06 834 7996 or virgiltroy@silresearch.co.nz

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JUNE 2019



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APPENDIX

EXECUTIVE SUMMARY

The purpose of this research was to engage with Napier residents to determine levels of satisfaction and perceptions of Council's services, communications and management to identify opportunities for improvement.

Research was conducted between 12 April 2019 and 07 June 2019. A total of n=450 surveys were used in the final analysis.

The main findings were as follows:

1. Overall, 67% of residents were satisfied with Council's performance; an improvement compared to 2018 (60%).
2. 21 out of 29 (72%) Council's services rated by Napier's residents showed satisfaction of 60% and above.
3. Four services and Council's assets showed improved performance: **town planning**, **MTG**, **public libraries** and **cemeteries**.
4. Council's provision of **playgrounds** (new question in 2019) was the top-rated service (91%).
5. Other newly introduced in 2019 questions showed positive satisfaction with **cycleways** (88%) and local community **activities** and **events** (80%). Around 6-in-10 residents were satisfied with **freedom camping** management (60%) and **recycling** services (55%) highlighting room for improvement.
6. Over half of residents (58%) stated they had contact with the Council in the past 12 months (55% of them were satisfied with this contact).
7. **Social media** (56%) was the most preferred method of communication, followed by **Flyers** (42%) and **E-newsletter** (email) (41%).
8. Two services showed the largest reduce in satisfaction in 2019: **stormwater** and **drinking water**.
9. **Drinking water** recorded historically low satisfaction in 2019 (20%). This had a moderate effect on satisfaction perception with Council's leadership and performance overall.

In 2019, ratings scales were updated from the historical 1-4 scale to a 1-10 scale, which provides more robust options for residents to express their views and allows for a direct comparison with SIL's New Zealand Benchmarking Survey averages. Also, 2019 survey methodology varied, which explains greater variation in the results compared to historical data.



METHODOLOGY

BACKGROUND AND OBJECTIVES

As a part of the annual consultation, Napier City Council (NCC) has commissioned a Customer Satisfaction Survey since 1992.

The purpose of this research was to consultatively engage with Napier residents to determine levels of satisfaction and perceptions of Council's services, communications and management to identify opportunities for improvement.

This research is a year-end 2019 Resident Survey, which used a revised up-to-date data collection approach and revised questionnaire.

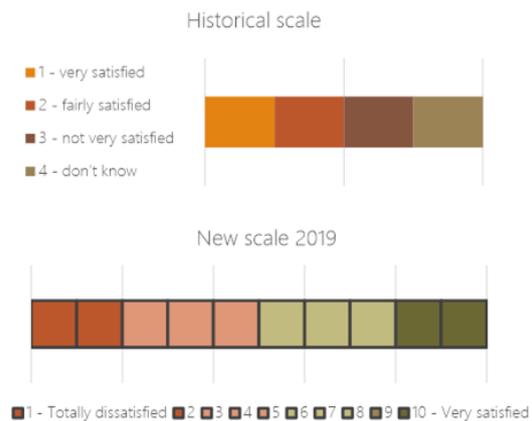
QUESTIONNAIRE AND PROJECT SPECIFICS

SIL Research together with NCC developed a revised Resident Survey questionnaire. The initial drafting was based on research previously carried out for NCC.

The questionnaire was tested prior to full scale data collection to ensure the survey was fit for purpose.

SIL used a multi-layered sampling technique to ensure a proportional spread of respondents from each of four electoral wards, by age and gender distribution.

In 2019, ratings scales were updated from the historical 1-4 scale to a 1-10 scale, which provides more robust options for residents to express their views.



MAIN CHANGES

Historical 1-4 scale had no options for 'dissatisfied', whereas 1-10 scale provided a wide range of options.

Historically, data was collected predominantly by telephone. The 2019 survey introduced a mixed method approach (including telephone, social

media, online and targeted letterbox flyer invitations).

DATA COLLECTION

Research was conducted between 12 April 2019 and 07 June 2019. Multiple data collection methods were utilised to ensure residents are represented. A mixed methods approach included: (1) Telephone survey (CATI), (2) Social media (available via social SIL Research media platforms such as Facebook for Napier residents), (3) Online/web based (available via NCC's channels), and (4) Postal flyers with survey links (over 3,000 of flyers were delivered).

A total of n=450 surveys were used in the final analysis.

DATA ANALYSIS

Responses were statistically weighted to reflect the gender and age group proportions as determined by the Statistics New Zealand 2013 Census. The main analysis was conducted on 18yrs+ age groups.

Before analysis, data underwent a quality control checks, which check included, but was not limited to, removal of incomplete responses and responses coming from outside of Napier.

During the analysis stage of this report, two sets of statistical testing were employed while reviewing data findings. Chi-square tests were used when comparing group results in tables, and ANOVA tests were used when comparing statement averages across groups. The threshold for reporting any statistically significant differences was a p-value of 0.05 (corresponding to a confidence level of 95%). The main resident groups analysed in this report were: ward, age, gender, ethnicity, home ownership and tenure. Where differences were outside this threshold (less than 95%), no comments were made; where differences were within this threshold, comments have been made within the context of their practical relevance to NCC.

Using Statistics New Zealand population projections for the NCC catchment area, a sample size of n=450 across 44,376 residents aged 18 years and

over allows for a 95% confidence level +/- 4.6% where residents are split 50/50 on any given issues, and a 95% confidence level +/- 3.7% where residents are split 80/20.

Where sample size is reduced due to 'Don't know' responses, the results are still reported with a 95% confidence level +/- 4-5%.

NOTES ON REPORTING

Where applicable, the 2019 results were compared to previous years' data. This comparative data is indicative only; methods by which the data was collected (including different scales) differ significantly.

Reported percentages (aggregated 6-10 ratings) are calculated to enable historical comparison.

Due to rounding, figures with percentages may not add to 100%. Reported percentages were calculated on actual results not rounded values.

The term 'Resident' has been used to represent respondents who participated in the survey.

Based on changes in methodology SIL recommends NCC recalibrate their KPI targets.

BENCHMARKING

SIL Research conducts a representative National survey of Councils* to establish a series of benchmarks across a range of Council services. This allows Napier City Council to compare their survey results against a National average.

The National survey data is collected throughout the year so that annual results can be presented without seasonal bias. The benchmarking results in this report are based on n=600 responses collected during winter 2018 and summer 2019.

The data is collected using a 1-10 scale; satisfaction percentages are aggregated 6-10 ratings.

Benchmarking results are reported at 95% confidence level +/- 4-5%.

*Excludes Auckland, Wellington, Christchurch and Dunedin

-  - Great performance (80% and above)
-  - Good performance (60-79%)
-  - Services for improvement
-  - Greatest improvement potential

Satisfaction at a glance

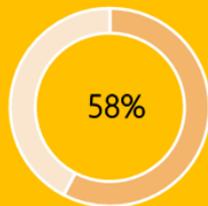
| | | | |
|---|---|---|---|
|  |  |  |  |
| Playgrounds | Parks and reserves | Gardens | Sports fields |
| NCC 2019: 91% | NCC 2019: 89% | NCC 2019: 89% | NCC 2019: 89% |
| NCC 2018: n/a | NCC 2018: 96% | NCC 2018: 97% | NCC 2018: 87% |
| NZB 2019: n/a | NZB 2019: 74% | NZB 2019: n/a | NZB 2019: 73% |
|  |  |  |  |
| Cycleway | Attracting visitors | Kerbside rubbish | Cemeteries |
| NCC 2019: 88% | NCC 2019: 87% | NCC 2019: 86% | NCC 2019: 85% |
| NCC 2018: n/a | NCC 2018: 89% | NCC 2018: 90% | NCC 2018: 78% |
| NZB 2019: 60% | NZB 2019: n/a | NZB 2019: 56% (waste) | NZB 2019: 71% |
|  |  |  |  |
| Activities and events | Litter, graffiti and etc. | Town planning | Libraries |
| NCC 2019: 80% | NCC 2019: 75% | NCC 2019: 75% | NCC 2019: 72% |
| NCC 2018: n/a | NCC 2018: 89% | NCC 2018: 53% | NCC 2018: 62% |
| NZB 2019: n/a | NZB 2019: n/a | NZB 2019: n/a | NZB 2019: 81% |
|  |  |  |  |
| Roads | Footpaths | Sewerage | Public toilets |
| NCC 2019: 71% | NCC 2019: 70% | NCC 2019: 70% | NCC 2019: 69% |
| NCC 2018: 87% | NCC 2018: 87% | NCC 2018: 87% | NCC 2018: 68% |
| NZB 2019: 42% | NZB 2019: 54% | NZB 2019: 61% | NZB 2019: 57% |
|  |  |  |  |
| Noise control | Animal control | MTG Hawke's Bay | Storm water |
| NCC 2019: 68% | NCC 2019: 64% | NCC 2019: 63% | NCC 2019: 61% |
| NCC 2018: 85% | NCC 2018: 78% | NCC 2018: 52% | NCC 2018: 88% |
| NZB 2019: n/a | NZB 2019: 59% | NZB 2019: n/a | NZB 2019: 51% |
|  |  |  |  |
| Freedom camping | Swimming pools | Recycling | Parking in CBD |
| NCC 2019: 60% | NCC 2019: 56% | NCC 2019: 55% | NCC 2019: 44% |
| NCC 2018: n/a | NCC 2018: 51% | NCC 2018: n/a | NCC 2018: 53% |
| NZB 2019: n/a | NZB 2019: 68% | NZB 2019: n/a | NZB 2019: 52% (parking) |
|  |  |  |  |
| Drinking water | Overall satisfaction | Communication | Mayor and Councillors |
| NCC 2019: 20% | NCC 2019: 67% | NCC 2019: 56% | NCC 2019: 39% |
| NCC 2018: 45% | NCC 2018: 60% | NCC 2018: 66% | NCC 2018: 53% |
| NZB 2019: 63% | NZB 2019: 54% | NZB 2018: 63% | NZB 2018: 51% |

NZB – SIL's New Zealand Benchmarking Survey
 NCC 2018 – NCC's historical results (1-4 scale)
 NCC 2019 – NCC's present results (1-10 scale)

SIL Research | 7

Identified areas for improvement

-  **Water** → Explore better water outcomes for residents
-  **Parking** → Improve parking availability in the CBD (including cost-effectiveness and extended time limits)
-  **Recycling** → Improve quality of recycling services and identify opportunities to increase waste diversion from landfill (including currently un-recyclable plastic)
-  **Swimming pools** → Explore solutions to fulfil community's needs for the provision of public swimming pools in Napier



Contacted NCC

and 55% were satisfied with this contact

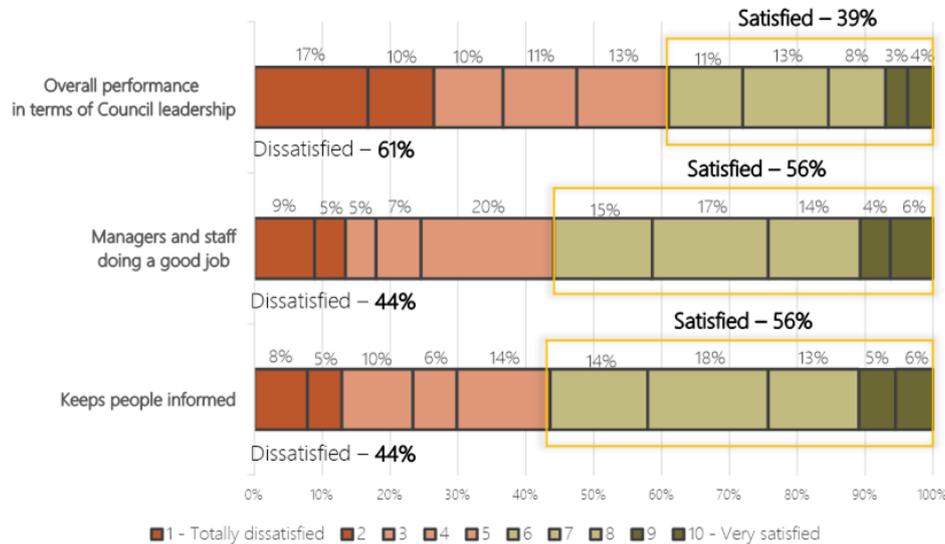


Top 3 preferred communication methods were **Social media, Flyers and E-newsletter (email)**



CORE SERVICES

Democracy and governance*



*Questions were re-worded in 2019 * Calculated on actual results not rounded values. Due to rounding, figures may not add to 100%.



- Just above half of residents (56%) were satisfied with **public information** and Council's **staff** performance.
- Fewer residents (39%) were satisfied with overall Council **leadership** (including Mayor and Councillors).
- In 2019, satisfaction was below historical average results.
- Ratings provided for drinking water moderately and positively correlated with ratings for Council's leadership.
- Older residents (65+) were the most satisfied and residents aged between 40-64 were the least satisfied with Council's **staff** and Council **leadership**.



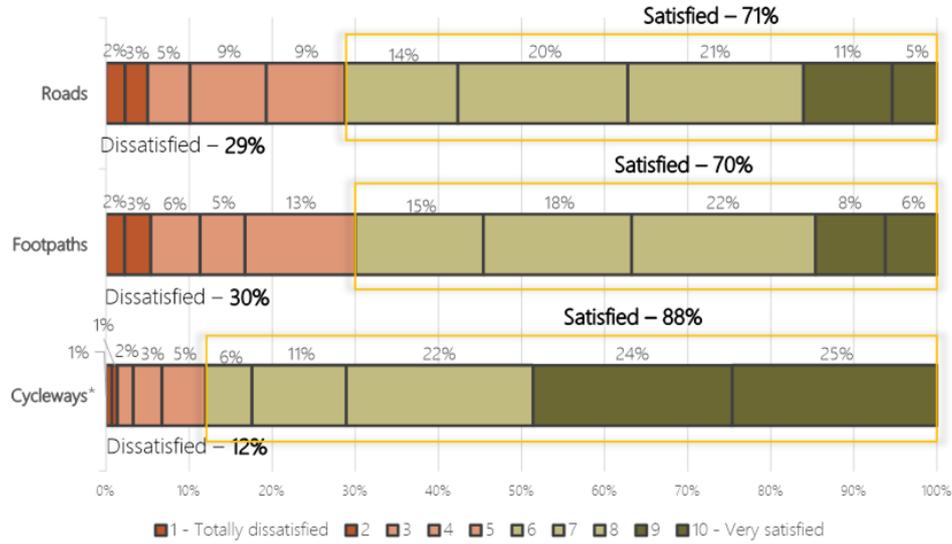
Note: some changes in 2019 as a result of differences in scale, data collection methods and analysis

SIL Research | 9

N=375-422 (DON'T KNOW/ 1% 17% REMOVED)

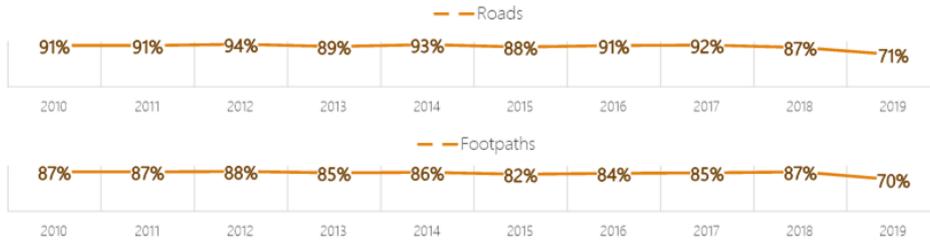
CORE SERVICES

Transportation

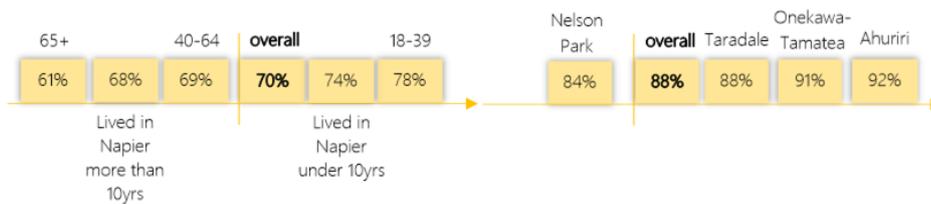


*New in 2019

* Calculated on actual results not rounded values. Due to rounding, figures may not add to 100%.



- In 2019, 7-in-10 residents were satisfied with **roads** (71%) and **footpaths** (70%).
- Good satisfaction was recorded with **cycleways'** provision (88%).
- Residents from Ahuriri ward were the most satisfied with **cycleways**.
- Older residents (65+) were less satisfied with **footpaths**.



Significant differences for **footpaths** by **age** and **tenure**

Significant differences for **cycleways** by **ward**

Note: some changes in 2019 as a result of differences in scale, data collection methods and analysis

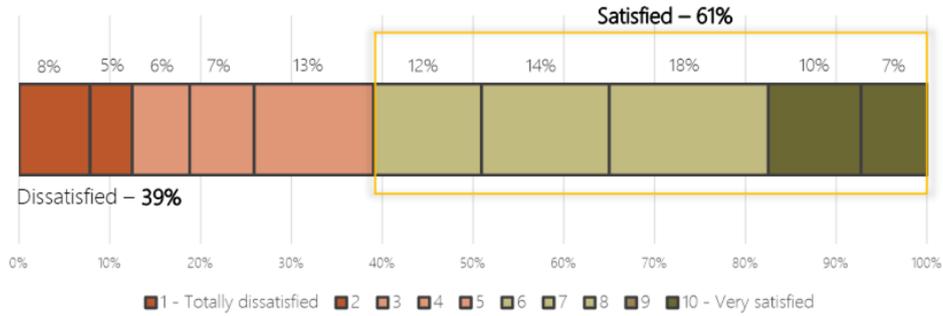
SIL Research | 10

N: 416, 413 (DON'T KNOW: 2%, 2%, REMOVED)

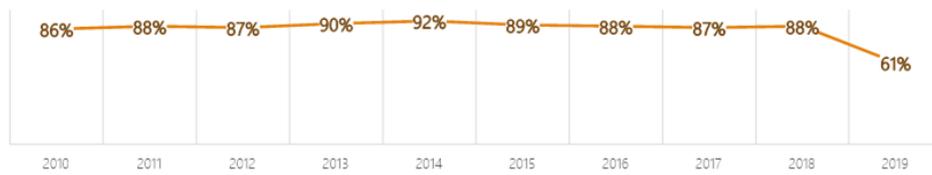


CORE SERVICES

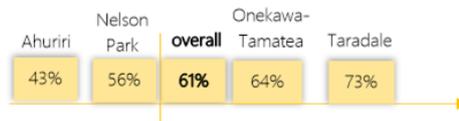
Stormwater



* Calculated on actual results not rounded values. Due to rounding, figures may not add to 100%.



- In 2019, a decline was recorded for satisfaction with urban **stormwater** drainage; still 6-in-10 residents were satisfied with **stormwater** (61%).
- Residents from Taradale were the most satisfied with **stormwater** drainage. At the same time, fewer residents from Ahuriri and Nelson Park wards were satisfied with this service.



Significant differences for **stormwater** by ward

Note: some changes in 2019 as a result of differences in scale, data collection methods and analysis

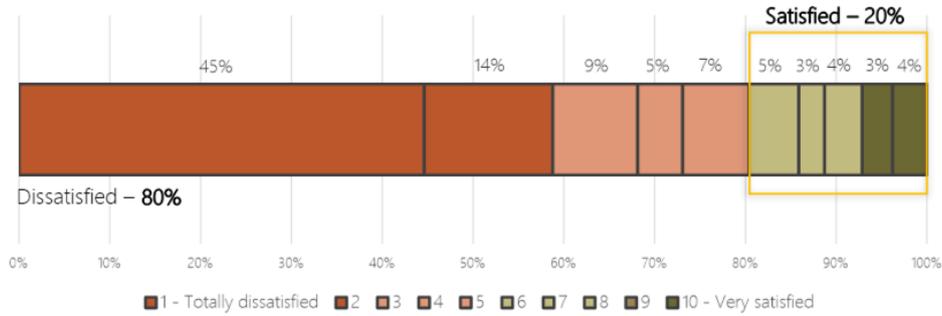
SIL Research | 11

N=412. ('DON'T KNOW', 9%, REMOVED). OPEN-ENDED COMMENTS SORTED INTO CATEGORIES ('NO ANSWERS' REMOVED). TOTAL NUMBER OF COMMENTS SORTED INTO MULTIPLE CATEGORIES FROM OPEN-ENDED COMMENTS

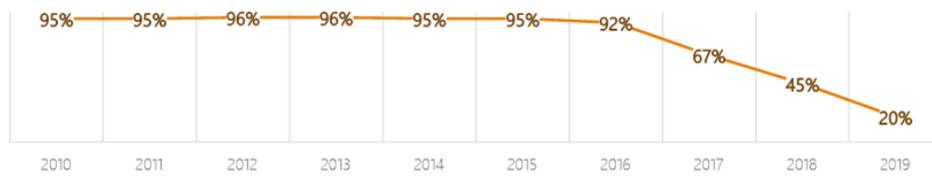


CORE SERVICES

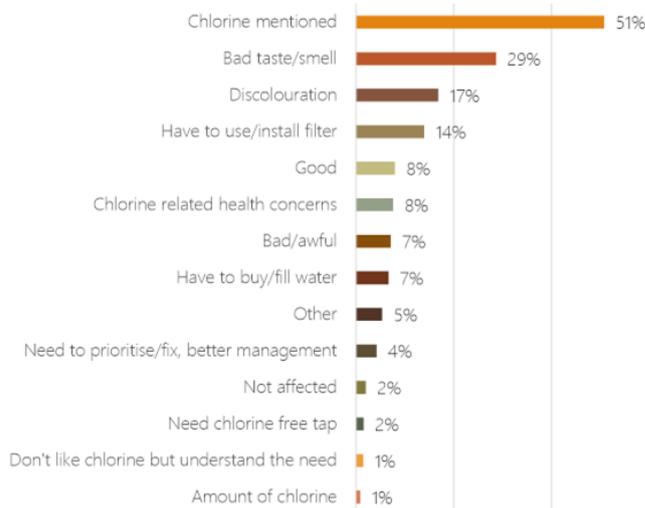
Drinking water



* Calculated on actual results not rounded values. Due to rounding, figures may not add to 100%.



- In 2019, **drinking water** was the main issue highlighted by Napier's residents.
- Only 20% of residents provided ratings 6 and above.
- **Drinking water** recorded historically low satisfaction in 2019.
- Half of provided open-ended comments referred to chlorine in some way or another. 'Bad taste/smell' (29%) and 'Discolouration' (17%) were also important issues.



Note: some changes in 2019 as a result of differences in scale, data collection methods and analysis

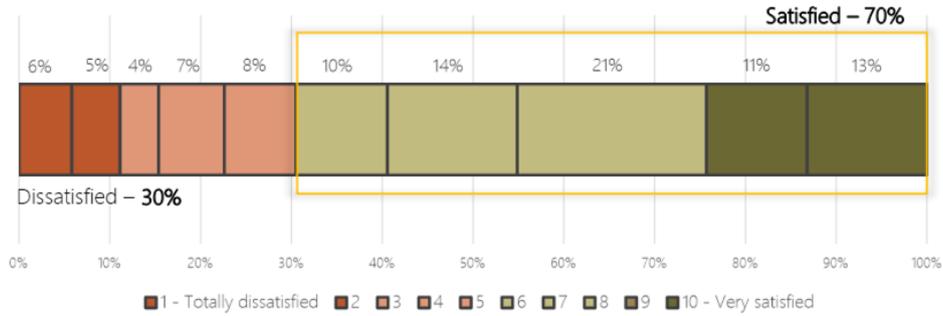
SIL Research | 12

N=445. ('DON'T KNOW', 1%, REMOVED). OPEN-ENDED COMMENTS SORTED INTO CATEGORIES ('NO ANSWERS' REMOVED). TOTALS MAY EXCEED 100% DUE TO MULTIPLE RESPONSES FROM SOME RESPONDENTS.

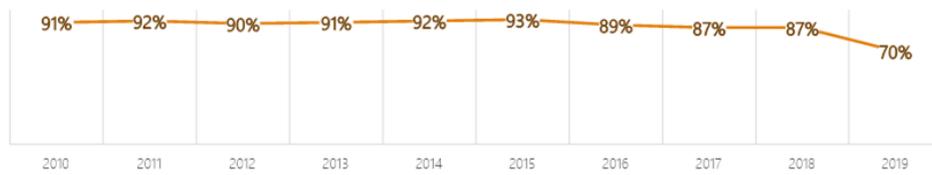


CORE SERVICES

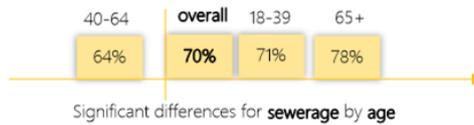
Waste water



* Calculated on actual results not rounded values. Due to rounding, figures may not add to 100%.



- In 2019, 7-in-10 residents were satisfied with **sewerage** system in Napier (70%).
- Sewage which entered an Ahuriri waterway in 2018 might have contributed to the satisfaction decline in 2019.
- Residents aged between 40 and 64 were the least satisfied with **sewerage** system.



Note: some changes in 2019 as a result of differences in scale, data collection methods and analysis

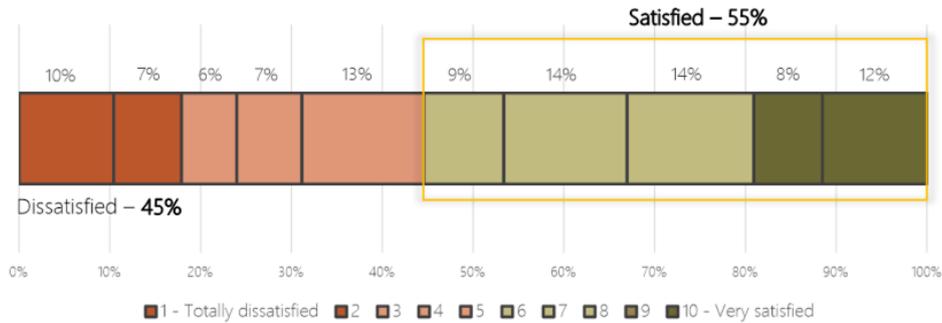
SIL Research | 13

N=414. ('DON'T KNOW', 8%, REMOVED). OPEN-ENDED COMMENTS SORTED INTO CATEGORIES ('NO ANSWERS'



CORE SERVICES

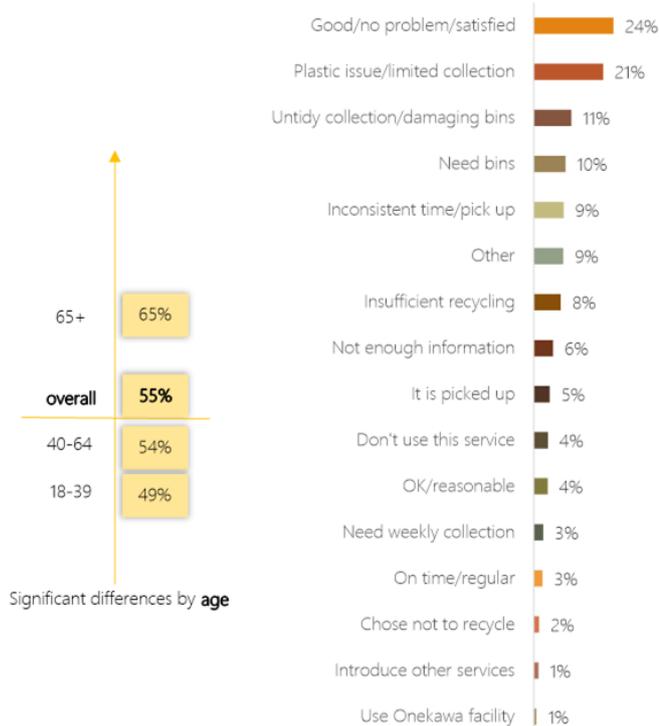
Recycling services*



*New in 2019

* Calculated on actual results not rounded values. Due to rounding, figures may not add to 100%.

- Overall, 55% of residents provided ratings 6 and above in relation to **recycling** services.
- With statistical significance, older residents (65+) were more satisfied with **recycling** compared to younger residents.
- Out of all provided comments, 24% were generally positive ('Good/no problem/satisfied').
- 21% residents highlighted the current issue with plastic collection and its reduction.
- Another problem mentioned by residents was 'Untidy collection/damaging bins' (11%).



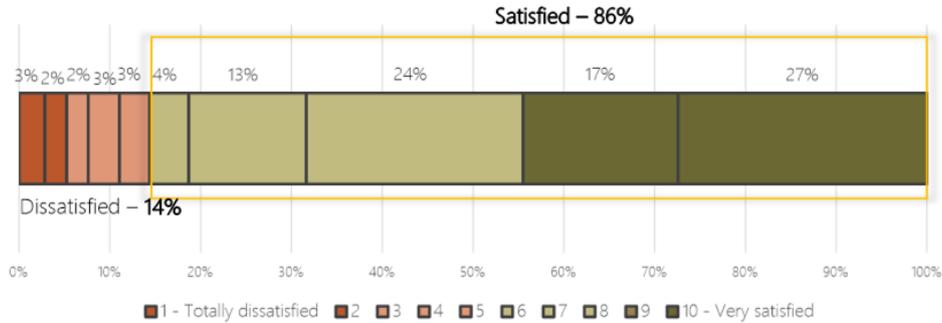
Note: some changes in 2019 as a result of differences in scale, data collection methods and analysis

SIL Research | 14

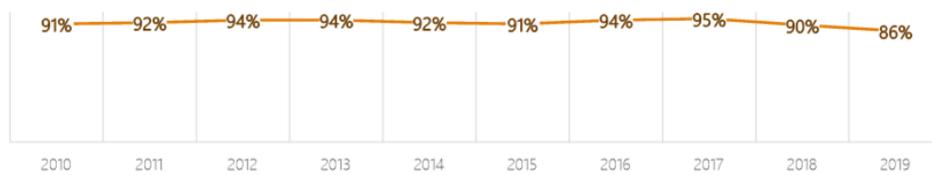
N=432. ('DON'T KNOW', 4%, REMOVED). OPEN-ENDED COMMENTS SORTED INTO CATEGORIES ('NO ANSWERS' REMOVED). TOTALS MAY EXCEED 100% OWING TO MULTIPLE RESPONSES FROM SOME RESPONDENTS.

CORE SERVICES

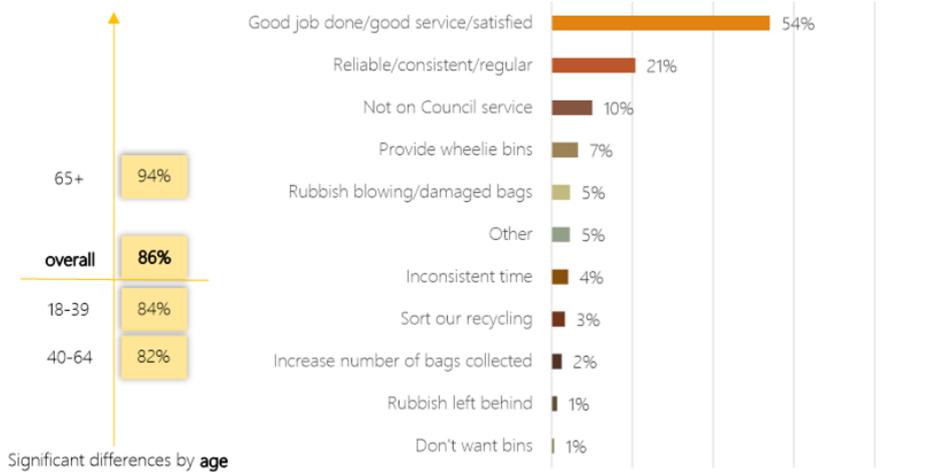
Kerbside rubbish collection*



*Was 'Waste management' prior 2019 * Calculated on actual results not rounded values. Due to rounding, figures may not add to 100%.



- In 2019, residents were satisfied with Council's provision of kerbside rubbish collection: 86% of residents provided rating 6 or above.
- Again, age provided a statistically significant effect on satisfaction with rubbish collection; older residents (65+) were more satisfied with this service.
- Half of provided comments (54%) were generally positive ('Good job done/good service/satisfied').



Significant differences by age

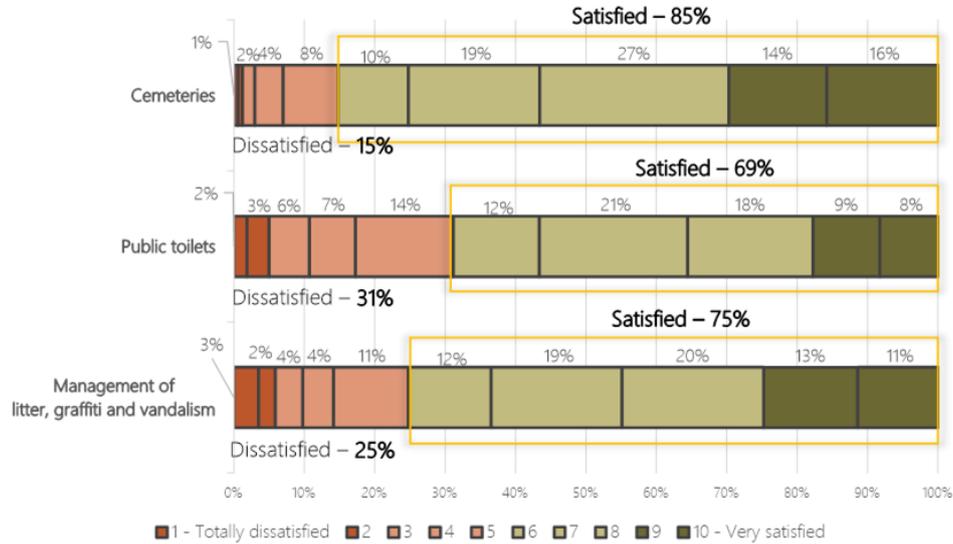
Note: some changes in 2019 as a result of differences in scale, data collection methods and analysis

SIL Research | 15

N=430. ('DON'T KNOW', 5%, REMOVED). OPEN-ENDED COMMENTS SORTED INTO CATEGORIES ('NO ANSWERS' REMOVED). TOTALS MAY EXCEED 100% OWING TO MULTIPLE RESPONSES FROM SOME RESPONDENTS.

CORE SERVICES

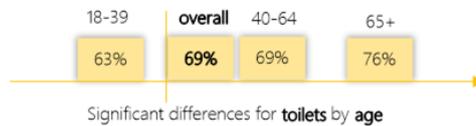
Other infrastructure



* Calculated on actual results not rounded values. Due to rounding, figures may not add to 100%.



- In 2019, residents were highly satisfied with the provision and maintenance of **cemeteries** (85%). Satisfaction with **cemeteries** improved in 2019.
- Fewer residents were satisfied with management of **litter, graffiti and vandalism** in 2019 (75%) compared to historical results.
- About two-thirds of residents were satisfied with **public toilets** (69%), which was similar to 2018 results (68%).
- With statistical significance, older residents (65+) were more satisfied with **public toilets**.



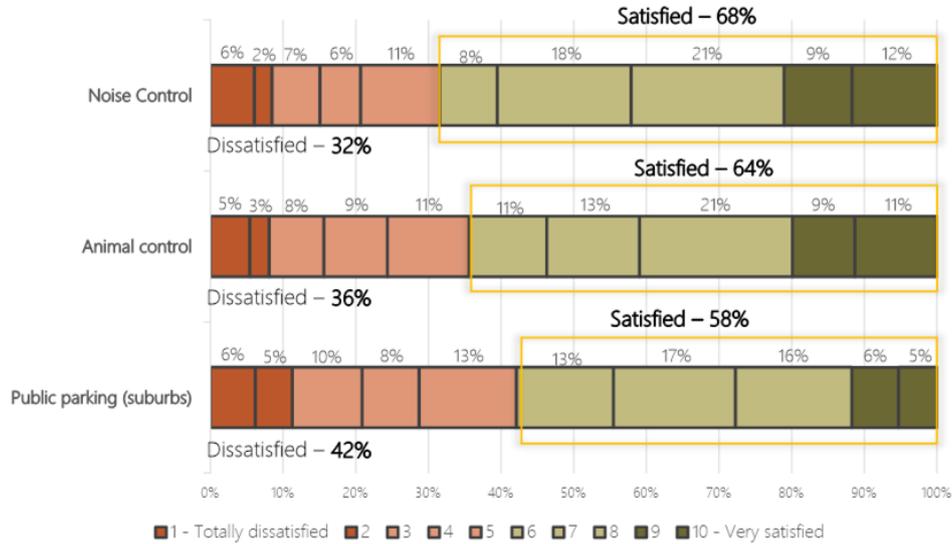
Note: some changes in 2019 as a result of differences in scale, data collection methods and analysis

SIL Research | 16

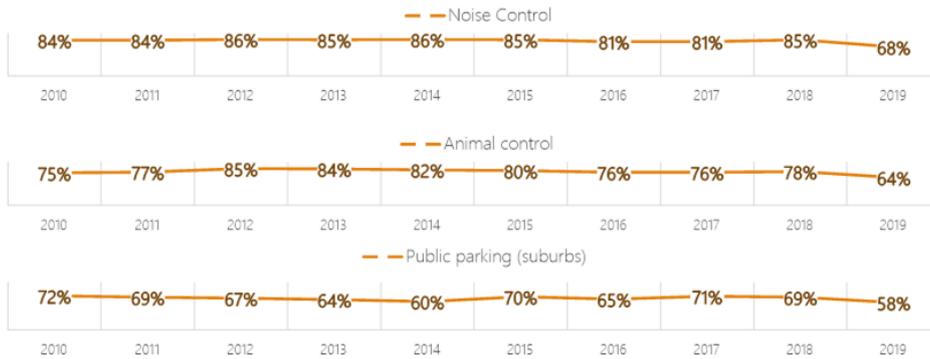
N=331-435 (‘DON’T KNOW’: 3%-27%. REMOVED)

CORE SERVICES

City strategy



* Calculated on actual results not rounded values. Due to rounding, figures may not add to 100%.



- In 2019, 58% of residents were satisfied with public parking available in suburban commercial areas. Residents were more satisfied with suburban parking compared to CBD.
- Around two-thirds of residents were satisfied with noise control (68%) and animal control (64%).
- Residents from Taradale ward were the most satisfied with noise and animal control in 2019.



Significant differences for noise control by ward

Significant differences for animal control by ward

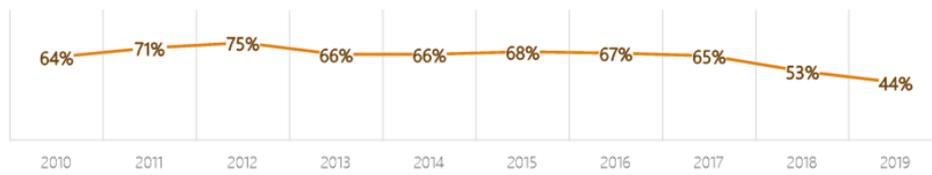
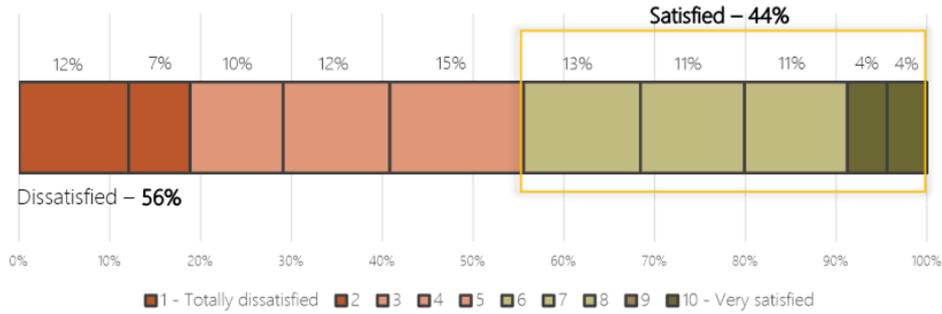
Note: some changes in 2019 as a result of differences in scale, data collection methods and analysis

SIL Research | 17

N=359-436. ('DON'T KNOW': 3%-20%. REMOVED)

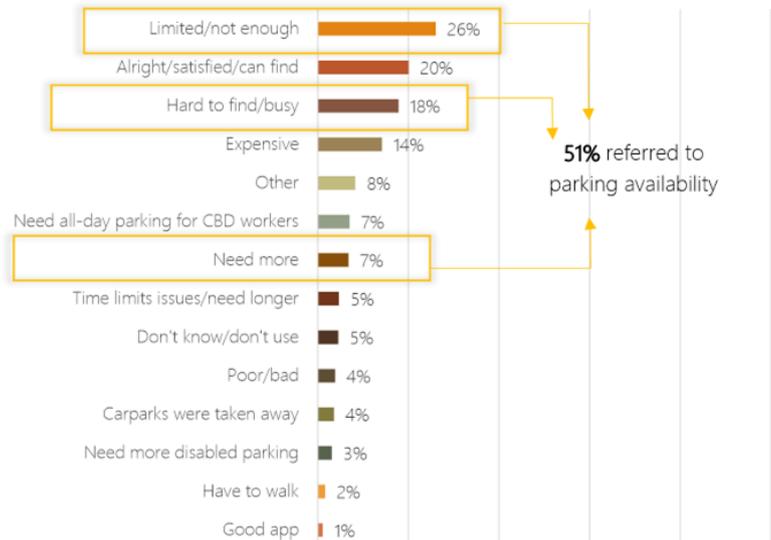
CORE SERVICES

Car parking in the CBD



* Calculated on actual results not rounded values. Due to rounding, figures may not add to 100%.

- In 2019, 44% of residents were satisfied with car parking in the CBD.
- After a period of stable results between 2013 and 2017, there has been a slight decline in satisfaction in the past two years.
- The most cited issues related referred to car parking was availability (51%).



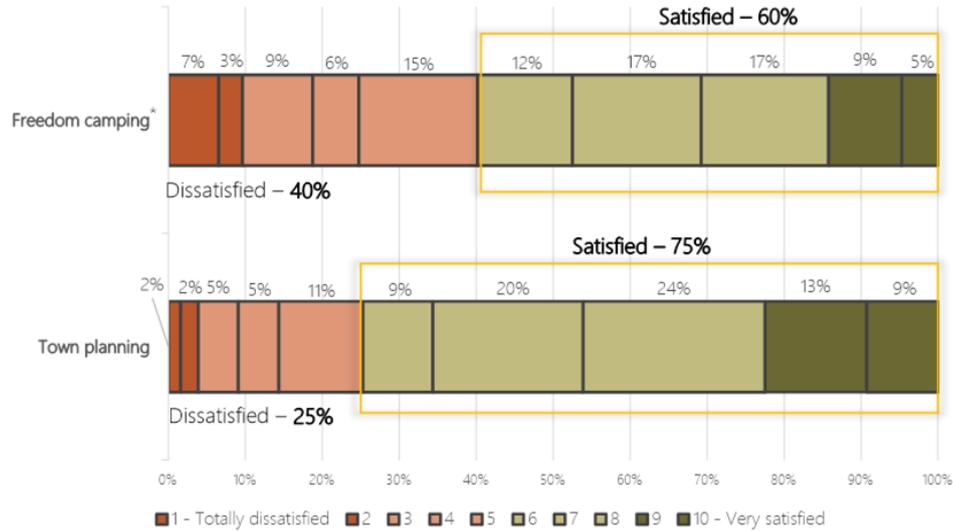
Note: some changes in 2019 as a result of differences in scale, data collection methods and analysis

SIL Research | 18

N=431. ('DON'T KNOW', 4%, REMOVED). OPEN-ENDED COMMENTS SORTED INTO CATEGORIES ('NO ANSWERS' REMOVED). TOTALS MAY EXCEED 100% OWING TO MULTIPLE RESPONSES FROM SOME RESPONDENTS.

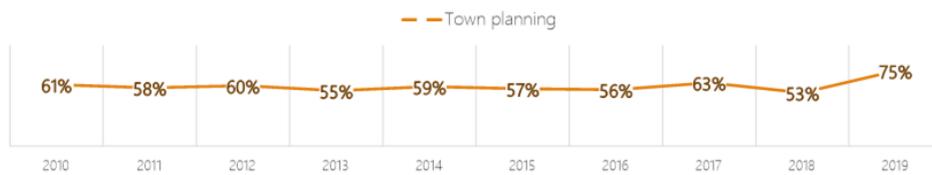
CORE SERVICES

City strategy (continued)



*New in 2019

* Calculated on actual results not rounded values. Due to rounding, figures may not add to 100%.



- 75% of residents were satisfied with **town planning**. Satisfaction with **town planning** showed a good improvement in 2019.
- A new question about **freedom camping** management and enforcement was introduced in 2019. Overall, 60% of residents were satisfied with **freedom camping** management.

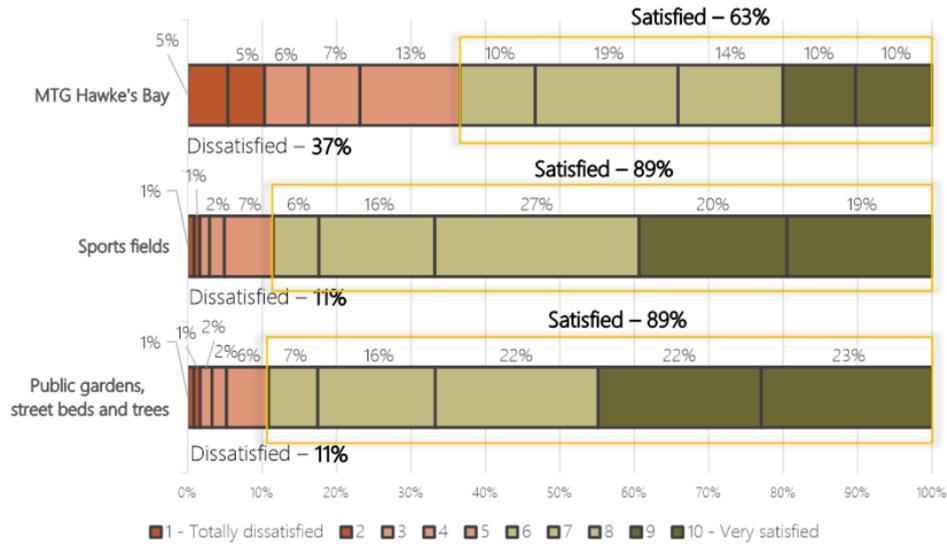
Note: some changes in 2019 as a result of differences in scale, data collection methods and analysis

SIL Research | 19

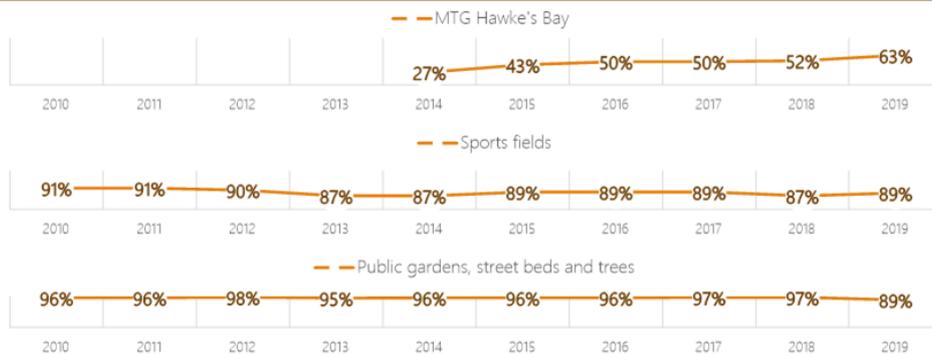
N=357-443 (DON'T KNOW= 2% 21% REMOVED)

CORE SERVICES

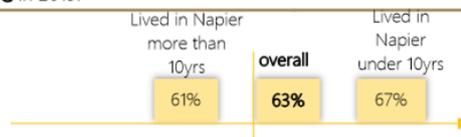
Community and visitor experiences



* Calculated on actual results not rounded values. Due to rounding, figures may not add to 100%.



- 2019 survey showed high satisfaction ratings (89%) with **sports fields** and **public gardens** (street beds and trees). These Council's assets were within the top 5 best performing services in 2019.
- Satisfaction with **MTG** Hawke's Bay has shown a steady improvement over time; 63% of residents were satisfied with the **MTG** in 2019.
- Satisfaction with **MTG** varied by time spent in Napier; residents who had lived in Napier less than 10 years were more satisfied.



Significant differences for **MTG** by **tenure**

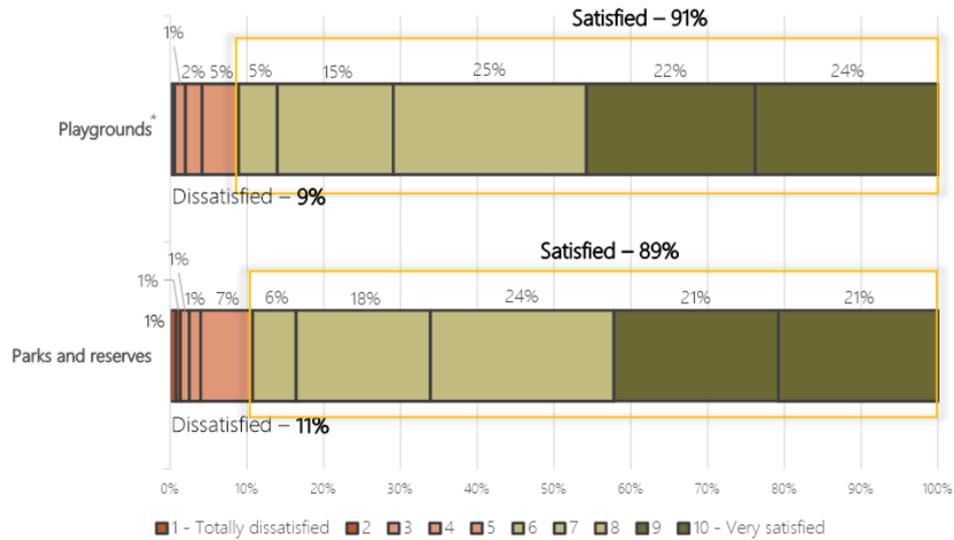
Note: some changes in 2019 as a result of differences in scale, data collection methods and analysis

SIL Research | 20

N=341-444 ('DON'T KNOW' 1%-24% REMOVED)

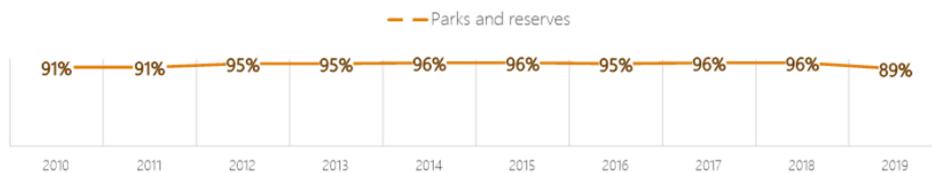
CORE SERVICES

Community and visitor experiences (continued)



*New in 2019

* Calculated on actual results not rounded values. Due to rounding, figures may not add to 100%.



- **Playgrounds** (91%) was the top-rated service in 2019.
- Satisfaction with **parks and reserves** was also high (89%) and within the top 5 best performed services in 2019.
- With statistical significance, older residents (40 years and above) were more satisfied with **parks and reserves** in Napier.



Significant differences for **parks** by **age**

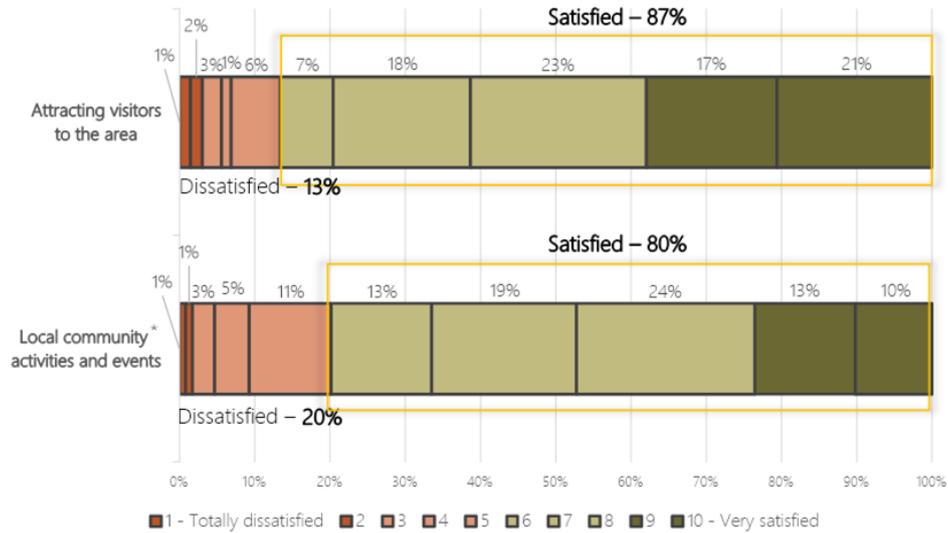
Note: some changes in 2019 as a result of differences in scale, data collection methods and analysis

SIL Research | 21

N=415-442. ('DON'T KNOW': 2%-8%. REMOVED).

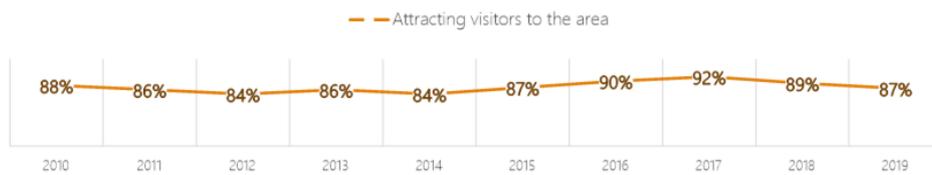
CORE SERVICES

Community and visitor experiences (continued)

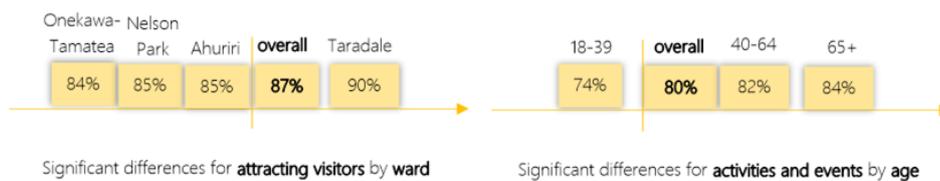


*New in 2019

* Calculated on actual results not rounded values. Due to rounding, figures may not add to 100%.



- Overall, Napier's residents were satisfied with Council's **attracting visitors** to the area (87%) and local community **activities** and **events** (80%).
- Satisfaction with **visitors' attraction** in 2019 was on par with historical results.
- Residents from Taradale ward were the most satisfied with **visitors' attraction** in 2019.
- Younger residents (18-39) felt less satisfied with Council's provision of community **activities** and **events**.



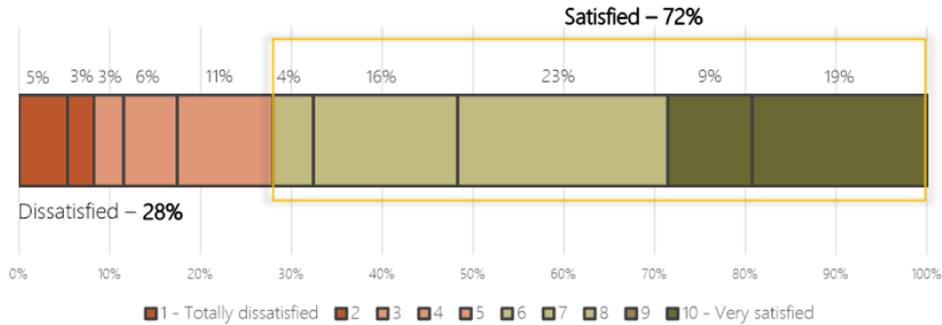
Note: some changes in 2019 as a result of differences in scale, data collection methods and analysis

SIL Research | 22

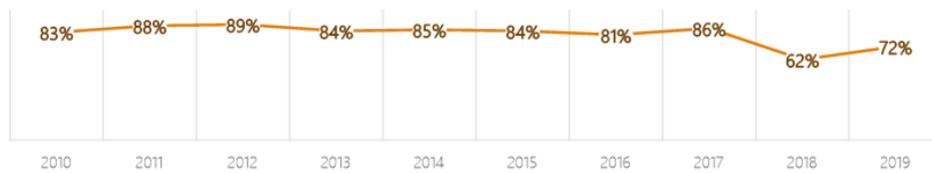
N=423-427 ('DON'T KNOW' 5%-6% REMOVED)

CORE SERVICES

Public libraries



* Calculated on actual results not rounded values. Due to rounding, figures may not add to 100%.



- Overall, satisfaction with **public libraries** was more positively skewed; 72% of residents provided ratings 6 and above.
- A decline in 2018 (most likely related to the relocation of Napier's Library) has improved in 2019.
- Residents from Taradale ward were significantly more satisfied with **library services**.
- Overall comments were mainly positive (especially referring to Taradale's library). However, relocation of Napier's library was still of a moderate concern; 22% of residents stated they are not happy about Napier library. Key issues highlighted about this new site were small size/limited range and parking. 28% stated 'Don't know/don't use'.



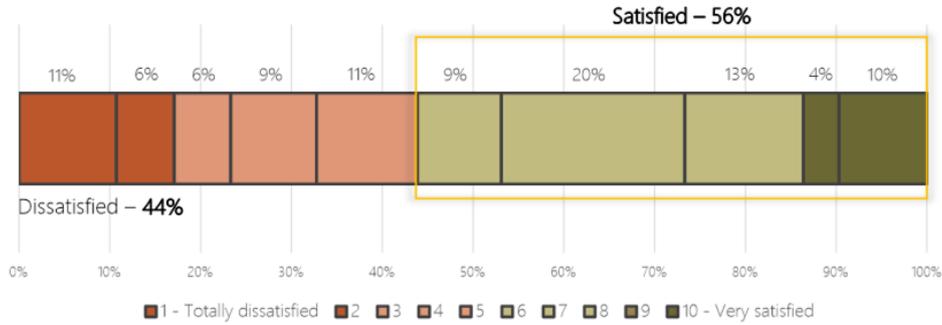
Note: some changes in 2019 as a result of differences in scale, data collection methods and analysis

SIL Research | 23

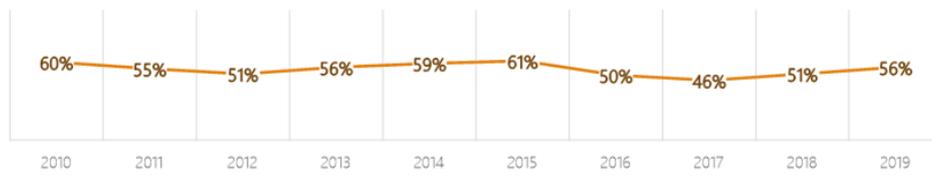
N=341. ('DON'T KNOW', 24% REMOVED). OPEN-ENDED COMMENTS SORTED INTO CATEGORIES ('NO ANSWERS' REMOVED). TOTAL ALWAYS ADDS 100% DUE TO MULTIPLE RESPONSES FROM SOME RESPONDENTS.

CORE SERVICES

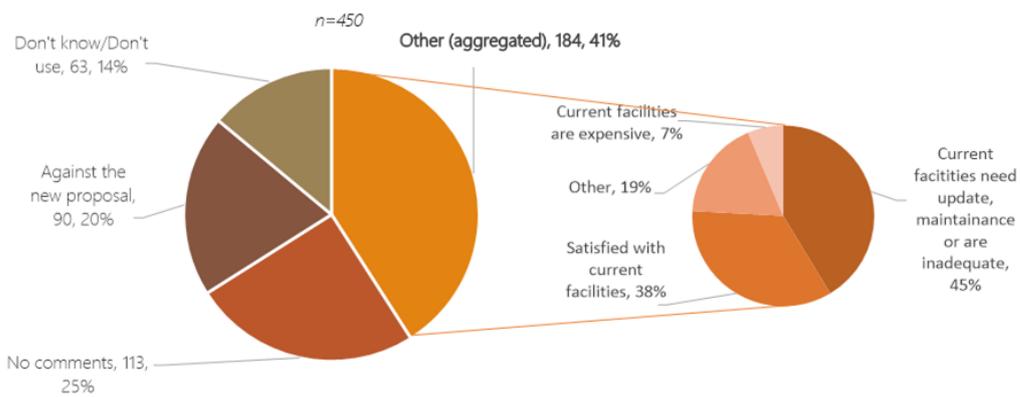
Public swimming pools



* Calculated on actual results not rounded values. Due to rounding, figures may not add to 100%.



- In 2019, 56% of residents were satisfied with Council's provision of public **swimming pools**
- Similar to library services, around one-quarter of residents did not use swimming pools or did not know enough to provide a rating.
- Satisfaction with **swimming pools** has improved after a decline in 2017 and was on par with the historical average.
- A minority 20% of residents (90 out of n=450) were against the new swimming pool proposal.
- 41% of residents provided 'Other' comments, and just under half of these other comments (45%) stated something needs to be done to improve current facilities ('Current facilities need update, maintenance or are inadequate').

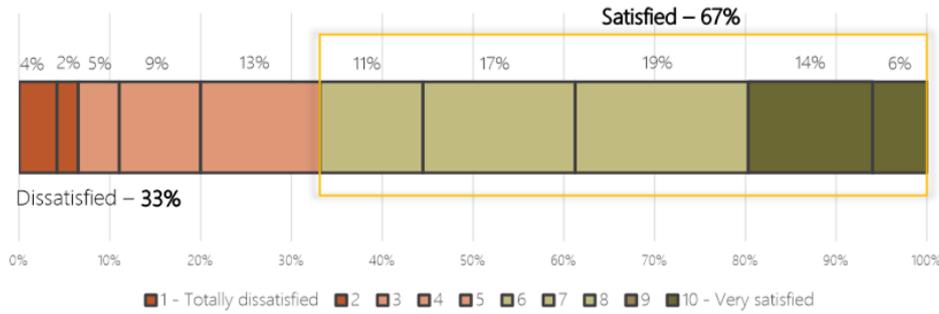


Note: some changes in 2019 as a result of differences in scale, data collection methods and analysis

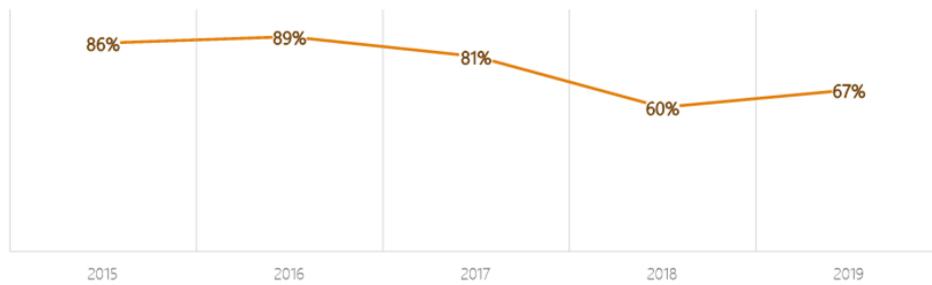
SIL Research | 24

N=354. ('DON'T KNOW', 21%, REMOVED). OPEN-ENDED COMMENTS SORTED INTO CATEGORIES. TOTALS MAY EXCEED 100% DUE TO MULTIPLE RESPONSES FROM SOME RESPONDENTS.

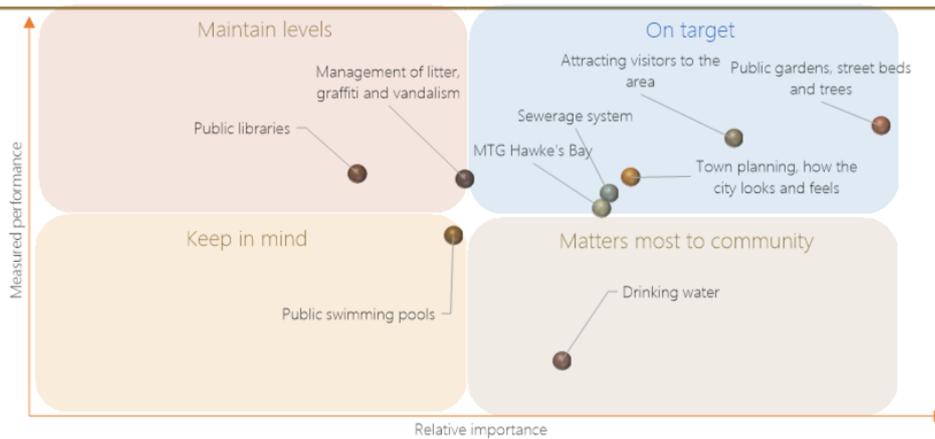
OVERALL SATISFACTION WITH SERVICES



* Calculated on actual results not rounded values. Due to rounding, figures may not add to 100%.



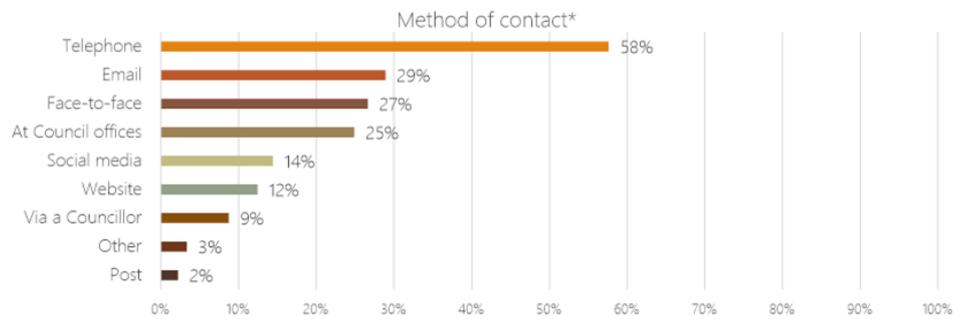
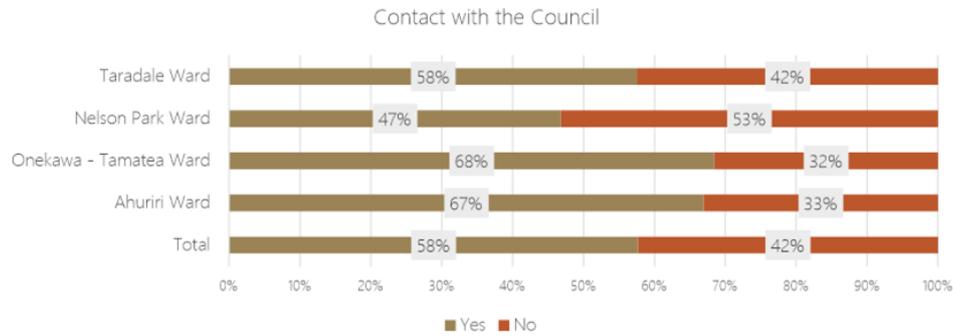
- In 2019, two-thirds of residents were satisfied with **Council's performance** (67%).
- Satisfaction with **Council's performance** improved in 2019 after a significant decline in 2018.
- Out of all services surveyed, 9 showed a statistically significant contribution towards overall satisfaction.
- Assessing relative importance of these 9 services and measured performance, drinking water represented the largest improvement potential.



SIL Research | 25

N=446. ('DON'T KNOW', 1%, REMOVED). PRIORITY ASSESSMENT IS BASED ON STATISTICAL MODELLING

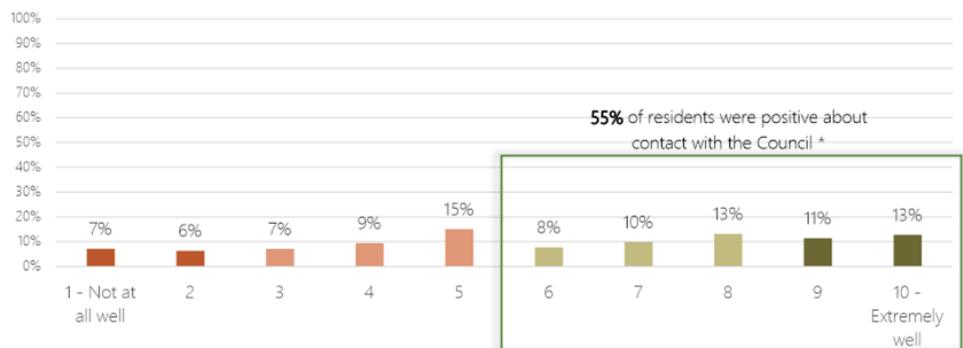
CONTACT WITH THE COUNCIL



*Totals may exceed 100% owing to multiple responses from some respondents

- Just under 60% of residents stated they had contact with the Council in the past 12 months.
- Of these having contact, the most cited method of contact was **Telephone** (58%). **Email**, **Face-to-face** and **at Council offices** were also important ways of communicating with the Council.
- Overall, 55% of residents who had contacted the Council were satisfied with it to some degree.

Satisfaction with contact

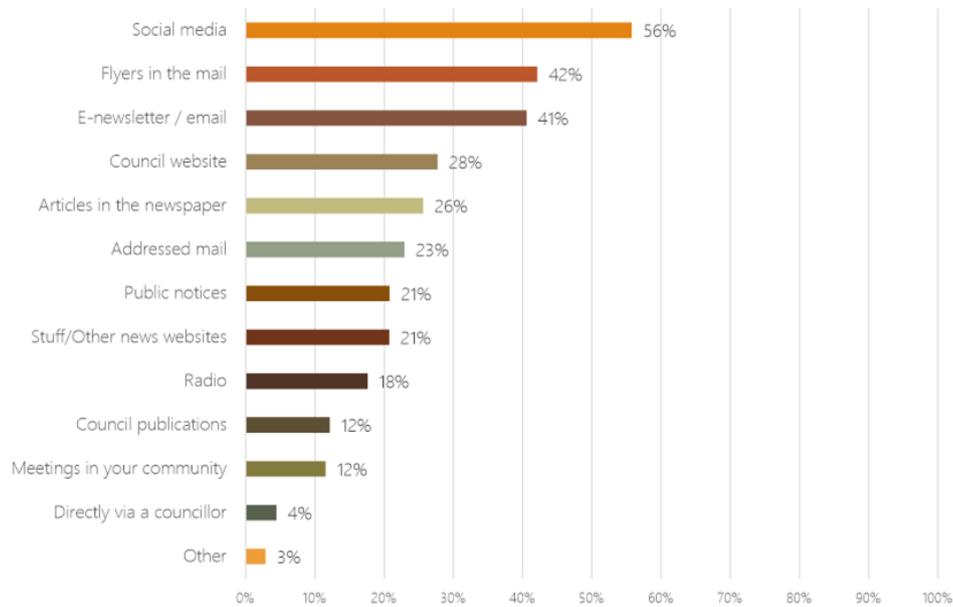


* Calculated on actual results not rounded values. Due to rounding, figures may not add to 100%.

SIL Research | 26

N=450 (260 STATED 'YES'). 'DON'T KNOW' REMOVED FROM THE ANALYSIS.

PREFERRED METHOD OF COMMUNICATION



- In 2019, residents were asked to name their preferred way to get news or information about what NCC is doing.
- **Social media** (56%) was the most cited method of communication. It was followed by **Flyers** (42%) and **E-newsletter** (email) (41%).
- Age was a significant factor when choosing a method of communication.
- Residents aged 64 and below emphasised **Social Media**, whereas older residents (65+) preferred **Flyers** and **Articles in the newspaper**.

SIL Research | 27

N=449. 'DON'T KNOW' REMOVED FROM THE ANALYSIS. TOTALS MAY EXCEED 100% OWING TO MULTIPLE RESPONSES FROM SOME RESPONDENTS.

APPENDIX

Survey participants

Table 1 Age groups

| | Frequency | Percent | Target |
|--------------|-----------|---------|--------|
| 18-39 | 141 | 31% | 141 |
| 40-64 | 199 | 44% | 199 |
| 65+ | 110 | 24% | 110 |
| Total | 450 | 100% | 450 |

Table 2 Gender

| | Frequency | Percent | Target |
|---------------|-----------|---------|--------|
| Female | 241 | 54% | 241 |
| Male | 209 | 46% | 209 |
| Total | 450 | 100% | 450 |

Table 3 Ward (based on NCC community profile)

| | Frequency | Percent | Target |
|-------------------------------|-----------|---------|--------|
| Ahuriri Ward | 74 | 16% | 75 |
| Onekawa - Tamatea Ward | 77 | 17% | 76 |
| Nelson Park Ward | 137 | 30% | 135 |
| Taradale Ward | 163 | 36% | 164 |
| Total | 450 | 100% | 450 |

Table 4 Ethnicity aggregated

| | Frequency | Percent |
|-----------------------------|-----------|---------|
| New Zealand European | 333 | 74% |
| Maori | 64 | 14% |
| Other | 53 | 12% |
| Total | 450 | 100% |

Table 5 Tenure aggregated

| | Frequency | Percent |
|---------------------------|-----------|---------|
| Under 10 years | 161 | 36% |
| More than 10 years | 289 | 64% |
| Total | 450 | 100% |

Table 6 Property ownership

| | Frequency | Percent |
|---------------|-----------|---------|
| Other | 19 | 4% |
| Owned | 362 | 80% |
| Rented | 69 | 15% |
| Total | 450 | 100% |

Note: results are representative by key demographic groups (age, gender, ward and ethnicity). The target was based on 2013 New Zealand Census information.