



NAPIER
CITY COUNCIL
Te Kaunihera o Ahuriri

Napier Civic Building
231 Hastings Street
t +64 6 835 7579
e info@napier.govt.nz
www.napier.govt.nz

ORDINARY MEETING OF COUNCIL

Open Agenda

Meeting Date: Monday 30 May 2022

Time: 9.00am - (Annual Plan Submissions)

Venue: Large Exhibition Hall
War Memorial Centre
Marine Parade
Napier

Livestreamed via Council's Facebook site

Council Members **Chair:** Mayor Wise

Members: Deputy Mayor Brosnan, Councillors Boag, Browne, Chrystal, Crown, Mawson, McGrath, Price, Simpson, Tapine, Taylor and Wright

Officer Responsible Chief Executive

Administrator Governance Team

Next Council Meeting
Thursday 2 June 2022

ORDER OF BUSINESS

Karakia

Apologies

Nil

Conflicts of interest

Public forum

Announcements by the Mayor including notification of minor matters not on the agenda

Note: re minor matters only - refer LGOIMA s46A(7A) and Standing Orders s9.13

A meeting may discuss an item that is not on the agenda only if it is a minor matter relating to the general business of the meeting and the Chairperson explains at the beginning of the public part of the meeting that the item will be discussed. However, the meeting may not make a resolution, decision or recommendation about the item, except to refer it to a subsequent meeting for further discussion.

Announcements by the management

Agenda items

1 Submissions on the Annual Plan 2022/23 Consultation Document3

Minor matters not on the agenda – discussion (if any)

AGENDA ITEMS

1. SUBMISSIONS ON THE ANNUAL PLAN 2022/23 CONSULTATION DOCUMENT

<i>Type of Report:</i>	Legal and Operational
<i>Legal Reference:</i>	Local Government Act 2002
<i>Document ID:</i>	1459297
<i>Reporting Officer/s & Unit:</i>	Adele Henderson, Director Corporate Services

1.1. Purpose of Report

This report presents analysis of the submissions received on the Annual Plan 2022/23 consultation document for consideration. This report also seeks final direction on the content of the Annual Plan 2022/23, which is set to be formally adopted by Council on 30 June 2022.

All submissions received on the Annual Plan 2022/23 consultation document are included in an attachment to this report.

Officer's Recommendation

That Council:

- a. Receive and consider all submissions made on the Annual Plan 2022/23 consultation document.
- b. Note the community feedback regarding the proposal to transfer coastal hazards assets and budgets to Hawke's Bay Regional Council and:
 - i. Note that Council endorsed the Memorandum of Transition in December 2021
 - ii. Note that Council has delegated authority to execute the Memorandum of Transition to the Chief Executive, and
 - iii. Note that the proposal will only be implemented after Hawke's Bay Regional Council provide for the transfer in its Long Term Plan, planned to enable the transfer of assets from 1 July 2024..
- c. Review management comments (included as an attachment) on topics raised by submitters that were not formal consultation items, and provide any direction where Council wishes to action a suggestion from a submitter, noting that officers may need to work through funding implications.
- d. Agree to the recommended re-phasing of capital budget for the parking meter upgrade project, to accommodate the timing of the project.
- e. Agree to the recommended re-phasing of the capital budget associated with the strengthening of the Memorial Square Community Rooms, in anticipation of a partnership between Napier City Council and the Art Deco Trust to restore the facility, noting that the re-phasing would result in a 0.03% rates increase for the 2023/24 year.

- f. Note that the draft budgets for the Annual Plan 2022/23 do not comply with section 100(1) of the Local Government Act 2002 (the 'balanced budget benchmark'). The projected operating revenues for 2022/23 do not cover the year's projected operating expenses as consulted on in the Long Term Plan 2021-31.
- g. Note that the proposed capital plan for 2022/23 remains an ambitious work programme in a challenging Covid-19 climate in relation to supply chain, labour shortage, and inflation.
- h. Note the significant initiatives for 2022/23 in the attached document, which form the basis for Council's work programme for the year.
- i. Direct officers to prepare the final Annual Plan 2022/23, in anticipation of adoption at the Council meeting of 30 June 2022.

1.2. Background Summary

Council has a statutory obligation to prepare and adopt an Annual Plan by 30 June 2022, per section 95 of the Local Government Act 2002. If the proposed Annual Plan contains significant and material differences from the relevant year of Council's Long Term Plan (in this case, year two), Council is expected to consult with the community. This provides a basis for effective public participation when deciding Council's immediate work programme for the year ahead.

Council adopted a consultation document on 31 March 2022, which formed the basis of the engagement.

The formal submissions period opened on 7 April, and closed on 13 May. There was one substantive consultation item; the proposed transfer of coastal hazards assets and operating budgets to Hawke's Bay Regional Council, and the opportunity for submitters to express "any other feedback".

Any member of the public could submit online or via a hard-copy form. Council received a total of 47 submissions, with 18 received on behalf of groups and organisations.

Napier City Council received support from an independent research company, SIL Research, for analysis of submissions. A summary report of SIL Research's findings is included as an attachment to this report.

1.3. Issues

This report summarises the feedback received for the question about the coastal hazards proposal, along with other, more general feedback received through the submissions process. All submissions are included in an attachment to this report, under separate cover.

1.3.1 Coastal Hazards asset/budget transfer

What is being proposed?

In 2020, the Clifton to Tangoio Coastal Hazards Joint Committee engaged Raynor Asher QC to prepare a non-binding report to review and provide recommendations about which Hawke's Bay local authority should lead and fund the implementation of coastal management projects.

The Report recommended that Hawke's Bay Regional Council (HBRC) take charge of all aspects of the prevention and mitigation of coastal hazards in the area from Clifton to Tangoio, for the following reasons:

- There is considerable scope for overlap and conflict between the roles of regional councils and district/city councils. There is public consensus that we need to prevent the impact of climate change on the region, and currently no one logical "leader" of that work for Hawke's Bay,
- An integrated approach to the whole coastline is needed, rather than a piecemeal approach turning on council boundaries. The Clifton to Tangoio Coast doesn't fit tidily with the council boundaries. Neither Napier City Council, nor Hastings District Council has jurisdiction over the coast of the other. However, the section of coastline falls entirely within the boundaries of the HBRC. What happens on one part of the coast might impact other parts, so it makes sense for HBRC to take a role as the regional lead on this work,
- Napier City Council, and Hastings District Council will still have the opportunity to bring past experience and their understanding of local communities to the table through an advisory committee,
- HBRC is the only council of the three which has the power to direct for managed retreat (moving communities and infrastructure inland before they are severely impacted by coastal hazards), and
- The HBRC has helpful experience in managing flood hazards in the Hawke's Bay region; deciding what interventions are necessary, rating for the cost, and managing the implementation of remedial measures such as stop banks.

Memorandum of Transition

A Memorandum of Transition (MoT) has been endorsed all three partner Councils. This MoT, when executed by the Chief Executives, provides an agreement in principle between the three councils to facilitate the transition of functions and transfer of assets.

The MOT noted that Napier City Council would inform the wider community about the proposal for transfer through this Annual Plan process, which is why a question was included in the consultation document.

Feedback on the proposal from the consultation period

Overall, 51.1% of submitters (n=24) agreed with the proposed transfer of coastal hazards budgets, assets and service delivery to HBRC.

29.8% (n=14) of respondents remained neutral, 4.3% (n=2) disagreed and 14.9% (n=7) did not provide a response to this question.

12 respondents chose to include a comment about the coastal hazards proposal in their submission:

- The majority of comments confirmed respondents' **general agreement** with the proposed transfer and/or agreed that the strategy was best managed by a single agency.
- A small number of responses raised queries or concerns about the impact of this decision on Napier residents' **rates**, while some indicated a desire for **iwi involvement** in the process.

- A few submitters identified **specific concerns or technical issues** around particular aspects of the strategy, or disagreed with current or proposed future coastal hazard practices.

Officers' comment

This consultation has been a good opportunity to test community sentiment regarding the proposal, and a slight majority of respondents have favoured progressing.

Regarding concerns about rates, the proposal to transfer coastal hazards assets and budgets to HBRC is intended to result in a zero net impact to the ratepayer.

The partner councils have signed a Memorandum of Transition supporting the proposal in principle subject to HBRC formalising the proposal through its Long Term Plan.

This will involve an audited consultation process led by HBRC. Since the adoption of our consultation document, HBRC has been advised that the scope of the audited consultation must include not only the proposal for HBRC to take the lead on adapting to coastal hazards, but also the full financial implications of strategy implementation such as the timing and detailed costs of physical works and who pays for what. It is still intended that this consultation will occur in time to enable the transfer of assets from 1 July 2024. HBRC also intends to undertake pre-engagement to test community sentiment for the proposal before the formal consultation.

HBRC are accountable to residents in the same way that Napier City Council is regarding proposals to increase rates and obligations to consult with the community.

Regarding iwi partnership in decision making, the MoT specifies that the transition would be coupled with the establishment of a Coastal Hazards Advisory Committee, comprised of elected members and tangata whenua. This Advisory Committee will provide a forum for constructive dialogue between tangata whenua and the partner councils on coastal hazards avoidance and adaptation.

1.3.1. "Any other feedback"

Submitters had the opportunity to raise "any other feedback" on the Annual Plan.

31 submitters took this opportunity, some of which was directly related to topics included within the consultation document, and some of which related to matters concerning Council business, but not the Annual Plan in particular.

Council received three requests for funding from community groups or organisations. The details are as follows, and the entire submission from each can be found in the attachment under separate cover.

Organisation	Funding sought	Officers' comment
Constance Phua (NZ Chinese Language Week)	\$2,000 to support Chinese Language Week initiatives, and a video of support from the Mayor.	<p>Officers are able to support the Mayor in preparing a video in support of the initiative at your direction.</p> <p>Council is in the process of applying to become a Welcoming Community which would see us being able to appoint a part time co-ordinator who can act as a liaison person. In the meantime, the liaison can be directly with the Senior Advisor developing a Multi-cultural Strategy for Napier.</p> <p>The request for funding could be met through an application to Council's Community Development Grant, noting that the scheme is intended to direct funding towards events occurring in Napier, or if in Hawke's Bay, events benefiting Napier residents.</p> <p>A member of Council's Community Services team will be in touch with more information about the process.</p>
Jock Mackintosh (Mitre10 Park)	\$100,000 (plus GST) to support the capital cost of the 2,000 sqm cricket and boxing centre currently being built.	<p>This request could be accommodated from Council's annual 'Projects Fund', depending on priority for Council, and noting that would exhaust the per annum budget for the fund.</p> <p>Officers note that a \$1M grant was allocated to the sports park through the 2021 Long Term Plan process, which was paid in August 2021.</p>
Chris Tremain (Cranford Hospice Foundation)	\$500,000 over the next 3-5 years to support the build of the "New Home for Cranford".	<p>Cranford Hospice submitted to the Long Term Plan process last year, and while Council did not support a monetary contribution, support in kind has been offered by way of help with maintenance of the site's gardens and trees.</p> <p>This request could be partially accommodated from Council's annual 'Projects Fund', depending on priority for Council, but the entire fund allocation is \$100K P/A.</p> <p>A funding contribution of this scale would need to be considered as a standalone project outside of existing grants mechanisms.</p>

Other feedback was broken down across the following themes:

Theme of feedback	Specific matters raised
Implementation of Council strategies	<ul style="list-style-type: none"> • Peter Grant (Napier Positive Ageing Strategy Advisory Group): seeking a full time Council employee dedicated to the Positive Aging Strategy, and funding allocation for age friendly projects. • Michelle Lucas (CCS): seeking dedicated funding to achieve priority actions in Council's Disability Strategy, a fund to support community initiatives to improve accessibility throughout the city, and engagement of "Lifemark" to increase the number of accessible homes in Napier.
Ideas for installations/urban design	<ul style="list-style-type: none"> • Frederick Puriri: Pal Tiya sculpture with "embossed Māori nature patterns". • Liz Remmerswaal: "Peace Pou" in Clive Square. • Graeme Dickey (Ahuriri Sunrise Rotary Club): park development in front of East Pier Hotel (Ahuriri). • Roger Hedley: illumination of the Spirit of Napier statue.
West Quay waka berth	<ul style="list-style-type: none"> • Piripi Smith (Ātea a Rangi Educational Trust): seeking a floating pontoon for the waka mooring on West Quay (estimated \$300-\$350k) as a security solution until the waka hub is built in the Iron Pot. • Shade Smith (Ngāti Kahungunu Iwi Inc.): support for Ātea a Rangi Educational Trust's floating pontoon proposal.
Suburb specific initiatives	<ul style="list-style-type: none"> • John McGifford (Westshore Residents' and Development Association): gull-proof bins in Westshore, seating/planting at Charles St shops, 30km signage around Westshore School. • Allen McMillan (Taradale Residents' Association): wish to be involved in Taradale Town Hall refurbishment and strengthening of Taradale Plunket Rooms.
Rates increase	<ul style="list-style-type: none"> • General opposition. • Rates increase difficult for fixed income ratepayers/pensioners. • Questions about the drivers behind rates increases.
Aquatic Centre	<ul style="list-style-type: none"> • Accessibility concerns about the current facility (spa pool hoist). • Support for the proposed 2022/23 capital injection into the current facility. • Want to be consulted on the pool development. • Concern about the cost of a new development. • Concern about the future of Onekawa park if the Aquatic Centre moves. • Any future redevelopment needs to be close to areas of high social deprivation.
Climate change	<ul style="list-style-type: none"> • Need for action to combat climate change. • Suggestion to deprioritise cars from CBD. • Concerns and questions about coastal erosion.
Water	<ul style="list-style-type: none"> • Feedback on Three Waters and chlorination.

	<ul style="list-style-type: none"> • Question around what's happening to protect Marewa against flooding.
Sport and recreation	<ul style="list-style-type: none"> • Ryan Hambleton (Sport Hawke's Bay): seeking support for cycling education for tamariki. • Stuart Lindsay (Napier Old Boys' Marist Cricket Club): request for new cricket pitch at Park Island (between the two rugby fields). • Alan White: Lack of engagement and strategic planning for transport/unsafe roads for cycling
Other	<ul style="list-style-type: none"> • Desire to see new Napier Library • Desire to see a shopping centre and supermarket in Te Awa • Support for regional economic development agency • Support for funding any tourism portfolio shortfall from Council reserves • Opposition to the implementation of vaccine passes at Council facilities • Consultation material hard to understand/expensive to print

Officers' comment

Specific management comments relating to the matters raised by individual submitters are included in the attached document containing a collated version of all submissions.

Some requests for funding/support could be met through existing funding/grants mechanisms at the direction of Council. Others, such as the request for a floating pontoon for the waka berthed at West Quay, would need to be worked through by officers (specifically around options for funding) if they are a priority for Council, noting this may have an impact on the projected rates increases.

Some of the feedback related to projects which are already underway, such as the Civic/Library precinct and investigations into the future of the Napier Aquatic Centre.

1.4. Other changes recommended to the Annual Plan

The following issues have been identified by officers since the adoption of the Consultation Document (31 March 2022), and are now presented to Council as recommendations for inclusion in the final Annual Plan.

1.4.1. Parking metre upgrade project

Council's existing parking meters are at end-of-life and require a city-wide upgrade. Work is currently underway to install 'Pay by Plate' meters across all locations where there are current parking meters, which will allow us to deliver a better service to parking users.

This is a capital project which is being funded through Council's 'parking reserve'. \$400,000 of funding is needed for the 2022/23 year for this project. Timing of the \$400,000 was initially included in 2024/25 as part of the LTP, however the project is seeking this be brought forward to 2022/23 and included in the Annual Plan.

Officers recommend this funding is brought forward from the 2024/25 year, to the 2022/23 year, as originally intended. As this funding is from existing reserves, this has no impact on projected rates for the year.

1.4.2. Memorial Square Community Rooms

During deliberations on the 2021-31 Long Term Plan, Council resolved to strengthen and refurbish the Memorial Square Community Rooms in Clive Square, in conjunction with interested community groups, after completing a feasibility study that will identify options for its use.

Council allocated \$100,000 (operating funding) in 2022/23 to conduct a feasibility study for the project, and a further \$1.5M between 2022 and 2024 for the capital works, with the intent that \$750,000 of that \$1.5M would be funded through loans, and \$750,000 sourced from external and community funding.

The phasing of that capital funding, as adopted in the LTP, was as follows:


2021/2022 (Year One)	2022/2023 (Year Two)	2023/24 (Year Three)
-	\$773,000 (inflated)	\$793,000 (inflated)

At the Future Napier Committee meeting of 5 May 2022, Council agreed in principles to partner with the Art Deco Trust (the Trust) to restore, strengthen and refurbish the Memorial Square Community Rooms, and lease the building to the Trust. Council is due to consider a draft Memorandum of Understanding to underpin this partnership on 2 June 2022.

It is understood that Council and the Trust wish to proceed as soon as possible with this project. Initial project timelines indicate that the \$793,000 set aside for 2023/24 will be required earlier.

Officers propose to bring the \$793,000 year three funding forward to year two to result in a \$1.57M lump sum in 2022/23, as shown below:

2021/2022 (Year One)	2022/2023 (Year Two)	2023/24 (Year Three)
-	\$773,000 (inflated)	\$793,000 (inflated)
	\$1.57M	



Because half of the \$1.57M is to be funded from loans, by bringing the year three portion forward into 2022/23, it increases the interest on the loan payable the following year. This change would see a 0.03% increase to rates for 2023/24, which will be factored into draft budgets for the 2023/24 Annual Plan.

It is understood that any arrangement with the Art Deco Trust would see the Trust take responsibility for the 50% of the capital cost of this project that was to be sourced from external and community funding.

1.5. Significance and Engagement

Consultation on the Annual Plan has been conducted according to the requirements of the Local Government Act 2002.

A summary of consultation activity undertaken over the five week period is included as an attachment.

1.6. Implications

Financial

The average proposed rates increase stands at 9.8% for the 2022/23 year in draft budgets.

Note that the 9.8% is *an average*. Some categories of property, such as 'Ex-Rural Residential (City Fringe)' and 'Bay View Average Commercial' are set to experience a rates increase higher than 9.8%. Napier's rating system was significantly changed at the start of the 2021/22 year as part of Council's review of its Revenue & Financing Policy review. In addition to new property differentials being introduced, it was agreed that the change to General Rates would be phased in over three years. This phasing has resulted in a higher than average rates increase for several categories of property.

When deliberating on the content of the final Annual Plan, Council may choose to direct officers to add specific initiatives to the annual work programme, or may choose to support community groups' requests for funding. Changes of this nature may result in rates increases (depending on the source of funding), but the quantum will not be known until officers work through the implications of Council's direction.

Council has a statutory obligation under section 100 of the Local Government Act 2002, unless Council resolves it is financially prudent not to do so. The projected operating revenues for 2022/23 **do not** cover the year's projected operating expenses; the budget is not balanced. Our financial modelling suggests we may be facing a \$1.5M shortfall in our anticipate revenue from tourism activities in 2022/23. If this shortfall arises, Council proposed in its consultation document to fund the deficit from its existing parking and urban growth reserves. This is the key driver behind the proposal to adopt an unbalanced budget.

The capital plan for 2022/23 stands at \$89.4M for 2022/23. This figure is **before** taking into account any unspent "carry forward" capital funding from the 2021/22 financial year. Officers are currently reviewing.

Officers note that Council has sought funding through Kāinga Ora's Infrastructure Acceleration Fund, with the outcome of the bid still pending. Council applied for \$12.35M for stormwater upgrades in Maraenui to enable the building of safer and more resilient homes. While Council has progressed to the negotiation stage of the application process, final Ministerial funding decisions are not expected until at least June/July, and perhaps as late as October 2022. A successful bid for this funding would see the \$12.35M added to Council's capital plan over five years, part of which would be over and above next year's \$89.4M. Officers note that Council already has approximately \$10M included in its 10 year capital plan for growth-related stormwater projects, which may need to be rephased if the application is successful, to match Kāinga Ora's timing.

Council's application to the Ministry of Business, Innovation and Employment's 'Tourism Infrastructure Fund' is in a similar position. Council has applied for a \$700,000 contribution towards construction of a visitor pavilion as part of development of a Waka Hub in the Iron Pot area of Ahuriri. The outcome of the application is still unknown but anticipated for the start of June. An award of \$700,000 would be additional to the current capital plan as this was not a project programmed in the Long Term Plan.

Social & Policy

The proposals contained in the Annual Plan consultation document have been assessed as compliant with relevant Council policies, including Council's Financial Strategy.

A majority of the significant initiatives on the work programme for 2022/23 have arisen from Council strategies and policies, such as the Water Supply Masterplan (2019) and the Ahuriri Estuary and Coastal Edge Masterplan (2018).

Risk

The risks to the delivery of the Annual Plan are as follows:

- **Capital deliverability:** Council is proposing an ambitious capital programme for the year, which may not be delivered in full, given Covid-19 and challenges with global supply chains.
- **Inflation:** 3.6% LGCI has been factored into draft budgets, along with an operational contingency of 1.5% to allow for uncertainty in labour market and higher costs, particularly for construction. Officers note that inflation (CPI) is currently sitting at 6.9% for the March 2022 year. The proposed budgets for Council's work programme may be insufficient if inflation continues to rise. Officers will report back to Council with any impact on budgets as a result of tenders, and continue to work within an overall cap for the capital programme within the year.
- **Unfunded items:** there are some demands which might arise in the upcoming financial year which are currently not accommodated within budgets noting that a separate report is coming to the Prosperous Napier Committee on 9th June 2022. These include but not limited to:
 - The Three Waters transition
 - Climate change adaptation/mitigation
 - Budget to conduct an LTP amendment if required
 - Future of the i-SITE Visitor Centre (to be considered in conjunction with the section 17A review which has already been conducted)
 - Inflation pressures
- **Long Term Plan Amendment:** Council may need to pursue a LTP amendment in 2023 to action Council's decisions about the Napier Aquatic Centre redevelopment or Housing (noting the resolutions from the Council meeting of 18 May 2022) and/or any other issues that may arise in the short term which trigger section 97 of the Local Government Act 2022.
- **Unknown infrastructural issues:** Council may uncover unknown issues with Council infrastructure (including aging componentry or earthquake vulnerability) which has not been factored into budgets.

1.7. Options

The options available to Council are as follows:

- a. Consider submissions and **adopt** the proposed resolutions to enable the development of the final Annual Plan to be brought to Council for adoption on 30 June 2022.
- b. Consider submissions and **amend and adopt** the proposed resolutions to enable the development of the final Annual Plan to be brought to Council for adoption on 30 June 2022.

1.8. Development of Preferred Option

N/A

1.9. Next Steps

An Annual Plan does not need to be independently audited (unlike a Long Term Plan). Upon receiving your final direction regarding content through your resolutions from this meeting, officers will prepare the final Annual Plan and present it to you at a meeting on

30 June for final adoption. This allows Council to strike rates for the first quarter of the 2022/23 financial year.

1.1 Attachments

- 1 Consultation summary (Doc Id 1467310) [↓](#)
- 2 Annual Plan - Campaign Summary (Doc Id 1467311) [↓](#)
- 3 SIL Research analysis report (Doc ID 1467352) [↓](#)
- 4 Significant initiatives 2022/23 (Doc ID 1467353) [↓](#)
- 5 All Annual Plan submissions (including management comments) (Doc Id 1467351)
(Under separate cover 1) [⇒](#)

ANNUAL PLAN 2022/23 CONSULTATION SUMMARY

INTRODUCTION

The Annual Plan 2022/23 consultation process was an opportunity for Council to update the community on its proposed plan for the year ahead and to seek feedback through the submission process and at engagement activities. The consultation document outlined the drivers of the proposed 9.8% rates increase, particularly the ongoing effects of the COVID19 pandemic, while also identifying changes needed to maintain the Aquatic Facility and the specific proposal to transfer the Coastal Hazards activity to Hawke's Bay Regional Council.

The Annual Plan consultation process is also an opportunity to inform the community about progress on significant projects and for the community to provide feedback on other aspects of Council's work.

Concurrent consultations:

Reference was made to several other significant consultation processes occurring within the same period, with specific reference made to consultation around the future of Council's Housing Provision in the engagement activities as well. The consultations referenced in the Annual Plan Consultation Document were:

- Council Housing
- Trade Waste and Wastewater Bylaw review
- Water Supply Bylaw review
- Aquatic Redevelopment – subsequently put on hold.

CONSULTATION APPROACH

A consultation document was prepared outlining the above with changes to the capital programme also highlighted.

Access to the consultation document and opportunity to provide feedback was primarily online, with hard copies provided at the Customer Services Centre, Libraries and at the Annual Plan hui. Accessible formats were available online with an NZSL video also produced. A summary leaflet was delivered to Napier households.

The design of the engagement approach reflected the COVID19 environment at the time and was also commensurate with the magnitude of the changes proposed. The COVID19 settings did change during the consultation period.

CONSULTATION PROCESS

Consultation was open for four weeks from 7 April to 13 May 2022.

A range of engagement and promotional tools were created to support the consultation.

Engagement

Two community hui and one Facebook Live session were scheduled to take place early in the consultation period in order to ensure they overlapped the Housing consultation period to give an opportunity to discuss both issues.

Deputy Mayor Annette Brosnan hosted a Facebook panel comprising Mayor Kirsten Wise, CE Steph Rotarangi and Heather Bosselmann (to discuss Coastal Hazards)

The sessions started with a short video from the Mayor, with the panel then introducing the key consultation matters followed by a Q & A session with the community. There was reasonable engagement in the session with a steady stream of questions and a reach of 1721.

Mayor Kirsten Wise made a presentation at the community hui comprising the introduction video, the consultation changes, with Councillor Maxine Boag covering the Housing consultation topic also. The session finished with a Q & A time.

Attendance at the hui was low, with the first hui having no community attendees and the second seven members of the public. Unfortunately, the letterbox brochure delivery was delayed which is likely to have had an effect on the numbers.

Promotion

The Annual Plan 2022/23 consultation was promoted using the following tools:

- Advertising – digital, newspaper and billboards
- Direct distribution – email signature, brochure (household letterbox drop)
- Social media (FB, Instagram, Linked In) and website
- Media release

See the attached for samples of promotional material and the full summary of promotion and comms.

Say it Napier – Annual Plan

Campaign Summary

Media Release

Community views wanted on ABC of NCC

Napier residents are being asked to share their views on everything from the Annual Plan, to bylaws to council housing and coastal hazards.

A plethora of consultation is taking place through April and May. Consultation opportunities are all posted on the [sayit.napier](http://sayit.napier.govt.nz) website, with hard-copies available at Napier Libraries and the Customer Services Centre.

Napier Mayor Kirsten Wise says getting feedback from residents and ratepayers is an essential part of local government.

“The work we do - from governance to operations - is for the people of Napier, so at every step of the way we want to hear your views, we want to learn what is most important to you, and we want your opinions on our plans and projects,” says Mayor Wise.

The public will soon be asked to give their general views on changes proposed to the Annual Plan. In particular, people will be asked what they think of Napier City Council transferring assets associated with managing the response to coastal hazards to Hawke’s Bay Regional Council. This would mean revetments, which are retaining walls to protect the coast from erosion, as well as the budgets for coastal planting would come under the care of HBRC through a Memorandum of Transition, which has been agreed, in principle, by partner councils and is part of the Clifton to Tangoio Coastal Hazards Strategy.

The Annual Plan consultation also flags the 9.8% rates increase for the coming year. Mayor Kirsten Wise says this is below the cap set in the Long Term Plan, and councillors and officers have worked hard to keep it that way.

“We are well aware of the pressures people have been under financially over the last few years; we have an ambitious work plan, with constraints from all sides including the rising cost of materials and a tight labour market; we do have to keep going though, to meet the needs of our community,” says Wise.

“We have gone through the whole organisation looking for efficiencies, and we’ve kept the increase as low as possible by tightening our belts rather than cutting any levels of service.”

The future of council housing is currently being consulted on, with three options being proposed and opportunity to share views on these.

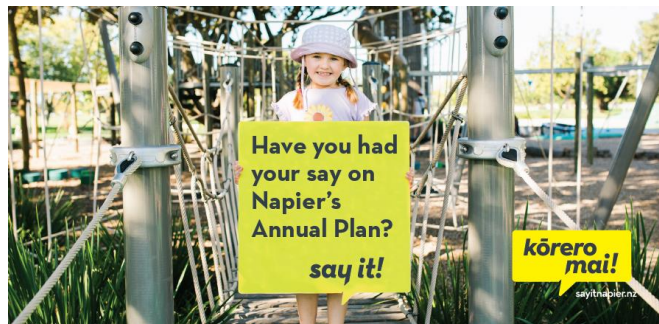
A merger of the Tradewaste and the Wastewater bylaws into one comprehensive bylaw is also open for consultation. This is a vital piece of work in Napier Council’s role to ensure improvements in the quality of water entering Te Whanganui-a-Orotū (Ahuriri Estuary). The water supply bylaw also opens for consultation in May.

- Annual Plan, including Coastal Hazards, consultation runs from 7 April to 13 May.
- Bylaws consultation closes on 25 May.
- Council Housing consultation closes on 20 April.



Print

Channel	Date
Informing Napier	13 April 20 April 27 April
Proudly Napier	27 April
Flyer Drop	3-4 May



Join us for an Annual Plan Community Hui.
5.30pm, 13 April at Napier War Memorial.
Find out more at sayitnapier.nz



We are currently consulting on our Annual Plan and we want your feedback.

Our Annual Plan shows what we'll do in the next year to achieve the goals in our Long Term Plan. It is an opportunity to review information, update budgets and make adjustments if we need to. As part of preparing our Annual Plan, we want to hear your views.

The key area we are consulting on with this year's plan is future management of our regional response to coastal hazards.

We are proposing to transfer budgets, assets and service delivery associated with managing part of our response to coastal hazards to Hawke's Bay Regional Council. This would mean revetments, which are retaining walls to protect the coast from erosion, as well as the budgets for coastal planting would come under the care of HBRC.

The consultation document we've prepared also contains some updates about the **Napier Aquatic Centre remediation work**, the **proposed rates increase**, and the **future of the Napier I-SITE**.

To find out more about the Coastal Hazards proposal scan this QR code to view a video from our climate resilience advisor or visit sayitnapier.nz



Send us your feedback before
5pm, 13 May at
sayitnapier.nz



Website

Say it napier & NCC Website

Annual Plan 2022/23 Consultation

Mahere ā-Tau 2022/23 Uiuinga

We are proposing some changes for 2022/23 from what we planned in our Long Term Plan 2021-31.

Kia ora koutou.

For the last few years we have navigated considerable change. Very little has been predictable but through it we have maintained our focus on the needs of our community while keeping an eye to the future.

As we continue to grapple with the challenges ahead of us we recognise that we need to ensure we are as agile as possible to respond to changes while remaining focussed on the outcomes our community wants. We need to play the long game and stick to the commitments we have made to invest in Napier's future.


Our Long Term Plan lays out an ambitious capital works programme that we are committed to delivering for our community, however the changing landscape around us is providing new challenges. This includes the impact of COVID-19 with supply chain issues, labour shortages and significantly reduced revenue from our tourism facilities.

Read more from [Mayor Kirsten Wise here](#).



Contents

Home
Kia ora from Kirsten Wise
Rates Increases
Rates Calculator
Coastal Hazards
Other Projects
Other Current Consultations
What else has changed?
So what has happened to the numbers?
Supporting Documents



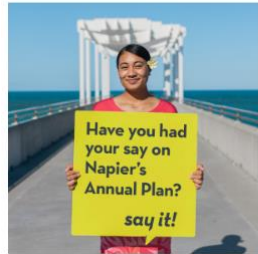
SEARCH

EMAIL

MENU

Do It Online

Popular Links



The Annual Plan asks for your views on the way we make sure our communities are protected from coastal hazards.

We are proposing handing over the assets, activities and associated budgets of our coastal protection work to Hawke's Bay Regional Council. This is because the Regional Council is best placed to look after the coast from Tangoio to Clifton and make sure there's consistency in approach to caring for our coastal communities.

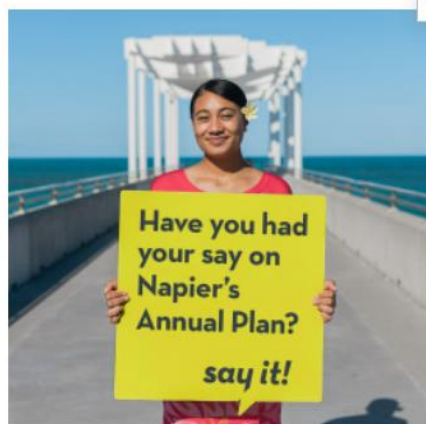
For more on this proposal you can view a video message from our climate resilience advisor Heather Bosselmann below.

Give us your feedback on our [Annual Plan](#) before 5pm, 13 May at [sayitnapier.nz](#).



EDM

Channel	Date	Reach	Engagement
Annual Plan EDM	11 April	8,091	4,768 opens 217 clicks to sayitnapier.nz
Proudly Napier EDM	27 April	8,117	4,973 opens 41 clicks to sayitnapier.nz/ncc



6 (0.6%)

The Annual Plan asks for your views on the way we make sure our communities are protected from coastal hazards.

We are proposing handing over the assets, activities and associated budgets of our coastal protection work to Hawke's Bay Regional Council. [Read more](#)

35 (3.4%)



135 (21.8%)

Kia ora koutou.

Our Annual Plan shows what we'll do in the next year to achieve the goals in our Long Term Plan. It is an opportunity to review information, update budgets and make adjustments if we need to. As part of preparing our Annual Plan, we want to hear your views.

The key area we are consulting on with this year's plan is future management of our regional response to coastal hazards. The consultation document we've prepared also contains some updates about the Napier Aquatic Centre remediation work, the proposed rates increase, and the future of the Napier i-SITE. We are also asking our community for their views on a number of other projects through separate consultations. These include the redevelopment of the Napier Aquatic Centre, the future of Council housing, the Trade Waste and Waste Water Bylaw, and the Water Supply Bylaw.

Join us for a chat about the Annual Plan 2022/23

Come along for a kōrero at our community hui/meeting this week, or tune in to our Facebook live Q&A session to have your questions answered by Mayor Kirsten Wise and Napier City Council staff.

Community hui/meeting:

Wednesday 13 April, 5:30-6:30pm

Napier War Memorial Centre.

RSVP to CommunityServices@napier.govt.nz

Facebook live Q&A:

Tuesday 12 April, 7-7:45pm

Tune in at fb.com/NapierCityCouncil/

51 (8.3%)

We are consulting on the Annual Plan 2022/23 from 12 April to 13 May. To learn more, or to have your say visit sayitnapier.nz

219 (35.4%)

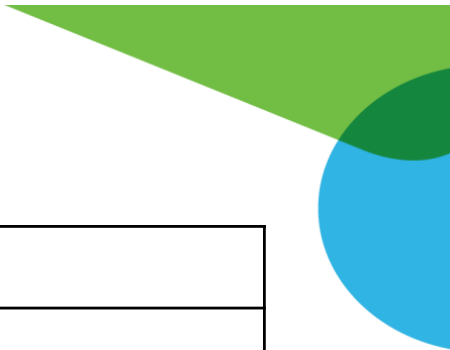
91 (14.7%)



Social Media

Channel	Date	Reach	Engagement
Facebook			Includes reactions, comments, shares.
Consultation open post	7 April	8,612	680
AP community meeting post	11 April	5,480	90
AP Facebook Live Q&A post	11 April	1,416	18
Community event post ad	11 April	3,331	15
Community event post ad	11 April	2,997	8
AP community meeting post	12 April	1,679	18
Facebook Live Q&A event	12 April	1,721	Live viewers: 32 Total engagement (includes views or reactions): 944
Coastal Hazards video post	14 April	1,682	42 669 views
KW video post	26 April	1,735	83 635 views
Significant Initiatives Transport	10 May	6,372	183
Significant Initiatives Stormwater	11 May	3,058	65
Significant Initiatives Wastewater	12 May	2,213	18
Annual Plan – Final CTA	13 May	1.7k	586 views 40 link clicks

Social Media



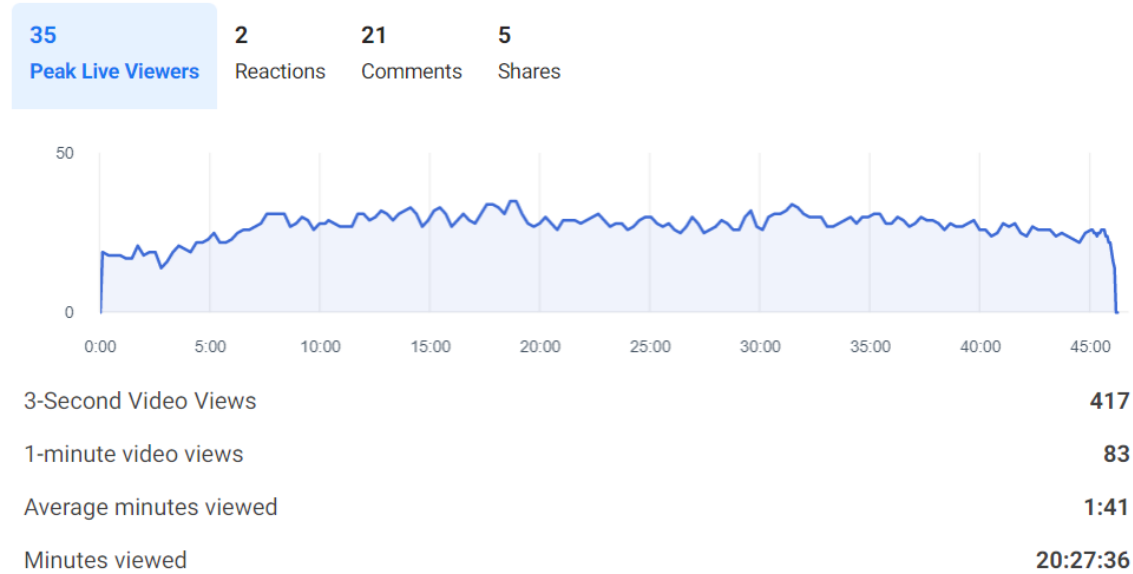
Channel	Date	Reach	Engagement
Instagram			
Consultation open post	7 April	710	21
AP community meeting post	11 April	499	8
KW Video post	26 April	451	19 200 views
Significant Initiatives Transport	10 May	573	23
Significant Initiatives Stormwater	11 May	396	5
Significant Initiatives Wastewater	12 May	471	9
Annual Plan – Final CTA	13 May	1.7k	586 views 40 link clicks
LinkedIn			
Coastal Hazards post	4 May	1,140	357 views 38 reactions 24 clicks

Social Media

Facebook Live Q&A

Live Broadcast Summary

How your 49:09 live broadcast performed.



Audience Engagement

Engagement	47						
Shares	6	5	0	10	0	0	0
Comments	26						
Reactions	15						

Social Media

Published Posts



Napier City Council - Te Kaunihera o Ahuriri

Published by Sheree Wereta · April 7 ·

🔔 Submissions are now open for you to have your say on our Annual Plan 2022/23.

Our Annual Plan shows what we'll do in the next year to achieve the goals in our Long Term Plan. It's an opportunity to review information, update budgets and make adjustments if we need to.

💡 We'll also be hosting two community hui or meetings, plus a Facebook live Q&A. These sessions are an opportunity to have your questions answered before making a submission to the Annual Plan 2022/23.

👉 Community Hui / Meeting: Monday 11 April, 10:30-11:30am, Taradale Town Hall.

👉 Facebook live Q & A: Tuesday 12 April, 7pm-7:45pm.

👉 Community Hui / Meeting: Wednesday 13 April, 5:30-6:30pm, Napier War Memorial.

To learn more or to register to attend a community hui visit: <http://www.sayitnapier.nz/.../annual-plan-202223...>





Napier City Council

1,819 followers

2w ·


The key area we are consulting on for our Annual Plan 2022/23 is the future management of our regional response to coastal hazards. Our natural environment is an essential part of our sense of place. We need to find the best ways to care for our coastline while ensuring our coastal communities are kept safe.

Hear more from our Senior Policy Analyst for climate resilience, Heather Bosselmann, on what we are proposing in the plan.

Read more on our Annual Plan 2022/23, or let us know what you think by making a submission here: <https://lnkd.in/gGHfVcBp>



Coastal Hazards



napiercitycouncil

Do you have questions about our Annual Plan?

Come along for a kōrero with our team at one of our community hui/meetings this week, or join us for our Facebook live Q&A session to have your questions answered.

Community hui/meeting:

- 👉 Today, Monday 11 April, 10:30-11:30am, Taradale Town Hall.
- 👉 Wednesday 13 April, 5:30-6:30pm, Napier War Memorial Centre.

Facebook live Q&A:

- 👉 Tuesday 12 April, 7-7pm, NCC Facebook page.

Our Annual Plan shows what we'll do in the next year to achieve the goals in our Long Term Plan. It's an opportunity to review information, update budgets and make adjustments if we need to.

[View Insights](#)

👍👎🔍

👤 Liked by green_falcon_photography and 7 others

APRIL 11

😊 Add a comment...

Post



Napier City Council

SIL Research

| Annual Plan 2022-23

Community consultation

May 2022



Contact: Dr Virgil Troy 06 834 1996 or virgiltroy@silresearch.co.nz

Research is undertaken to the highest possible standards and in accord with the principles detailed in the RANZ Code of Practice which is based on the ESOMAR Code of Conduct for Market Research. All research processes, methodologies, technologies and intellectual properties pertaining to our services are copyright and remain the property of SIL Research.

Disclaimer: This report was prepared by SIL Research for the Napier City Council. The views presented in the report do not necessarily represent the views of SIL Research or the Napier City Council. The information in this report is accurate to the best of the knowledge and belief of SIL Research. While SIL Research has exercised all reasonable skill and care in the preparation of information in this report, SIL Research accepts no liability in contract, tort, or otherwise for any loss, damage, injury or expense, whether direct, indirect, or consequential, arising out of the provision of information in this report.

CONTENTS

4.

EXECUTIVE
SUMMARY

5.

METHODOLOGY

7.

RESPONDENTS
DETAILS

8.

SELECTED OPTION

9.

RESPONDENT
FEEDBACK

EXECUTIVE SUMMARY

Between 7 April and 13 May 2022, the Napier community was consulted regarding the proposed changes to the Napier City Council's Annual Plan 2022/23.

The community consultation was conducted via print media and Council's website (*'Say It Napier'*), promoted through various social media channels.

A total of n=47 unique responses were received; 18 (38.3%) submissions were made on behalf of various groups and organisations.

- 1 Overall, 51.1% of submitted responses agreed with the proposed transfer of coastal hazards budgets, assets and service delivery to the Hawke's Bay Regional Council.

29.8% of respondents remained neutral, 4.3% disagreed and 14.9% did not answer this question.

- 2 Overall, two-thirds of respondents (66%) provided feedback on other issues or areas of concern; some of which were directly related to topics included within the Annual Plan consultation, with other feedback outside the areas provided in the Plan.

The diversity of comments (including many unique submissions) allowed for only broad themes to be identified.

The largest block of feedback (41.9%) included a diverse range of specific proposals to Council and/or requests for funding, mainly from organisations or community agencies.



METHODOLOGY

BACKGROUND AND OBJECTIVES

Every three years, Napier City Council (NCC) reviews its Long-Term Plan (LTP). A public consultation in 2021 identified matters most important to Napier residents, and consulted on a range of options for proposed key projects in the Napier city (e.g. water supply, Ahuriri Regional Park, Te Pihinga community facility, Council Housing, Faraday Centre, Street Management, and Traffic Safety Plans).



The capital works programme outlined in the LTP included a substantial investment in a variety of projects. For the Annual Plan 2022/23, there have been several changes where projects have been re-phased.

There have also been additional requirements identified since the LTP, and some projects which are no longer required.

In addition, the proposed Annual Plan stated a rates increase of 9.8% for 2022/23.

The purpose of this current consultation was to give community members an opportunity to comment on the proposed changes.

QUESTIONNAIRE AND PROJECT SPECIFICS

NCC developed a questionnaire for the community to provide feedback on the proposed Annual Plan changes.

The questionnaire included two questions about the proposed transfer of coastal hazards budgets, assets and service delivery to the Hawke's

Bay Regional Council; and a free-text field for all other general comments.

All relevant information (e.g. changes to the capital works programme, consultation information, forms, fact sheet, etc.) was available online at the Council's websites (www.sayitnapier.nz/ncc/annual-plan-202223-consultation).

Two community hui were held on 11 April at Taradale Town Hall and 13 April at Napier War Memorial.

An online chat session was streamed live on 12 April at 7pm.

DATA COLLECTION

The consultation was open between 7 April and 13 May 2022.

An online survey was available via Council's website. An active media and social media campaign was promoted by the Council to increase awareness about this consultation.

A submission form was available online to be printed and mailed back to the Council (or dropped at the customer service centre).

DATA ANALYSIS

A total of n=47 unique responses were collected.

Overall, n=18 responses were submitted on behalf of a group/organisation (38.3%). 20 respondents expressed their willingness to speak in person in support of their feedback (42.6%).

One duplicate personal submission (e.g. same person/contact details) was also received; this response (in consultation with the NCC) was aggregated into a single submission per person.

In addition to a quantitative (single response tick-box) measure allowing respondents to select their preferred response, the submissions also contained qualitative free-text responses providing additional comments related to the Annual Plan. SIL Research used a content analysis approach to determine certain themes, concepts or issues within submitted feedback. Many submissions included additional attached files with unique proposals or funding requests.

Given the low number of submissions, the free-text comments were categorised using broad terms and themes due to the variety of topics mentioned and unique content of some submissions.

NOTES ON REPORTING

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

2022 NAPIER CITY COUNCIL ANNUAL PLAN 2022-23 CONSULTATION - SIL RESEARCH | 6

Where applicable, responses were aggregated by residential area (i.e. Napier suburbs) as self-identified by residents, with further combination into wards.

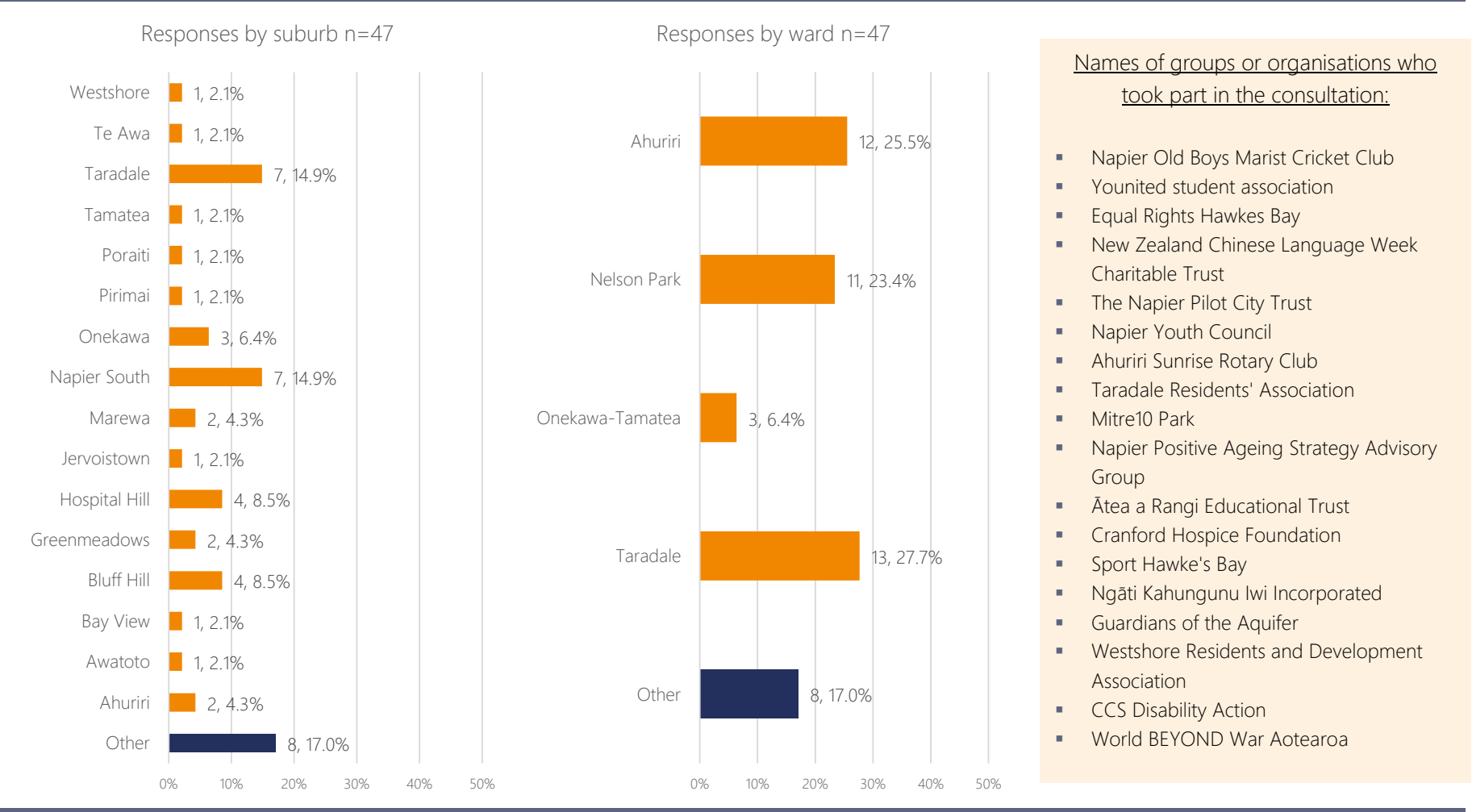
Responses outside of Napier, and with no valid addresses provided, were re-coded as '*Other*'.

Due to the overall low number of responses, the results reported by ward are not statistically reliable.

The nature of this research was consultative engagement with Napier residents on a self-selecting basis, rather than a representative opinion survey.

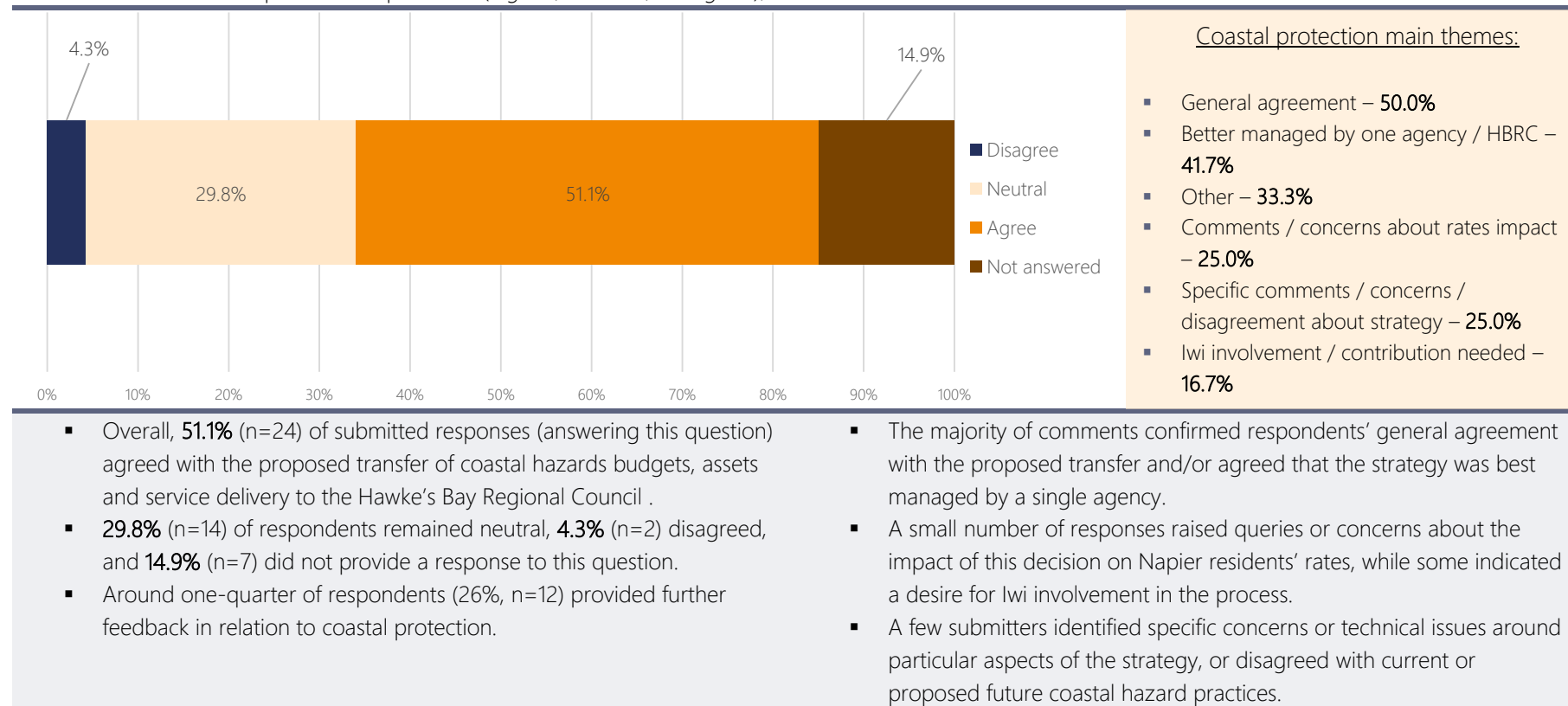
RESPONDENTS DETAILS

All respondents were asked for their contact details (e.g. street address, city, suburb).



SELECTED OPTION

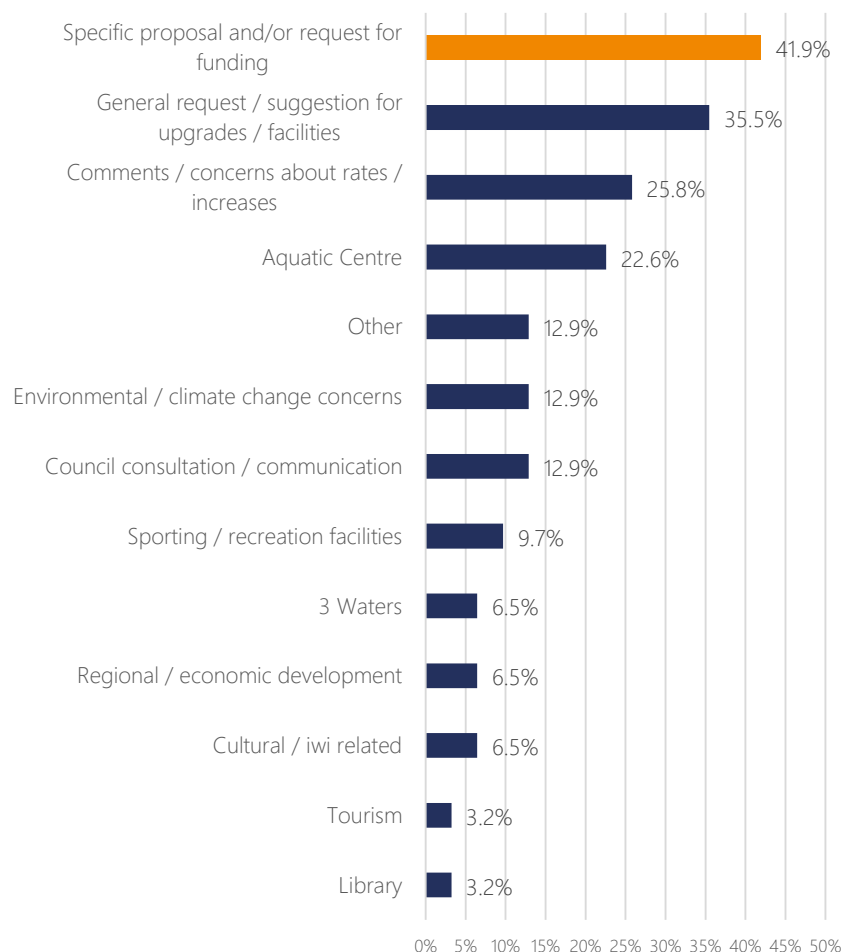
All respondents were asked: "What do you think about Council transferring the assets, activities and associated budgets of our coastal protection work to HBRC?". Three answer options were provided ('Agree', 'Neutral', 'Disagree'), with a comment section.



Selected option by ward	Disagree	Neutral	Agree	Not answered
Ahuriri	8.3%	16.7%	58.3%	16.7%
Nelson Park	9.1%	18.2%	63.6%	9.1%
Onekawa-Tamatea	0.0%	0.0%	100.0%	0.0%
Taradale	0.0%	53.8%	38.5%	7.7%
Other	0.0%	37.5%	25.0%	37.5%

RESPONDENT FEEDBACK

Open-ended comments sorted into categories. Totals may exceed 100% owing to multiple responses for each respondent.



- Overall, two-thirds of respondents (66%) provided feedback on other issues or areas of concern; some of which was directly related to topics included within the Annual Plan consultation, with other feedback outside the areas provided in the Plan.
- The diversity of comments (including many unique submissions) allowed for only broad themes to be identified.
- The largest block of feedback (41.9%) included a diverse range of specific proposals to Council and/or requests for funding, mainly from organisations or community agencies; details of these proposals were provided in additional attachments. 1-in-3 (35.5%) comments raised general requests or suggestions for upgrades or desired facilities around the city, including infrastructure, recreational or cultural facilities, or enhanced accessibility.
- Remaining comments covered a wide range of issues, including concerns about rates (and rates increases), the status of aquatic facilities, sporting /recreation facilities, environmental or climate change issues, and other economic or cultural concerns.
- A small number of submissions highlighted thoughts related to the Council's consultation communication generally.



OUR PRIORITY AREAS

Our Long Term Plan 2021-31 reconfirmed our long-term strategic vision for the city: A vibrant and sustainable city for all.

Our priorities for the 2022/23 year are:

WATER: water remains our number one priority. We're working to resolve colour and taste issues with our drinking water, ensure our stormwater network can manage severe weather events, lessen environmental effects of stormwater discharge into the Ahuriri Estuary, and address aging elements of our wastewater network.

SAFETY: we know that people are feeling less safe out and about than they used to and our focus is making sure everyone can confidently enjoy our public places.

CLIMATE CHANGE: we're exploring ways to enhance our resilience in the face of climate change.

ECONOMIC DEVELOPMENT: we're focussed on using our influence and resources to advocate for a strong Napier economy.

PLANNING FOR GROWTH: we're reviewing our District Plan to enable economic and residential growth, while protecting the things that make Napier special.

Below, we've identified specific initiatives we're going to deliver over the year within each of our activity groups.

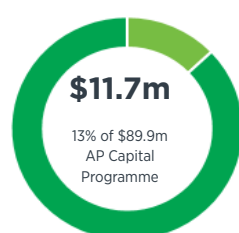
TRANSPORTATION



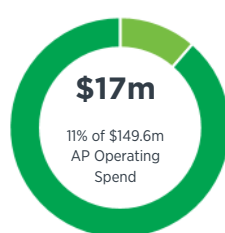
COMMUNITY OUTCOMES

Our services and infrastructure meet our community's needs.

CAPITAL SPEND



OPERATING SPEND



SIGNIFICANT INITIATIVES FOR 2022/23

Puketitiri Road Upgrade (Fryer Road to Poraiti Road)

- The road will be widened, with curve and crest easing to improve visibility, provide more space for cyclists, and enable safe integration with access to and from the Mission Hills development.

Maintenance and Renewals Contract Alliance

- Commencement of a partnership between Council and Downer for asset management and maintenance and renewal of Napier's roads and footpaths.

PROPERTY ASSETS



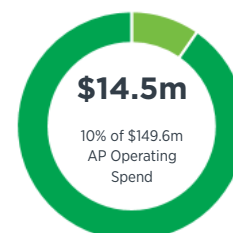
COMMUNITY OUTCOMES

Our services and infrastructure meet our community's needs

CAPITAL SPEND



OPERATING SPEND



SIGNIFICANT INITIATIVES FOR 2022/23

Selling of Stage Area 3 Stage 9 & 10 Parklands

- Parklands Area 3 Stage 9 (12 lots) and Stage 10 (17 lots) will be sold during 2022/2023.



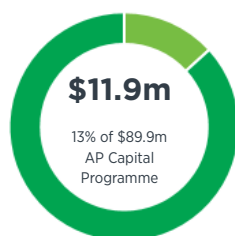
STORMWATER



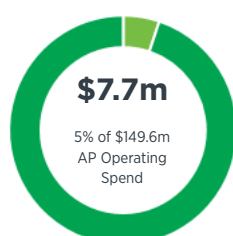
COMMUNITY OUTCOMES

Our water is clean and safe.

CAPITAL SPEND



OPERATING SPEND



SIGNIFICANT INITIATIVES FOR 2022/23

Stormwater Reticulation Replacements

- CCTV inspections following November 2020 flooding identified urgent renewals needed at various places across the city, which are now the focus for upgrades and replacements.

Shallow Groundwater Bore monitoring

- Napier City Council has 18 shallow groundwater bores around the city which allow the monitoring of levels and conductivity of shallow groundwater tables. GNS Science has an interest in understanding Napier City's shallow groundwater behaviour for liquefaction purposes. This project will see monitoring used to support liquefaction risk assessments, and to understand the connectivity of shallow groundwater to Napier's urban waterways.

CCTV stormwater inspections

- CCTV cameras will be used for condition assessments on stormwater pipes to inform a proactive renewal programme.

Tennyson St Outfall Improvements

- This outfall requires urgent improvement so it can be accessed for maintenance and inspection (necessary for resource consent condition reporting). Inspections required in the 20/21 year could not be completed due to difficulties in accessing the structure and health and safety concerns.

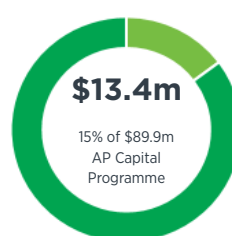
WASTEWATER



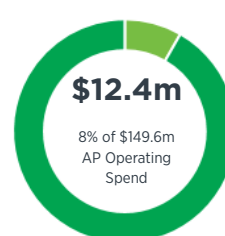
COMMUNITY OUTCOMES

Our water is clean and safe.

CAPITAL SPEND



OPERATING SPEND



SIGNIFICANT INITIATIVES FOR 2022/23

Wastewater pipe inspection

- CCTV inspection of key/high risk areas of the wastewater network to understand the pipe condition, identify any remedial works, and minimise the likelihood of pipe collapses such as those experiences on Kennedy Road and in Corunna Bay.

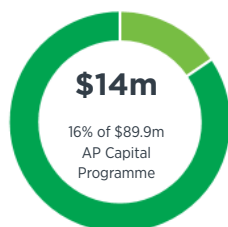
WATER SUPPLY



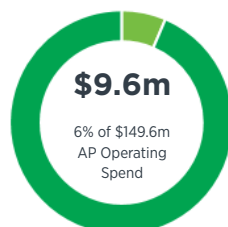
COMMUNITY OUTCOMES

Our water is clean and safe.

CAPITAL SPEND



OPERATING SPEND



SIGNIFICANT INITIATIVES FOR 2022/23

Reticulation Water Quality Monitoring

- We will begin monitoring our water quality online. This will improve our water sampling rate from manual sampling (once every two days) to continuous sampling and online data from our main drinking water storage structures. This will improve our knowledge of the drinking water quality we are providing to the community.

New Bore Fields with Treatment Plants

- With the new 'Drinking Water Standards' set to be adopted, we need to progress with identifying new bore field locations (with space for treatment plants) to meet compliance requirements.

Te Awa Watermain Extension - Philips-Awatoto Rd

- Extending the trunk watermain from Te Awa road through to Awatoto Road. This will allow for resilience in the area and provide future fire flow coverage.

Water booster pump station switchboard/controls upgrade

- Replacing electrical and control switchboards/control boards at multiple drinking water 'booster pump stations'.

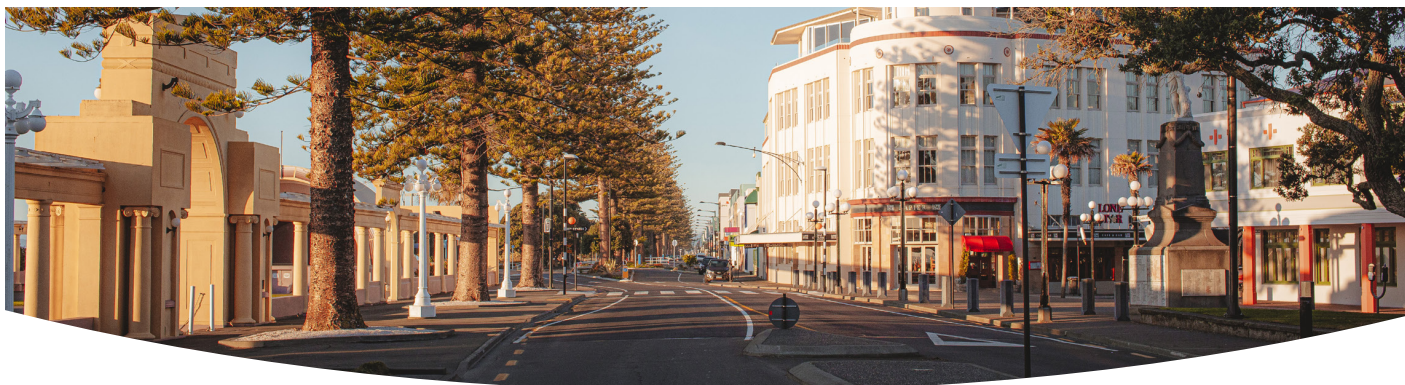
Mataruahou (Napier Hill) Reservoir

- The Enfield Reservoir needs to be replaced with a new reservoir with a capacity of at least 20 ML to cater for projected growth and to maintain the level of service to Napier City. The old Enfield Reservoir is not designed or configured to meet current standards or enable the appropriate management of water quality and safety as outlined in Council's Water Safety Plan.
- In 2022/23, we will select the site for the reservoir on the Mataruahou land, and design and begin construction on the above ground reservoir.

Reservoir Seismic Valves

- Replacing valves in our storage structures to minimise the risk of water loss from pipe breakages and/or pipe failure associated with earthquakes.





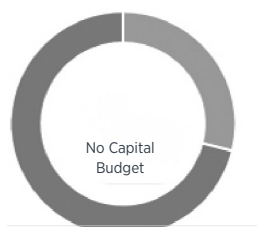
GOVERNANCE AND REPRESENTATION



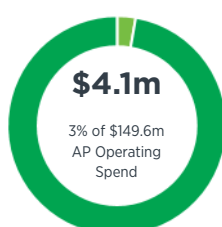
COMMUNITY OUTCOMES

Our community and Council are one.

CAPITAL SPEND



OPERATING SPEND



SIGNIFICANT INITIATIVES FOR 2022/23

Elections and new triennium:

- Officers will offer governance support role during elections and support the induction for Elected Members and establishment of governance structures for the new triennium.

Representation Review

- Commencing review of, and consultation on, representation arrangements in preparation for the 2025 Elections.

Māori Engagement Policy

- Developing and adopting a policy to guide how Te Waka Rangapū and Napier City Council engage and support Iwi Māori in Ahuriri.

Te Reo Māori Policy

- Developing and adopting a Te Reo Māori policy for Council staff.

Te Waka Rangapū Strategy

- Developing a strategy for engagement with Iwi Māori in Ahuriri. This strategy will support the direction of the Māori Engagement Policy.

Ngā Mānukanuka o Te Iwi

- Providing strong support to Ngā Mānukanuka o Te Iwi Komiti to strengthen partnerships with Mana Whenua and Tangata Whenua.

COMMUNITY AND VISITOR EXPERIENCES



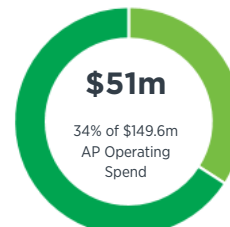
COMMUNITY OUTCOMES

Our community is connected, safe, health and resilient.

CAPITAL SPEND



OPERATING SPEND



SIGNIFICANT INITIATIVES FOR 2022/23

Preserving levels of service for the Napier Aquatic Centre

- Investing an additional \$4 million into the Napier Aquatic Centre in 2022/23 for remedial work so we can keep it operating while we work towards a new aquatic development.

Exploring options for the future of a Napier Aquatic Facility

- In mid-2022, we will consult with the community to determine the preferred location for the new aquatic facility redevelopment. In 2023, we will consult on a finalised design, the timing of the project and how it should be funded, with the view to formalising the project through an LTP amendment.

War Memorial restoration

- Construction to return the Perpetual Flame, Roll of Honour and remembrance/reflection space to the Napier War Memorial Centre.

Understanding the extent of building infrastructural issues at the National Aquarium of New Zealand

- Focussing on understanding the current state of our Aquarium and infrastructure. Investigation is needed to identify issues, and scope the cost and timeframe for potential fixes.

Future direction National Aquarium of New Zealand

- Review the future direction for the Aquarium including consideration of governance of the facility, future investment decision and funding sources.

Business case development to support Napier i-SITE and Par2 Mini Golf investment

- Pending Council direction (April 2022) the development of a business case will commence to inform development and investment of the Napier i-SITE and Par2 Mini Golf.

McLean Park Strategy

- Development of a McLean Park Strategy will future proof this multi-use event venue for whole region to enjoy and prosper from.

Investigating expanding Kennedy Park Resort accommodation to increase resilience

- Commence a business case to investigate building more accommodation at Kennedy Park Resort to cater for growing demand but to also enable resilience in supporting Civil Defence events.

Library and Civic Area Plan master plan implementation

- Designing the building for the Napier library, community, cultural and civic functions.

Artefact and taonga collection storage for MTG Hawke's Bay

- Progressing the fit out of new storage facility for the Hawke's Bay regional museum collection in Hastings, in conjunction with Hastings District Council.

Implement decisions for Council's housing portfolio

- Implementation of any significant changes arising from Council's Strategic Housing Review.

Compliance with Healthy Homes requirements

- Installation of heat pumps, ventilation systems and further draught stopping in Council's portfolio of 377 homes will continue through 2022/23.

Te Pihinga development

- Developing a detailed design for the Te Pihinga project (a community centre in Maraenui) and completion of a social procurement plan.

Taradale Town Hall

- Completing an optimisation study and subsequent refurbishment project.

Taradale Plunket Rooms

- Completing structural strengthening, internal refurbishment and reopening.

Memorial Square Community Rooms refurbishment and seismic strengthening

- Completing a feasibility study to define appropriate community uses for this historically significant building, along with a suitable operating model.

Faraday Centre Business Case Implementation

- Resolve the Faraday Centre ownership and strengthen and upgrade the facility to meet health and safety and community needs.

Developing a Child and Youth Wellbeing Strategy

- Completion of pre-strategy engagement and development of a 'Child and Youth Wellbeing Strategy - Ahuriri'. This strategy will be based on the national strategy, and developed in liaison with the Department of Prime Minister and Cabinet, the Children's Commissioner, and Napier Pilot City Trust.

Community Plans

- Council established a Community Plan Framework in 2021/22. Community Plans capture the aspirations and priorities of a community, and give Council a clear point of reference when doing localised projects. In 2022/23, community plans will be developed and implemented for Westshore and Pirimai.

Regional Homeless Plan

- A 'discovery' report will be completed and a regional plan will be finalised and implemented in 2022/23.

Safer Napier Programme

- Implementation of the 2022/23 Action Plan for the Safer Napier Programme.

Regional Arts and Culture Strategy

- Development of regional strategy with regional partners including Ngā Toi Hawke's Bay.

Community Funding Review

- Review completed in 2021/22 with implementation planned (subject to any budget and consultation requirements) in 2022/23.





CITY STRATEGY



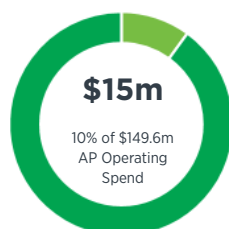
COMMUNITY OUTCOMES

We are a city that thrives with its community.
We treasure our culture, our heritage, our environment.

CAPITAL SPEND



OPERATING SPEND



SIGNIFICANT INITIATIVES FOR 2022/23

Regional Spatial Plan

- A regional initiative, which stems from the new legislation replacing the current Resource Management Act (RMA). The Regional Spatial Plan will identify the areas for future urban and commercial/industrial growth and the requirements to service these areas. It will influence future LTP in terms of infrastructure funding.

Implement Napier Assist / Āwhina Tāngata (previously known as City Ambassador & CCTV Project)

- Our new Napier Assist / Āwhina Tāngata team will focus on improving safety in Napier through active community engagement and CCTV monitoring. They will be a visible presence in our commercial centres, interacting with the public and businesses to de-escalate issues and reduce nuisance behaviour, provide information and advice, and act as our city's ambassadors. This programme will commence from 1 July 2022.

Implementation of Key Account Management (KAM) model

- Introducing a KAM team to provide clear, efficient and timely advice to external major developments (including housing).

This includes a client support service for developers of major projects.

Climate Change

- A work program identifying what Napier can do to be more resilient to the effects of climate change. One key component of this workstream is working with the regional partners in the implementation of the Coastal Hazards Strategy and working with key stakeholders (including the port and airport) to share responsibilities when it comes to climate change.

Inner Harbour Plan implementation

- Recent assessments have indicated that revealed that varying levels of remediation and replacement work is required to walls and structures in the Inner Harbour (Ahuriri). This presents the perfect opportunity to improve the facilities for all users, and to increase access, amenity, and cultural and historical understanding. Once the Inner Harbour Plan is finalised, we will begin implementing projects within the plan in 2022.

Notification of the Proposed District Plan

- Notification and community consultation seeking submissions to the Napier City Proposed District Plan.

Development of the Regional Park Master Plan

- Planning stages for this key project which will contribute significantly to making Napier a more resilient city for the effects of hazards, especially to climate change and flooding.

City Vision review

- Our Napier City Vision is six years old and is due for review. We need to review the document, including identifying what has worked well, what has not, and where we can see new opportunities for the city.

Implementation of National Policy Statements

- Formulating a work program to implement the series of National Policy Statements (NPS) recently announced by the government, such as the NPS on Urban Development, and the NPS on Freshwater Management. It includes participating in the consultation process and advocating for Napier's priorities.

Resource Management Act replacement

- Participating in the feedback processes for the proposed replacement legislation and prepare for the transition and implementation.

Reviews of key bylaws and policies

- Reviewing the following bylaws:
 - Dog Control Bylaw
 - Freedom Camping Bylaw
 - Mobile Sign Bylaw
- Reviewing the following policies:
 - Dangerous, Affected and Insanitary Buildings Policy
 - Dog Control Policy
 - Easter Sunday Trading Policy
 - Economic Development Grants Policy
 - Gambling Venues Policy
 - Local Alcohol Policy (joint with HDC)
 - Location of Approved Psychoactive Products Sales Points Policy
 - Seized Skateboards Policy
 - Signage Guidelines
 - Sister City Relationships Categories Policy
 - Street Stalls, Traders, Markets, Stall & Mobile Shop Signage Policy

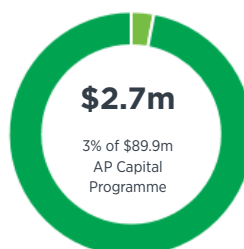
OTHER INFRASTRUCTURE



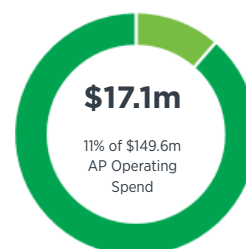
COMMUNITY OUTCOMES

Our services and infrastructure meet our community's needs

CAPITAL SPEND



OPERATING SPEND



SIGNIFICANT INITIATIVES FOR 2022/23

Waste minimisation:

- Review of Waste Management and Minimisation Plan, Solid Waste Bylaw, and Trade Waste Bylaw.

