QUARTERLY REPORT

QUARTER 1, 2022/23

Year to date and quarterly result to 30 September 2022

NAPIER
CITY COUNCIL
Te Kaunihera o Ahuriri

NAPIER
CITY COUNCIL
Te Kaunihera o Ahuriri

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

This report summarises the Council's progress in the first quarter of 2022/23 towards fulfilling the intentions in the Annual Plan. Quarterly performance is assessed against Income, Total Operating Expenditure, Capital Expenditure and Key Performance Measures.

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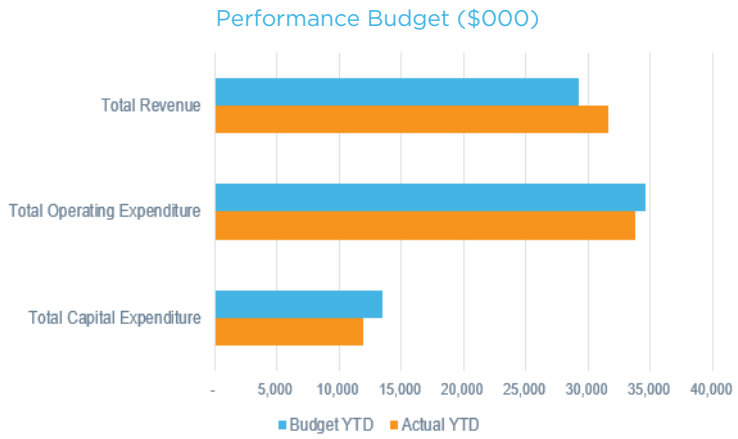
FINANCIAL PERFORMANCE SNAPSHOT

The year to date net operating deficit of $2.1m is $3.2m favourable to the budgeted deficit of $5.3m. This favourable variance is attributable to a combination of factors as outlined below:



Revenue

- Financial Contributions revenue is $330k above budget due to the timing of contributions received for the Te Awa development
- Subsidies and grants are $1.3m above budget due to timing of Waka Kotahi subsidised works undertaken year to date and receipt of grant funding for cycling and walking tracks and 3 waters
- Other revenue is $500k above budget due to increased revenue received at the Conference Centre and timing of revenue received in advance for new connections.

Expenditure

- Employee benefit expense is below budget by $930k due to vacancies across Council
- Depreciation expense is below budget by $800k due to reduced level of asset capitalisation from the previous year
- Other operating expenses are $1m above budget year to date mainly due to and lower than planned recharging of in house labour due to vacancies and unbudgeted roading contract costs.

Figures are shown in thousands ($,000)

All Council	Year to Date Sep 2022 Actual	Revised Budget	Variance *	% Variance	Year End Revised Budget	Annual Plan	Variance *
Revenue							
Rates Revenue	18,983	19,154	(171)	(1)%	76,271	76,271	-
Finance Revenue	353	-	353		-	-	-
Financial and Development Contributions	1,530	1,200	330	28%	7,296	7,296	-
Subsidies and Grants	2,603	1,224	1,379	>100%	7,204	7,204	0
Other Revenue	8,134	7,642	492	6%	55,591	55,591	0
Other gains/losses	-	-	-		2,668	2,668	-
	31,603	**29,219**	**2,383**		**149,029**	**149,029**	**0**
Expenditure							
Employee Benefit Expense	11,515	12,448	933	7%	50,419	50,007	(413)
Depreciation and Amortisation	8,151	8,949	798	9%	35,796	35,796	-
Finance Costs	-	193	193	100%	772	772	-
Other Operating Expenses	14,091	13,096	(996)	(8)%	62,940	63,228	287
Share of associate surplus/deficit	-	(30)	(30)	(100)%	(121)	(121)	-
Offsetting Expenditure	-	(97)	(97)	(100)%	(395)	(406)	(11)
	33,758	**34,559**	**801**	**(100)%**	**149,411**	**149,276**	**(136)**
Net Operating (Surplus) / Shortfall	**2,155**	**5,340**	**3,184**	**20%**	**382**	**246**	**(136)**

* Variance Key
Favourable / Underspent
Unfavourable / Overspent

SERVICE PERFORMANCE SNAPSHOT

July 2022

Our Annual Plan for 2022/23 was adopted. Our Annual Plan is the blueprint for our work and contribution to the community over the next 12 months. Council's newly formed Delivery Leadership Team now takes on the responsibility for delivering the Annual Plan.

Our water team began smoke-testing the stormwater network, which involved odourless non-toxic 'smoke' being pushed into the system to see where it escapes out of drain gates, manhole lids and downpipes. The smoke-testing identifies areas where there might be cross-connection between wastewater and stormwater. This needs to be eliminated so it doesn't cause contamination and harm to waterways and the estuary. The first suburbs tested were Tamatea, Greenmeadows and Pandora.

Our Customer Services Team scored very highly in a mystery shopping exercise. The Association of Local Government Information Management "mystery shopped" all member organisations. The exercise involved making multiple phone calls during business hours, and making enquiries through our website and Facebook page. NCC came 12th out of 80 councils, with an overall performance score of 82.1%.

We successfully secured $12 million in funding from the Government's Infrastructure Acceleration Fund for flood management work and housing in Maraenui.

August 2022

A contract was finalised for the demolition of the civic building and stripping out the building ready for demolition began. The demolition will be done in a way that ensures we achieve a Green Star 5 rating from the New Zealand Green Building Council. A 5-star rating represents New Zealand excellence in a healthy and sustainable building. For our new library building to achieve a Green Star 5 rating, it must take into account the demolition of what previously stood there. The design brief and business case for the new library was signed off by Council. The project team began progressing the procurement of a design team to do the library's concept design.

Bay Skate recently secured $6,300 from Sport NZ's Tū Manawa Active Aotearoa fund. The money will set up a 10-week pilot programme known as 'We Shred', which is a free skateboarding programme for 12-18 year old girls and they/them identifying young people in Napier. Bay Skate's goal is to promote skating as a fun and accessible activity that provides a life-long enjoyment of physical activity.

The Centennial Hall has now reopened for all sports and spectators after being closed since the 2020 flood. It features new and improved lighting, fresh paint in the interior and a new layout to make more room for futsal, basketball, volleyball and badminton. The new sprung sports floor is made from Danish beech, the same as used in the Pettigrew Green Arena. The mezzanine floor is now used for spectators. About 600sqm of the old matai flooring, damaged in the flood, was salvaged and donated to local schools for students to use in projects.

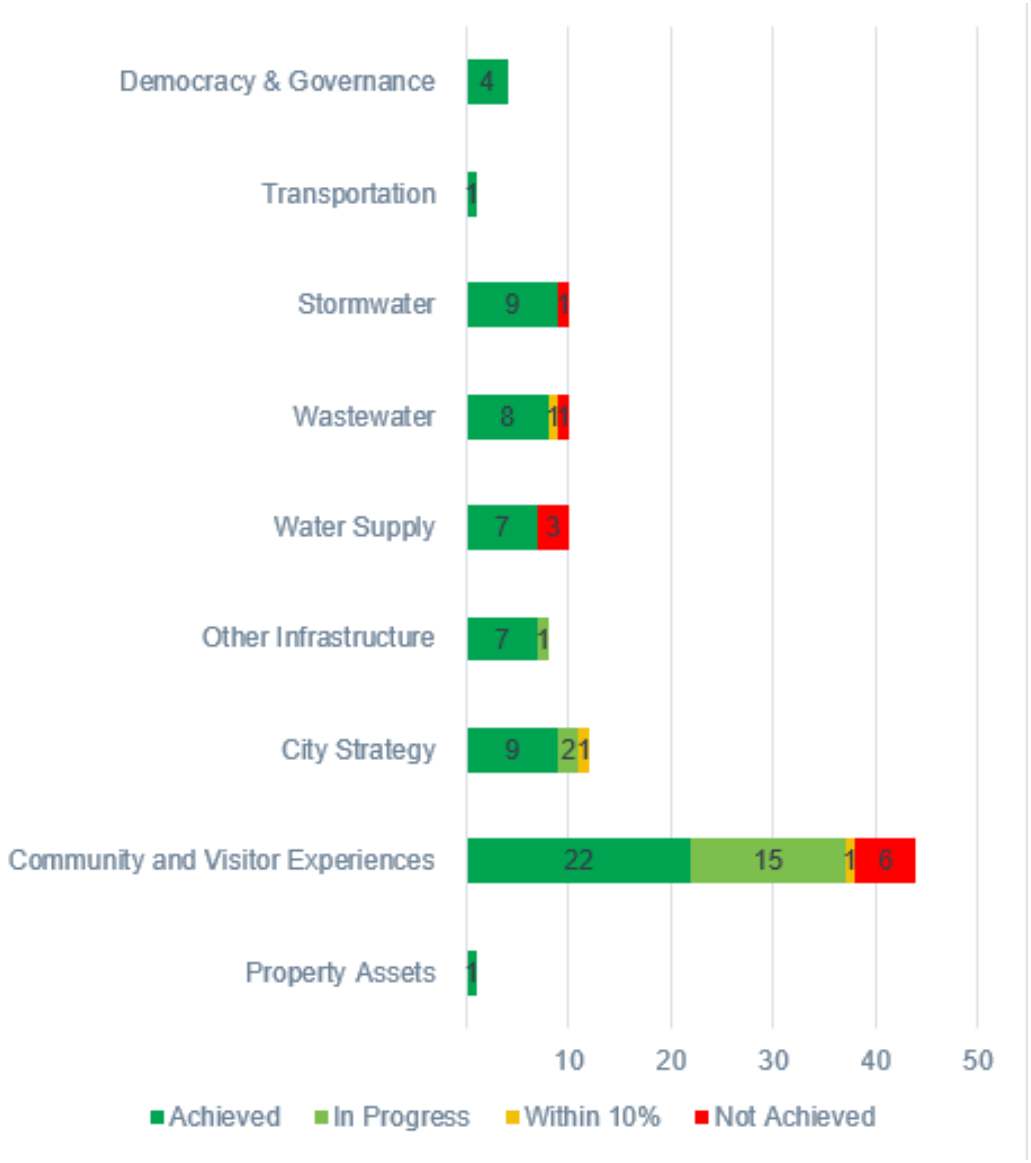
September 2022

We were awarded $676,000 from Waka Kotahi NZTA for a roading project at Carlyle Street. This is an important gateway to the city and there are a few challenges here that the funding will help us address.

Napier Library's new mobile library van began operating. Customers can now collect and return reserved items, reserve new items, collect grab bags, sign up as a member and more. The van stops at Anderson Park, Marewa shops, Maraenui shops, Westshore and Ahuriri.

SERVICE PERFORMANCE SNAPSHOT
KEY PERFORMANCE MEASURES

This quarter 86% of key performance indicators (86 of 100) measured on a monthly or quarterly basis were achieved or are in process and on target to be achieved by year end. Any measure which were not achieved are explained in the activity section of this report, along with a full list of performance measures and results.



TREASURY MANAGEMENT SUMMARY
INVESTMENTS REPORT

INVESTMENT TYPES HELD AT QUARTER-END

				Amount
Call Deposits				0
Term Deposits	**S&P Credit Rating**	**Average 12 Month Int. Rate**		
Westpac	AA−	2.88%	3,000,000	
ANZ	AA−	3.64%	15,000,000	
ASB	AA−	0.00%	0	
BNZ	AA−	2.72%	9,000,000	
Kiwibank	A	3.90%	6,000,000	
				33,000,000
Total Investments as at 30 September 2022				**$33,000,000**

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	🟢

*The current yield curve inversion, starting at around the six months term, disincentivises longer term investments.

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)	2.26%	25/02/2022
Term Deposits (highest)	4.50%	30/09/2022

WEIGHTED AVERAGE INTEREST RATE FOR ALL CURRENTLY HELD INVESTMENTS

	Amount	Average Rate
Call Deposits	0	0.00%
Term Deposits	33,000,000	2.63%
	$33,000,000	
Weighted Average Interest Rate as at 30 September 2022		3.33%
Benchmark Average Interest Rate as at 30 September 2022		3.16%

(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

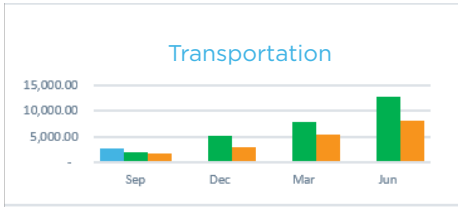
There has been a material increase in payments to creditors over the last 6 months. With reduced funds available and a priority to meet funding requirements, Council has been unable to invest beyond the 6 month mark for this quarter. Investment will remain outside of Investment Policy guidelines for the foreseeable future

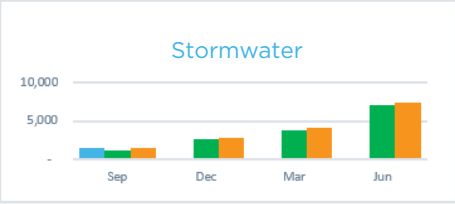
CUMULATIVE QUARTERLY GRAPHS

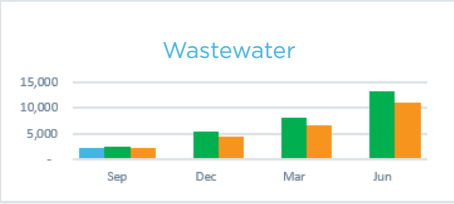
Figures shown in thousands ($,000)

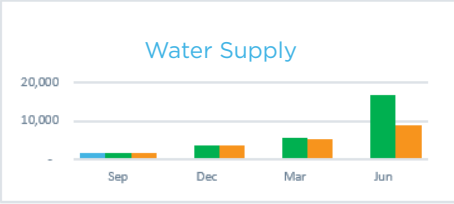
Actual Budget Prior Year

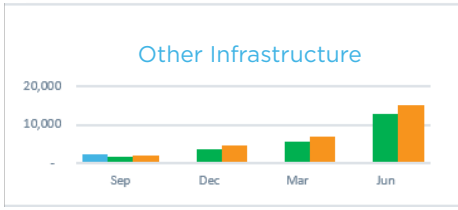
TOTAL REVENUE

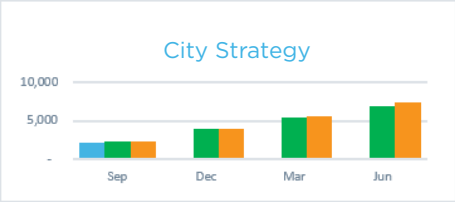




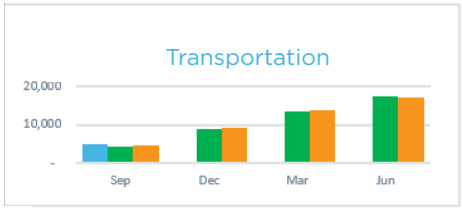


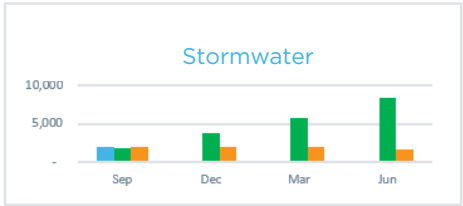


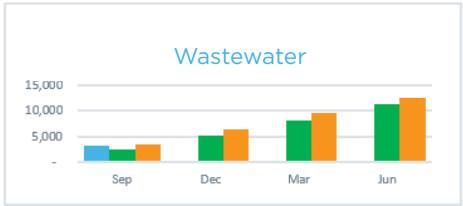


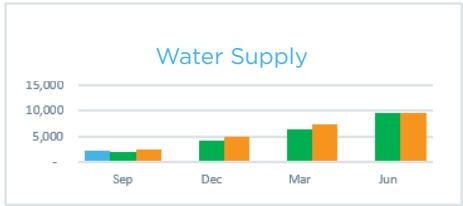


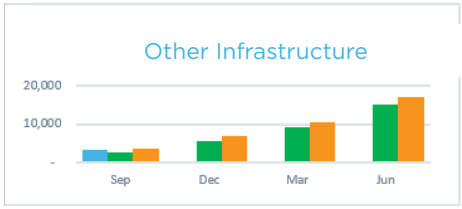
TOTAL EXPENDITURE

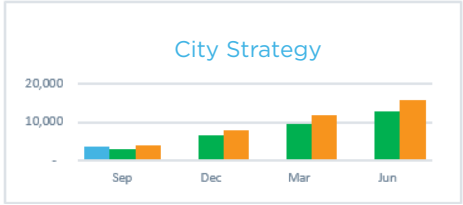


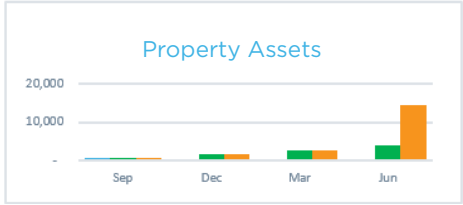








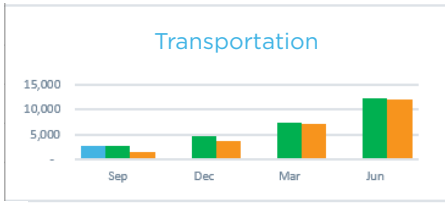


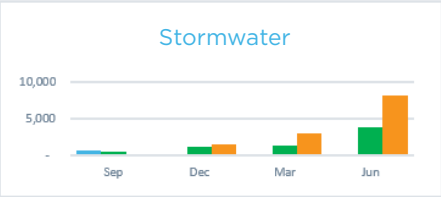


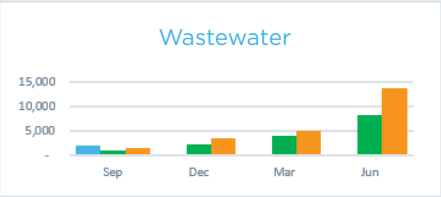
Figures shown in thousands ($,000)

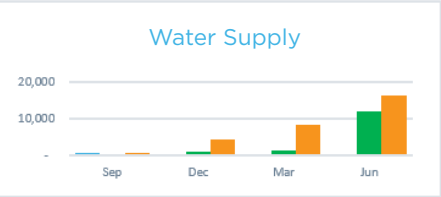
Actual Budget Prior Year

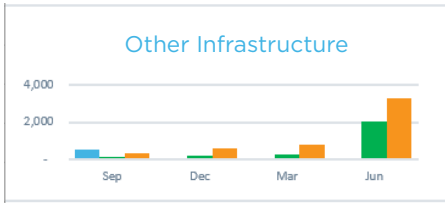
CAPITAL EXPENDITURE

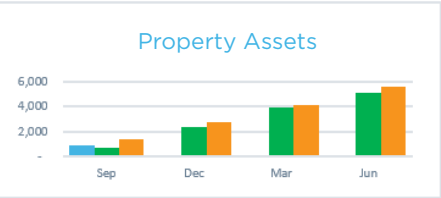




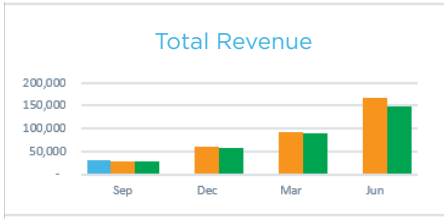


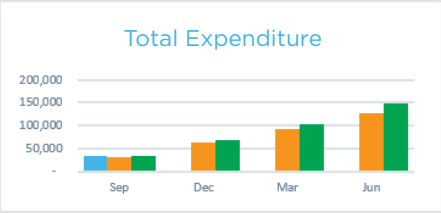


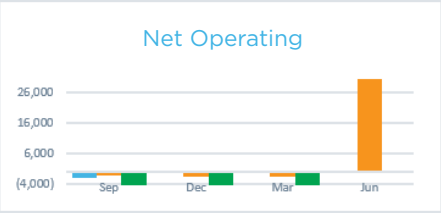


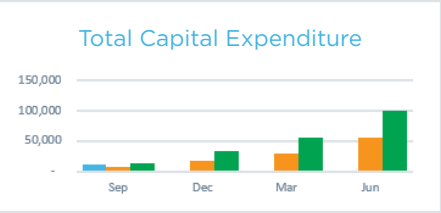


TOTAL EXPENDITURE









ACTIVITY GROUP FINANCIAL SUMMARY

Figures are shown in thousands ($,000)

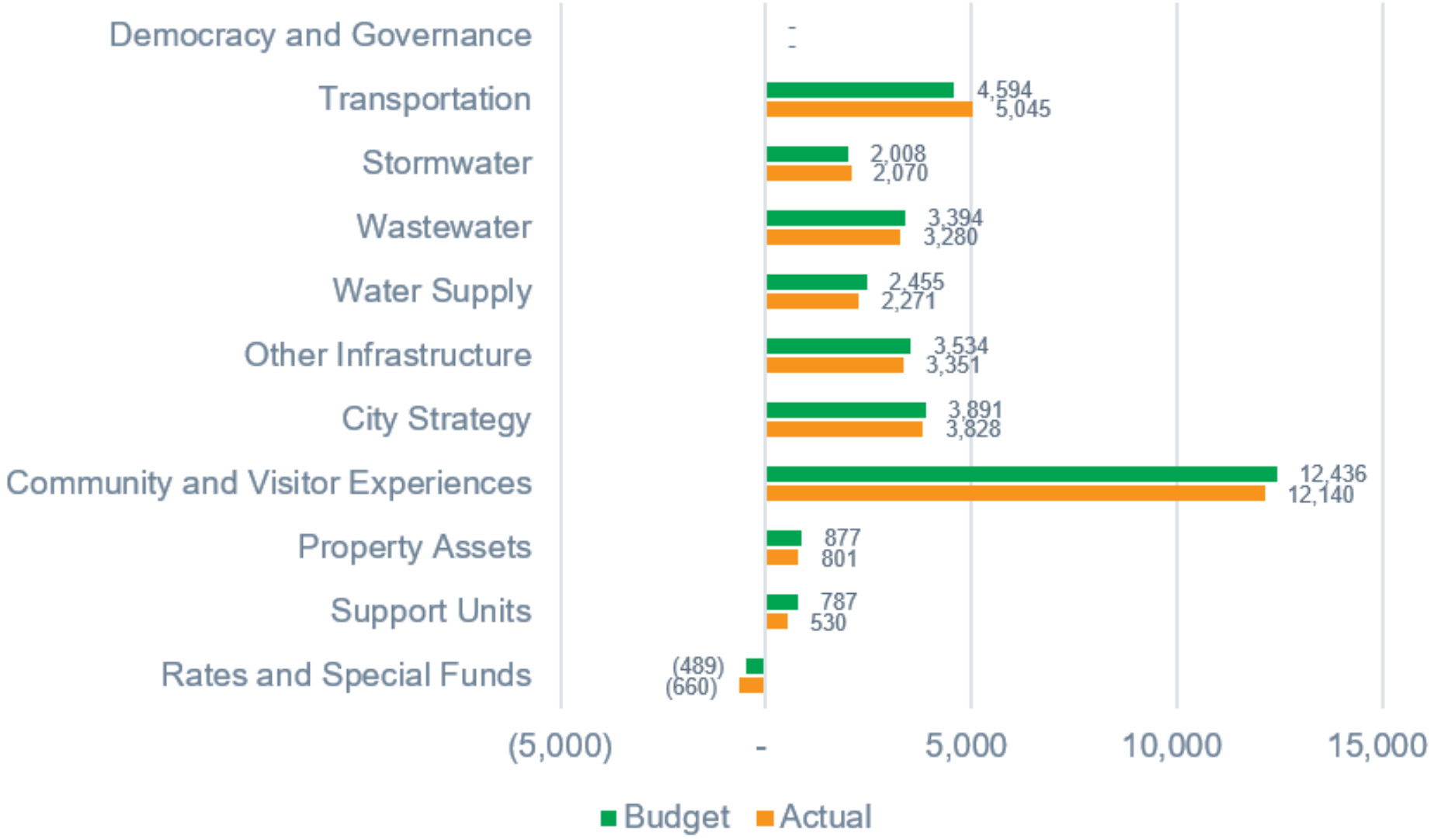
Net Operating Expenditure	Year to Date Sep 2022 Actual	Revised Budget	Variance	% Variance	Year End Revised Budget	Annual Plan
Governance and Representation	1,101	1,099	(2)	(0)%	4,496	4,196
Transportation	2,258	2,919	661	23%	8,921	8,921
Stormwater	509	449	(61)	(14)%	282	282
Wastewater	1,015	1,153	137	12%	1,315	1,315
Water Supply	415	598	184	31%	584	584
Other Infrastructure	1,066	1,363	297	22%	2,055	2,055
City Strategy	1,610	1,631	20	1%	8,421	7,678
Community and Visitor Experiences	8,280	8,709	429	5%	32,330	33,165
Property Assets	(102)	26	127	(100)%	(6,276)	(6,276)
Rates and Special Funds	(13,452)	(13,083)	370	3%	(51,680)	(51,680)
Support Units	(544)	477	1,022	>100%	(67)	6
Archived Cost Centres	-	-	-		-	-
Net Operating Expenditure	**2,155**	**5,340**	**3,184**	**60%**	**382**	**246**

Net Capital Expenditure	Year to Date Sep 2022 Actual	Revised Budget	Variance	% Variance	Year End Revised Budget	Annual Plan
Transportation	2,765	1,523	(1,242)	(82)%	12,121	12,121
Stormwater	699	286	(414)	(100)%	8,147	8,147
Wastewater	2,075	1,708	(367)	(21)%	13,892	13,892
Water Supply	815	756	(59)	(8)%	16,283	16,283
Other Infrastructure	547	353	(194)	(55)%	3,277	3,277
City Strategy	125	42	(83)	(100)%	1,018	785
Community and Visitor Experiences	2,516	3,432	916	27%	33,743	33,687
Property Assets	929	611	(319)	(52)%	5,587	5,747
Support Units	1,499	1,106	(393)	(35)%	5,242	5,423
Archived Cost Centres	-	-	-		-	-
Total Capital Expenditure	**11,971**	**9,816**	**(2,154)**	**(22)%**	**99,309**	**99,362**
Asset Sales	**(92)**	**-**	**92**		**-**	**-**

* Variance Key

Favourable / Underspent
Unfavourable / Overspent

SUMMARY NET OPERATING EXPENDITURE OF ACTIVITY



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 2021-31 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.

Our mission

To provide the facilities and services, the environment and leadership, plus encouragement for economic opportunities to make Napier the best city in New Zealand in which to work, raise a family and enjoy a safe and satisfying life.

Our vision

A VIBRANT AND SUSTAINABLE CITY FOR ALL

Community Outcomes

- Our water is clean and safe
- Our services and infrastructure meet our community's needs
- Our community is connected, safe, healthy and resilient
- We are a city that thrives with its community
- We treasure our culture, our heritage, our environment
- Our community and council are one

Governance and Representation

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

Kirsten Wise
Mayor

Mayor elected by the city as a whole

12 Councillors

4 wards

Annette Brosnan
Deputy Mayor
Onekawa/Tamatea

Richard McGrath
Onekawa/Tamatea

Hayley Browne
Ahuriri

Keith Price
Ahuriri

Juliet Greig
Nelson Park

Greg Mawson
Nelson Park

Maxine Boag
Nelson Park

Sally Crown
Nelson Park

Graeme Taylor
Taradale

Nigel Simpson
Taradale

Ronda Chrystal
Taradale

Chad Tareha
Taradale

Napier City Council elections are held triennially and it comprises:

- Mayor and twelve Elected Members
- 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, but will introduce Māori wards for the 2025 election

Council governance function is delivered through a structure of Standing Committees, Joint Committees, Specialist and Sub-Committees and Council Controlled Organisations (CCO). Following the October 2022 ele ction the governance structure for the 2022-2025 triennium was 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. The 2019-2022 Local Governance Statement is available online. Once the 2022-2025 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 Ngā Mānukanuka o te Iwi Committee (Māori Committee) provides a Māori perspective on Council business and specifically on matters of significance to Māori. The Committee makes recommendations to the Council as it considers necessary.

GOVERNANCE & REPRESENTATION
PERFORMANCE SUMMARY

Level of service	Performance measures	First Quarter	Second Quarter	Third Quarter	Target 2022/23	Indicator	Comment
Democracy and Governance							
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 two working days before the meeting date	100%			100%	●	
Council will comply with legislative requirements	Annual Reports and Long Term Plans receive 'unmodified' audit opinion	N/A			Achieved	●	Annual Plans are not audited
	Number of LGOIMA requests responded to within statutory time frames	100%			100%	●	
Te Waka Rangapū							
We are strengthening our partnerships and recognise the special place of mana whenua and tangata whenua in Council decision making	Legislative compliance with ss 14(1)(d), 60A, 77(1)(c), 81 and 82(2) of the Local Government Act 2002	Compliant			Compliant	●	
	Development of a Māori Engagement framework	Refer to comment section			Narrative Measure	●	We have changed the way we engage with Mana Whenua. The engagement process will entail how we bring Mana / Tangata Whenua as per the following: • Pānui ki te Marae • Iwi forums • Te Kupenga • Emails on kaupapa relating to Māori on a case by case basis • Regular catch up with Mana Whenua • Ngā Mānukanuka o te Iwi

Performance Indicators: ● *Achieved* ● *In progress and on target* ● *Within 10%* ● *Not achieved, greater than 10%*

GOVERNANCE & REPRESENTATION
FINANCIAL SUMMARY

Figures are shown in thousands ($,000)	Year to Date Sep 2022				Year End			
Net Operating Expenditure	Actual	Revised Budget	Variance	% Variance	Revised Budget	Annual Plan	Notes	Comments
Revenue	-	-	-		-	-		
Expenditure	1,101	1,099	(2)	(0)%	4,496	4,196		
Depreciation	-	-	-		-	-		
Net Operating Expenditure	**1,101**	**1,099**	**(2)**	**(0)%**	**4,496**	**4,196**		

Figures are shown in thousands ($,000)	Year to Date Sep 2022				Year End			
Net Operating Expenditure	Actual	Revised Budget	Variance	% Variance	Revised Budget	Annual Plan	Notes	Comments
Democracy and Governance								
Revenue	-	-	-		-	-		
Expenditure	968	968	(0)	(0)%	3,870	3,870		
Democracy and Governance Total	**968**	**968**	**(0)**	**(0)%**	**3,870**	**3,870**		
Te Waka Rangapu								
Revenue	-	-	-		-	-		
Expenditure	134	132	(2)	(2)%	626	326		
Te Waka Rangapu Total	**134**	**132**	**(2)**	**(2)%**	**626**	**326**		

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

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

Level of service	Performance measures	First Quarter	Second Quarter	Third Quarter	Target 2022/23	Year End 2022/23	Indicator	Comment
City Development								
Provide the policy planning and strategic functions for Napier City	District Plan reviewed to align with Napier Spatial Plan document and the Infrastructure Strategy	End of Year Measure	End of Year Measure	End of Year Measure	70%		●	
	Review HPUDS strategy	End of Year Measure	End of Year Measure	End of Year Measure	100%		●	
Provide the strategic economic development function for Napier City	Publication of data to measure success of council objectives and inform future decision making	End of Year Measure	End of Year Measure	End of Year Measure	90%		●	
Building Consents								
Council monitors and enforces legislative compliance to protect its citizens and their safety	Process building consent applications within the statutory time frame of 20 working days	97.5% (313 out of 321)			100%		●	
	Process code compliance certificates within the statutory time frame of 20 working days	100% (259 out of 259)			100%		●	
	Audit buildings requiring building warrants of fitness annually	3.78% (34 out of 900)			20%		●	
	Percentage of residential swimming pools inspected annually to ensure that all pool barriers are inspected at least once every 3 years	42% (227 out of 545)			33%		●	
	Maintain Building Consent Authority (BCA) accreditation	Maintained			-100%		●	
Resource Consents								
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 frame of 20 working days	100% (72 out of 72)			100%		●	
	Process Controlled Activity Resource Consents (excluding subdivision) within 10 working days	100% (5 out of 5)			100%		●	
	Process notified Resource Consents within the statutory time frame of 130working days	Nil			100%		●	
	Process limited notified Resource Consents within 100working days	100% (1 out of 1)			100%		●	

Performance Indicators: ● *Achieved* ● *In progress and on target* ● *Within 10%* ● *Not achieved, greater than 10%*

Level of service	Performance measures	First Quarter	Second Quarter	Third Quarter	Target 2022/23	Year End 2022/23	Indicator	Comment
Council monitors and enforces legislative compliance to protect its citizens and their safety	Land Information Memorandums to be processed within the statutory limit of 10 working days	100% (84 out of 84)			100%		●	
	All formal complaints are investigated and responded to within 3 days of receipt by Council	100%			100%		●	
Regulatory Solutions								
Council monitors and enforces legislative compliance to protect its citizens and their safety	Percentage of residents satisfied with Council management and enforcement of Noise Control in the Residents' Satisfaction Survey	End of Year Measure	End of Year Measure	End of Year Measure	80%		●	
	Percentage of Noise Control complaints referred to the contractor which have an Officer onsite and action commenced to resolve the complaint within 30 minutes of the call being received	91%			80%		●	
	Percentage of residents satisfied with Council management and enforcement of freedom camping in the Residents' Satisfaction Survey	End of Year Measure	End of Year Measure	End of Year Measure	50%		●	
	Percentage of Food Act Verification audits completed in accordance with the scheduled times in the Food Act 2014	End of Year Measure	End of Year Measure	End of Year Measure	100%		●	
	Percentage of liquor licensed premises inspected annually for compliance with their licence conditions	End of Year Measure	End of Year Measure	End of Year Measure	50%		●	
	Percentage of very high and high risk liquor licensed premises inspected at least annually	End of Year Measure	End of Year Measure	End of Year Measure	100%		●	
Animal Control								
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 Residents' satisfaction Survey	End of Year Measure	End of Year Measure	End of Year Measure	75%		●	
	All requests for services are investigated and responded to within 21 days	100%			100%		●	
Parking								
Provide and manage parking facilities for the city	Percentage of residents satisfied with Parking in the Inner City in the Residents' Satisfaction Survey	End of Year Measure	End of Year Measure	End of Year Measure	60%		●	
	Percentage of residents satisfied with Parking in the Suburbs in the Resident's Satisfaction Survey	End of Year Measure	End of Year Measure	End of Year Measure	65%		●	
	Percentage of CBD parking occupancy rate	End of Year Measure	End of Year Measure	End of Year Measure	-100%		●	
	Percentage of Taradale parking occupancy rate	End of Year Measure	End of Year Measure	End of Year Measure	-100%		●	

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)	Year to Date Sep 2022				Year End			
Net Operating Expenditure	Actual	Revised Budget	Variance	% Variance	Revised Budget	Annual Plan	Notes	Comments
Revenue	(2,217)	(2,260)	(43)	(2)%	(7,354)	(7,354)		
Expenditure	3,730	3,813	83	2%	15,463	14,720		
Depreciation	98	78	(20)	(26)%	312	312		
Net Operating Expenditure	**1,610**	**1,631**	**20**	**1%**	**8,421**	**7,678**		

Figures are shown in thousands ($,000)	Year to Date Sep 2022				Year End			
Net Operating Expenditure	Actual	Revised Budget	Variance	% Variance	Revised Budget	Annual Plan	Notes	Comments
City Ambassadors and CCTV								
Revenue	-	-	-		-	-		
Expenditure	202	209	7	3%	834	-		
City Ambassadors and CCTV Total	**202**	**209**	**7**	**3%**	**834**	**-**		
City Strategy Admin								
Revenue	-	-	-		-	-		
Expenditure	119	113	(6)	(5)%	453	453		
City Strategy Admin Total	**119**	**113**	**(6)**	**(5)%**	**453**	**453**		
Regulatory Consents								
Revenue	(245)	(206)	38	19%	(809)	(809)	-1-	Increase in consent activity
Expenditure	362	401	40	10%	1,606	1,697		
Regulatory Consents Total	**117**	**195**	**78**	**40%**	**797**	**888**		
Planning Policy								
Revenue	-	-	-		-	-		
Expenditure	404	495	90	18%	2,834	2,834	-2-	Staff vacancy & timing issue costs will be incurred in the coming months
Planning Policy Total	**404**	**495**	**90**	**18%**	**2,834**	**2,834**		

Figures are shown in thousands ($,000)

Net Operating Expenditure	Year to Date Sep 2022 Actual	Revised Budget	Variance	% Variance	Year End Revised Budget	Annual Plan	Notes	Comments
Environmental Health								
Revenue	(106)	(143)	(37)	(26)%	(593)	(593)	-3-	Applications for Liquor licenses down in comparison to previous years
Expenditure	322	388	66	17%	1,636	1,636	-4-	Stafff vacancy, along with a invoice timing issue, costs to be incurred over the coming months.
Environmental Health Total	216	246	29	12%	1,043	1,043		
Building Consents								
Revenue	(501)	(638)	(137)	(22)%	(2,499)	(2,499)	-5-	Staff absenteeism has impacted revenue output.
Expenditure	861	851	(10)	(1)%	3,404	3,404		
Building Consents Total	**360**	**213**	**(148)**	**(69)%**	**905**	**905**		
Animal Control								
Revenue	(722)	(682)	39	6%	(832)	(832)		
Expenditure	312	345	33	10%	1,381	1,381		
Animal Control Total	**(410)**	**(337)**	**73**	**22%**	**549**	**549**		
Parking								
Revenue	(590)	(538)	53	10%	(2,404)	(2,404)		
Expenditure	573	636	63	10%	2,544	2,544		
Parking Total	**(17)**	**99**	**116**	**>100%**	**140**	**140**		
City & Business Promotion								
Revenue	(54)	(54)	1	1%	(217)	(217)		
Expenditure	673	452	(221)	(49)%	1,081	1,081	-6-	Variance due to a budgeting error. This will be corrected in the revised budget
City & Business Promotion Total	**618**	**398**	**(220)**	**(55)%**	**864**	**864**		

CITY STRATEGY
FINANCIAL SUMMARY

Figures are shown in thousands ($,000)	Year to Date Sep 2022				Year End			
Capital	Actual	Revised Budget	Variance	% Variance	Revised Budget	Annual Plan	Notes	Comments
City Ambassadors and CCTV								
Street Management (CCTV's)	73	-	(73)	(100)%	129	-	-1-	Carry forward budget to be added once approved by Council
Total City Ambassadors and CCTV	**73**	**-**	**(73)**	**(100)%**	**129**	**-**		
Animal Control								
Agility Tracks	6	-	(6)	(100)%	-	-		
Complex Shelter & Office	26	5	(21)	(100)%	21	21		
Dog Agility Track	-	-	-		104	-		
Stock Control Equipment	-	1	1	100%	2	2		
New Impounding Facility	-	26	26	100%	103	103	-2-	Plans being drawn up most spend early next year
Total Animal Control	**32**	**31**	**-**		**230**	**126**		
Parking								
Additional CBD Parking	-	-	-		618	618		
Alternate Transport Parking	11	3	(8)	(100)%	10	10		
Parking Security Upgrade	(2)	-	2	100%	-	-		
Minor Capital Items	5	1	(4)	(100)%	5	5		
Minor Capital Items S810	5	-	(5)	(100)%	-	-		
Parking Equipment Replacement	-	6	6	93%	26	26		
Total Parking	**20**	**10**	**(9)**	**(87)%**	**659**	**659**		
Total Capital Expenditure	**125**	**42**	**(82)**	**(100)%**	**1,018**	**785**		
Asset Sales	-	-	-		-	-		

CRITERION HOTEL
CRITERION BACKPACKERS
mywalit popup
DIVINE
SPEX EYEWEAR
nichael hill

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	Second Quarter	Third Quarter	Target 2022/23	Year End 2022/23	Indicator	Comment
Safeguard Public Health	Compliance with Part 4 criteria of the Drinking Water Standards (bacteria compliance criteria) (Mandatory measure 1)	Achieved			Achieved		●	
	Compliance with Part 5 criteria of the Drinking Water Standards (protozoa compliance criteria) (Mandatory measure 1)	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			Decrease on previous year		N/A	
	Average annual consumption of drinking water per day per resident (Mandatory measure 5)	End of Year Measure			<470 L		N/A	
	Median response times from time notification received: attendance time for urgent call-outs (Mandatory)	27 minutes			≤ 90 minutes		●	
	Median response times from time notification received: resolution time for urgent call-outs (Mandatory)	1.17 hours			≤ 6 hours		●	
	Median response times from time notification received: attendance for non-urgent call-outs (Mandatory)	16.78 hours			≤ 8 hours		●	There are outliers making the data median incorrect, investigation underway on the outliers.
	Median response times from time notification received: resolution time for non-urgent call-outs (Mandatory)	19.98 hours			≤ 72 hours		●	
Customer Satisfaction	Total number of complaints per 1,000 connections relating to drinking water clarity	3.85 complaints per 1000 connections			Downwards trend		●	Decrease on last quarter
	Total number of complaints per 1,000 connections relating to drinking water taste, drinking water clarity, drinking water odour, drinking water pressure or flow, and continuity of supply (Mandatory measure 4)	4.3 compliants per 1000 connections			≤ 2		●	Target not met due to ongoing dirty water issues. Capital and operational projects near completion to address this problem.
	Percentage of residents satisfied with Water Supply in the Residents' Satisfaction Survey	34%			89%		●	Satisfaction measure shows a 6% increase to the end of year reporting for year 2021/2022 (28%). Rating largely reflects dissatisfaction with water taste and colour since the addition of chlorine, which reacts with the natural manganese in Napier's source water. Capital and operational projects are near completion to reduce the instances of dirty water.
Investigation of options for chlorine free network	Complete the 'Chlorine Free Review' report by 2021 and consult with the community on the implementation	Achieved			Achieved		●	

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)	Year to Date Sep 2022				Year End			
Net Operating Expenditure	Actual	Revised Budget	Variance	% Variance	Revised Budget	Annual Plan	Notes	Comments
Revenue	(1,856)	(1,857)	(1)	(0)%	(9,035)	(9,035)		
Expenditure	1,429	1,549	120	8%	5,992	5,992		
Depreciation	842	907	64	7%	3,627	3,627		
Net Operating Expenditure	**415**	**598**	**184**	**31%**	**584**	**584**		

Figures are shown in thousands ($,000)	Year to Date Sep 2022				Year End			
Capital	Actual	Revised Budget	Variance	% Variance	Revised Budget	Annual Plan	Notes	Comments
Water Supply								
IAR Pipes	128	102	(26)	(26)%	597	597		
IAR Pump Stations	64	66	2	3%	608	608		
Water Bore Renewals	1	-	(1)	(100)%	206	206		
Water Reservoir Renewals	1	0	-	(100)%	566	566		
Water Treatment Renewals	7	8	-	(100)%	77	77		
IAR Water Meters	1	1	-	(100)%	5	5		
New Taradale Bore Field	40	40	-	(100)%	618	618		
Replacement of Enfield reservoir	132	135	3	2%	618	618		
Thompson Reservoir Upgrade	2	-	(2)	(100)%	-	-		
Capital Upgrade Associated wit	-	-	-	(100)%	-	-		
Gifted/Vested Assets	-	-	-	(100)%	228	228		
Upgrade Water Supply Ctrl Syst	76	-	(76)	(100)%	-	-	-1-	Project overspend will be funded from other project budget underspends within the Water Supply Activity.
New Reservoir Taradale	22	-	(22)	(100)%	-	-		
Te Awa Structure Plan	36	21	(15)	(71)%	134	134		
Dedicated water takes from hydrants	0	-	-	(100)%	-	-		
District Modelling Projects	-	5	5	97%	51	52		
District Monitoring Project	6	-	(6)	(100)%	-	-		
New bores in Awatoto	-	-	-	(100)%	1,288	1,287		

Figures are shown in thousands ($,000)	Year to Date Sep 2022				Year End			
Capital	Actual	Revised Budget	Variance	% Variance	Revised Budget	Annual Plan	Notes	Comments
New Reservoir Westen Hills	0	-	-	(100)%	587	587		
New Water Treatment Plant	19	18	(2)	(11)%	1,545	1,545		
Reservoir inlets and outlets improvements	1	2	-	(100)%	618	618		
Urban Growth Projects - Water Supply	-	-	-	(100)%	258	257		
Water Meter Installation	0	-	-	(100)%	-	-		
Awatoto Trunk main extentison	13	13	-	(100)%	721	721		
Borefield No.1 Rising Main	7	7	-	(100)%	1,030	1,030		
Taradale Falling Trunk Main	8	7	(1)	(14)%	149	149		
Hospital Hill Falling Trunk Main	45	45	-	(100)%	219	219		
Awatoto Industrial & Phillips Road Bore	96	92	(4)	(4)%	2,668	2,668		
Water Network Improvements	48	60	12	20%	1,226	1,226		
Water Reservoir Improvements	3	1	(1)	(87)%	330	330		
Water Treatment Improvements	58	134	76	57%	1,936	1,936	-2-	Carry forward to be approved by council
Water Growth Projects	1	-	(1)	(100)%	-	-		
Berry Farms Thurley Place S821	0	-	-	(100)%	-	-		
Total Water Supply	**815**	**756**	**(59)**	**(8)%**	**16,283**	**16,283**		
Total Capital Expenditure	**815**	**756**	**(59)**	**(8)%**	**16,283**	**16,283**		
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	Second Quarter	Third Quarter	Target 2022/23	Year End 2022/23	Indicator	Comment
Public Health and Sanitation: We operate, maintain, and size the network to minimise the occurrence of raw wastewater overflows into habitable areas	Number of wastewater overflows	0.19 service requests 0.00 Verified			-100%		●	Service Requests for overflows received: 2 private overflows 1 due to contractor works in private property 1 request to check possible overflow - no evidence found
Minimise Environmental Impacts: By treating wastewater to the legally required standard before discharging into the environment	Compliance with resource consents for discharge from the wastewater system as measured by the number of abatement notices received in relation to wastewater resource consents (Mandatory)	0%			0%		●	
	Compliance with resource consents for discharge from the wastewater system as measured by the number of infringement notices received in relation to wastewater resource consents (Mandatory)	0%			0%		●	
	Compliance with resource consents for discharge from the wastewater system as measured by the number of enforcement orders received in relation to wastewater resource consents (Mandatory)	0%			0%		●	
	Compliance with resource consents for discharge from the wastewater system as measured by the number of convictions received in relation to wastewater resource consents (Mandatory)	0%			0%		●	
Customer Responsiveness and Satisfaction:	Median response times to sewerage overflows: attendance time from notification to staff on site (Mandatory)	N/A			≤2 hours		●	Refer to comments above. Service requests recorded as overflows but relate to other issuses.
We respond to and restore loss of service and address complaints AND will deliver a consistently high level of customer satisfaction	Median response times to sewerage overflows: resolution time from notification to resolution of the issue (Mandatory)	N/A			≤8 hours		●	Refer to comments above. Service requests recorded as overflows but relate to other issuses.
	Customer satisfaction with wastewater in the Residents' Satisfaction Survey	57%			70%		●	Likely public concern/perception about system capacity, overflows and leaks in the wastewater outfall. Three Waters reform and climate change have also been featuring more in traditional and social media.
	Total number of complaints per 1,000 connections relating to sewage odour, sewerage system faults, sewerage system blockages, and response to issues with Napier's sewerage system (Mandatory)	2.900			≤36		●	
	Blockages resulting in overflows into the Ahuriri Estuary	0%			0%		●	

Performance Indicators: ● *Achieved* ● *In progress and on target* ● *Within 10%* ● *Not achieved, greater than 10%*

WASTEWATER
FINANCIAL SUMMARY

Figures are shown in thousands ($,000)	Year to Date Sep 2022				Year End			
Net Operating Expenditure	Actual	Revised Budget	Variance	% Variance	Revised Budget	Annual Plan	Notes	Comments
Revenue	(2,264)	(2,242)	23	1%	(11,096)	(11,096)	-	
Expenditure	1,754	1,797	43	2%	6,022	6,022	-	
Depreciation	1,526	1,597	71	4%	6,389	6,389	-	
Net Operating Expenditure	**1,015**	**1,153**	**137**	**12%**	**1,315**	**1,315**	**-**	

Figures are shown in thousands ($,000)

Capital	Actual	Year to Date Sep 2022 Revised Budget	Variance	% Variance	Year End Revised Budget	Annual Plan	Notes	Comments
Wastewater								
Sewer Pipe Renewal	77	24	(53)	(100)%	618	618	-1-	Carry forward to be approved by council
Milliscreen Renewal	12	-	(12)	(100)%	-	-		
Sewer Pump Station Renewal	436	113	(323)	(100)%	706	706	-2-	Carry forward to be approved by council
Treatment Plant Renewal	154	154	-		412	412		
Wastewater Treatment Plant Upgrade	190	183	(7)	(4)%	3,509	3,509		
Wastewater Outfall IAR	0	-	-		515	515		
Flow meter replacements	1	1	-		5	5		
SCADA Upgrade	16	-	(16)	(100)%	-	-		
Wastewater Treatment Renewals	115	101	(13)	(13)%	1,123	1,123		
Gifted/Vested Assets	-	-	-		413	413		
Wastewater Network Improvements	14	14	-		51	52		
Wastewater Pump Station Improvements	44	26	(18)	(70)%	989	989		
Wastewater Treatment Improvements	-	-	-		155	155		
Tradewaste New Projects	7	8	-		350	350		
Wastewater Growth Projects	5	4	(1)	(25)%	618	618		
Flow metering	14	-	(14)	(100)%	258	257	-3-	Carry forward to be approved by council
Guppy Rd pumping main installation	-	-	-		268	268		
Installation of Generator Connections	-	-	-		194	194		
Odour control at Petane pump station	6	-	(6)	(100)%	-	-		
Pandora Industrial Main	936	1,042	105	10%	1,662	1,662	-4-	Carry forward to be approved by council
Taradale Wastewater Diversion	6	5	-		346	346		
Te Awa Structure Plan - Wastewater	42	35	(8)	(23)%	1,701	1,701		
Total Wastewater	**2,075**	**1,708**	**(366)**	**(21)%**	**13,892**	**13,892**		
Total Capital Expenditure	**2,075**	**1,708**	**(366)**	**(21)%**	**13,892**	**13,892**		
Asset Sales	**-**	**-**	**-**		**-**	**-**		

Stormwater

The Napier City Council in collaboration with Hawkes Bay 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	Second Quarter	Third Quarter	Target 2022/23	Year End 2022/23	Indicator	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)	0			≤1		●	
	For each flooding event, the number of habitable floors affected per 1,000 properties (Mandatory)	0			≤1		●	
	Median response time to attending a flood event (notification to personnel being on site) (Mandatory)	n/a			≤2 hours		●	No flooding events to respond too.
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 abatement notices (Mandatory)	0%			0%		●	
	Compliance with resource consents for discharge from the stormwater system as measured by the number of infringement notices (Mandatory)	0%			0%		●	
	Compliance with resource consents for discharge from the stormwater system as measured by the number of enforcement orders (Mandatory)	0%			0%		●	
	Compliance with resource consents for discharge from the stormwater system as measured by the number of convictions received in relation to stormwater resource consents (Mandatory)	0%			0%		●	
Residents are satisfied with Council's stormwater service	Number of complaints received about performance of stormwater system (per 1,000 properties connected) (Mandatory)	2.06			≤5		●	
	Percentage of residents satisfied with stormwater in Residents' Satisfaction Survey	41%			89%		●	Heightened public concern about stormwater, particularly about system capacity, has been evident following the rainfall event of November 2020 and subsequent weather events such as heavy rain on Waitangi Weekend in 2022.
Stormwater is collected and disposed of in a manner that protects public and environmental health	Number of education programmes delivered to improve stormwater quality	1			>1		●	Digital meadia advertising, billborads and cinema previews over winter.

Performance Indicators: ● *Achieved* ● *In progress and on target* ● *Within 10%* ● *Not achieved, greater than 10%*

STORMWATER
FINANCIAL SUMMARY

Figures are shown in thousands ($,000)	Year to Date Sep 2022				Year End			
Net Operating Expenditure	Actual	Revised Budget	Variance	% Variance	Revised Budget	Annual Plan	Notes	Comments
Revenue	(1,561)	(1,560)	1	0%	(7,397)	(7,397)	-	
Expenditure	1,023	934	(89)	(10)%	3,383	3,383	(0)	
Depreciation	1,047	1,074	27	2%	4,297	4,297	-	
Net Operating Expenditure	**509**	**449**	**(61)**	**(14)%**	**282**	**282**	**(0)**	

Figures are shown in thousands ($,000)	Year to Date Sep 2022				Year End			
Capital	Actual	Revised Budget	Variance	% Variance	Revised Budget	Annual Plan	Notes	Comments
Stormwater								
Stormwater IAR	59	41	(18)	(44)%	88	88	-1-	Work in progress from last financial year
SW Pump Station Renewal	30	15	(15)	(100)%	917	917		
SCADA minor replacements	-	-	-		26	26		
Stormwater reticulation replacements	0	-	-		618	618		
Thames/Tynes pipe and drain upgrades	3	-	(3)	(100)%	-	-		
Gifted Vested Assets	-	-	-	(100)%	461	461		
Extend Outfalls Marine Parade	2	-	(2)	(100)%	-	-		
Drain Improvements	0	-	-	(100)%	31	31		
Ahuriri Master Plan stormwater study	11	-	(11)	(100)%	-	-	-2-	Carry forward to be approved by council
AhuririMaster Plan Project 11 - Pandora catch-ment improvemen	-	-	-	(100)%	159	159		
Ahuriri Master Plan Project 3 - improve direct outfalls	8	2	(6)	(100)%	63	63		
Construction of a hydraulic model and upgrades	14	-	(14)	(100)%	-	-	-3-	Carry forward to be approved by council
SCADA upgrade project	13	-	(13)	(100)%	-	-		
Te Awa Structure Plan	225	-	(225)	(100)%	-	-	-4-	Carry forward to be approved by council
Tennyson St outfall improvements	2	1	-		309	309		
Upgrading Dalton St pump station	40	-	(40)	(100)%	-	-	-5-	Work in progress from last financial year
Upgrade existing Onehunga pump station	0	-	-	(100)%	221	221		
Ahuriri Estuary Projects	16	16	-		252	252		
Flood Alleviation Projects	247	185	(63)	(34)%	2,431	2,431	-6-	Carry forward to be approved by council
Open Waterway Improvements	19	16	(3)	(19)%	618	618		
Stormwater Pump Station Improvements	-	-	-		906	906		
Stormwater Growth Projects	10	10	-		1,046	1,046		
Total Stormwater	**699**	**286**	**(413)**	**(100)%**	**8,147**	**8,147**		
Total Capital Expenditure	**699**	**286**	**(413)**	**(100)%**	**8,147**	**8,147**		
Asset Sales	**-**	**-**	**-**		**-**	**-**		

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 of 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	Second Quarter	Third Quarter	Target 2022/23	Year End 2022/23	Indicator	Comment
Design and construct safety improvements to minimise the number of injury crashes	The change from the previous calendar year in the number of fatalities and serious injury crashes on the local road network, expressed as a number (DIA Performance Measure 1)	End of Year Measure			-100%		N/A	
Provide well maintained roads	The average quality of ride on a sealed local road network, measured by smooth travel exposure (DIA Performance Measure 2)	End of Year Measure			85%		N/A	
	Average roughness	End of Year Measure			-100%		N/A	
	Peak Roughness	End of Year Measure			-100%		N/A	
	Number of instances where road access is lost	End of Year Measure			-100%		N/A	
Provide well- maintained footpaths and cycleways (DIA Performance 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%		N/A	
	Percentage of residents being satisfied (very satisfied or fairly satisfied) with 'footpaths' in the Napier City Council Residents' Satisfaction Survey	End of Year Measure			85%		N/A	
	Percentage of residents satisfied (very satisfied and fairly satisfied with 'roads' in the Napier City Council Residents' Satisfaction Survey	End of Year Measure			85%		N/A	
Maintain a high level of customer service	Percentage of customer service requests responded to within 5 working days (DIA Mandatory Measure 5)	100%			90%		u	
Provide adequate renewal of road surfacing	Percentage of the sealed local road network that is resurfaced (DIA Mandatory Measure 3)	End of Year Measure			5%		N/A	

Performance Indicators: ● *Achieved* ● *In progress and on target* ● *Within 10%* ● *Not achieved, greater than 10%*

TRANSPORTATION
PERFORMANCE SUMMARY CONTINUED

Figures are shown in thousands ($,000)	Year to Date Sep 2022				Year End			
Net Operating Expenditure	Actual	Revised Budget	Variance	% Variance	Revised Budget	Annual Plan	Notes	Comments
Revenue	(2,787)	(1,675)	1,112	66%	(8,077)	(8,077)	-1-	Unbudgted MBIE Shovel Ready grants. Some NZTA subsidised works are ahead of schedule. Additional Financial Contributions received from Developments.
Expenditure	3,207	2,510	(696)	(28)%	8,664	8,664	-2-	NZTA works ahead of schedule and contractor costs require re-distribution across all business units.
Depreciation	1,838	2,084	245	12%	8,335	8,335	-3-	Reduced depreciation costs due to the delay in Capital projects.
Net Operating Expenditure	**2,258**	**2,919**	**661**	**23%**	**8,921**	**8,921**		

TRANSPORTATION
FINANCIAL SUMMARY

Figures are shown in thousands ($,000)	Year to Date Sep 2022				Year End			
Capital	Actual	Revised Budget	Variance	% Variance	Revised Budget	Annual Plan	Notes	Comments
Road Capital								
Roading Renewals	358	308	(50)	(16)%	3,767	3,767	-1-	Subsidised renewal works ahead of schedule.
N/S Roading Renewals	381	168	(213)	(100)%	546	546	-2-	Carry forward budget to be added once approved by Council.
Gifted/Vested Assets	-	-	-	(100)%	1,210	1,210		
West Quay One Way	20	15	(5)	(33)%	412	412		
CBD Development	21	-	(21)	(100)%	-	-		
Urban Growth Northwest Dvlpmnt	-	-	-		124	124		
Te Awa Structure Plan	693	747	54	7%	1,648	1,648		
Ahuriri Masterplan - Pandora Road Upgrade	-	5	5	100%	670	670		
Ahuriri Masterplan - Associated improvements	0	-	-	(100)%	103	103		
Ground stabilisation and retaining wall	62	49	(12)	(24)%	82	82		
Major Intersection Improvement Projects	1	-	(1)	(100)%	-	-		
Intersection Improvement Projects	-	5	5	100%	124	124		
Intersection Saftey Improvement Projects	19	20	1	5%	1,803	1,802		
Local Area Traffic Management Projects	139	107	(32)	(30)%	927	927	-3-	Planned works ahead of schedule.
Marine Parade Safety Improvements	1	-	(1)	(100)%	103	103		
New Cycle and Walking Tracks	873	24	(850)	(100)%	103	103	-4-	Unbudgeted Shovel Ready Projects which are funded by MBIE.
Puketitiri Road Upgrade	50	-	(50)	(100)%	-	-	-5-	Carry forward budget to be added once approved by Council.
School Zone Safety work	51	-	(51)	(100)%	-	-	-6-	Expenditure due to delayed implementation of programme from last financial year. Expense will be transferred to alternative budget.
Urban Corridor Improvement Projects	74	75	-		500	500		
Streets for People	21	-	(21)	(100)%	-	-		
Total Road Capital	**2,765**	**1,523**	**(1,242)**	**(82)%**	**12,121**	**12,121**		
Total Capital Expenditure	**2,765**	**1,523**	**(1,242)**	**(82)%**	**12,121**	**12,121**		
Asset Sales	**(52)**	**-**	**-**		**-**	**-**		

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 Omaranui 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.

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

Level of service	Performance measures	First Quarter	Second Quarter	Third Quarter	Target 2022/23	Year End 2022/23	Indicator	Comment
Waste Minimisation								
A weekly kerbside refuse collection service is provided to city residents	Weeks per year that the refuse service is available to the residents of Napier	13 weeks			52 weeks		●	
	Percentage of residents satisfied with the refuse collection in the Residents' Satisfaction Survey	End of Year Measure			90%		N/A	
	Weeks per year that the recycling service is available to the residents of Napier	13 weeks			52 weeks		●	
Provision of recycling drop-off facility	Days per year where drop-off services are available to the public	91 days			362		●	
Availability of the user-pays refuse transfer station and associated services	Days per year where transfer station services are available to the public	91 days			362		●	
	Compliance with resource consents related to the transfer station and closed landfills	100%			100%		●	
Availability of and attendance at waste minimisation education	Students/customers attending education sessions for the Waste Aware Programme or other education in person	206			->750 attendees		●	
Litter control, graffiti, and vandalism	Percentage of residents satisfied with control of litter and graffiti in the Residents' Satisfaction Survey	End of Year Measure			90%		N/A	
Council promotes waste minimisation activities	Waste to landfill per capita	58.98kg for period			≤270 kg per capita per annum		●	
Cemeteries								
Cemeteries' records are well maintained and accessible	An online cemeteries records system is available 90% of the time	90%			90%		●	
Cemeteries are well maintained and provide a quiet and aesthetically pleasing environment for users	Satisfaction with cemeteries as measured by the Residents' Satisfaction Survey	End of Year Measure			90%		N/A	
Public Toilets								
Public conveniences are clean hygienic, and safe	Percentage of customers who are satisfied with public toilets in the Residents' Satisfaction Survey	End of Year Measure			88%		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)	Year to Date Sep 2021				Year End			
Net Operating Expenditure	Actual	Revised Budget	Variance	% Variance	Revised Budget	Annual Plan	Notes	Comments
Revenue	(2,286)	(2,171)	115	5%	(15,083)	(15,083)		
Expenditure	3,048	3,238	190	6%	15,955	15,955		
Depreciation	303	296	(8)	(3)%	1,183	1,183		
Net Operating Expenditure	**1,066**	**1,363**	**297**	**22%**	**2,055**	**2,055**		
Refuse								
Revenue	(1,626)	(1,549)	76	5%	(12,098)	(12,098)		
Expenditure	1,967	2,188	221	10%	11,536	11,536	- 1-	3 x vacant roles and lower tonnages than expected resulting in reduced Landfill fees.
Refuse Total	**341**	**639**	**298**	**47%**	**(562)**	**(562)**		
Public Toilets								
Revenue	(2)	(2)	0	8%	(15)	(15)		
Expenditure	427	329	(98)	(30)%	1,315	1,315	-2-	Seasonal higher costs which should align to budget by year-end.
Public Toilets Total	**425**	**327**	**(98)**	**(30)%**	**1,300**	**1,300**		
Transfer Station								
Revenue	(582)	(537)	46	9%	(2,639)	(2,639)		
Expenditure	691	765	74	10%	3,061	3,061		
Transfer Station Total	**109**	**229**	**120**	**52%**	**422**	**422**		
Cemeteries								
Revenue	(75)	(83)	(8)	(9)%	(332)	(332)		
Expenditure	266	252	(14)	(6)%	1,227	1,227	- 3-	1 x vacant part-time role and seasonal higher costs which should align to budget by year-end.
Cemeteries Total	**191**	**169**	**(22)**	**(13)%**	**895**	**895**		

Figures are shown in thousands ($,000)	Year to Date Sept 2022				Year to Date			
Capital	Actual	Revised Budget	Variance	% Variance	Revised Budget	Annual Plan	Notes	Comments
Refuse								
Omarunui Dev Valley D	-	-	-		657	657		
Omarunui Development Plant	-	-	-		27	27		
Omarunui Dev Forestry	-	-	-		0	0		
Omarunui Dev Valleys B&C	-	-	-		1,626	1,626		
Total Refuse	**-**	**-**	**-**		**2,311**	**2,311**		
Public Toilets								
Infrastructure Asset Renewal	124	119	(5)	(4)%	268	268		
New Toilet Programme	84	-	(84)	(100)%	-	-	-1-	Carry forward budget to be added once approved by Council for the MacRae Field Toilet Block.
Total Public Toilets	**208**	**119**	**(89)**	**(75)%**	**268**	**268**		
Transfer Station								
Solid Waste Renewals	54	19	(35)	(100)%	96	96	-2-	Planned works ahead of schedule.
New Weighbridge	1	-	(1)	(100)%	-	-		
Total Transfer Station	**55**	**19**	**(36)**	**(100)%**	**96**	**96**		
Cemeteries								
Infrastructure Asset Renewal	9	9	-		113	113		
Western Hills Extension	2	-	(2)	(100)%	-	-		
Cemetery Planting	-	-	-		26	26		
Napier Cemetery Development	-	-	-		36	36		
Whararangi Building Refurbishment	-	-	-		10	10		
Cemetery Concept Plan Impelementation	-	-	-		82	82		
Western Hill Extension - Stage 2	274	206	(69)	(34)%	335	335	-3-	Planned works ahead of schedule.
Total Cemeteries	**285**	**214**	**(71)**	**(33)%**	**603**	**603**		
Total Capital Expenditure	**547**	**353**	**(196)**	**(56)%**	**3,277**	**3,277**		
Asset Sales	**-**	**-**	**-**		**-**	**-**		

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 Conferences & Events
- 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.

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.

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/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 Conferences & Events

Napier Conferences & Events is 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. Napier Conferences & Events 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

Level of service	Performance measures	First Quarter	Second Quarter	Third Quarter	Target 2022/23	Year End 2022/23	Indicator	Comment
Kennedy Park								
To provide a range of high quality accommodation and related visitor experiences	Maintain Qualmark 5 star Gold Holiday Park rating	Maintain			Maintain		●	
	Maintain Qualmark 4+ star Gold Motel rating	Maintain			Maintain		●	
Services provided are value for money in the accommodation sector	Maintain high level of occupancy (visitor nights)	11,489			70,000 visitor nights booked per annum		●	
	Maintain high level of occupancy (room nights)	4,366			28,200 room nights booked per annum		●	
To provide a sustainable business	Average length of stay for visitors	2.5			2.0 nights in built accommodation		●	
Napier Conferences & Events								
Council provides a quality conference and events facility which enables events and services to be hosted, contributing to the economic wellbeing of the city	Maintain Qualmark (4+ star Silver rating)	Maintain			Maintain		●	
	Number of local, national, and international hires	106			320		●	
Napier i-SITE Visitor Centre		14061						
Council provides an i-SITE facility for visitors and locals to Napier and Hawke's Bay to deliver tourism information and tour and accommodation services	Maintain Qualmark Silver rating	Maintain			Maintain		●	
	Visitor numbers per annum	11,584			≥150,000		●	Impact of COVID-19
Par2 MiniGolf								
Council provides a Mini Golf facility as a visitor attraction and for local community use, which provides high customer satisfaction and a sustainable business	Maintain Qualmark Silver rating **	Maintain			Maintain		●	
	Visitor numbers per annum	10,982			≥45,000		●	
	Return on assets	End of year measure			16%		●	
National Aquarium of New Zealand								
Provide an aquarium for visitors and local citizens for recreation and education	Number of admissions	24,883			≥145,000		●	
	Maintain Qualmark Gold endorsed rating	Maintain			Maintain		●	
	ZAA (Zoo Aquarium Association) Accreditation	Maintain accreditation			Maintain accreditation		●	

Performance Indicators: ● *Achieved* ● *In progress and on target* ● *Within 10%* ● *Not achieved, greater than 10%*

Level of service	Performance measures	First Quarter	Second Quarter	Third Quarter	Target 2022/23	Year End 2022/23	Indicator	Comment
Libraries								
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)	39%			35%		●	
	Percentage of residents satisfied with library service in the Residents' Satisfaction Survey (excluding don't knows)	End of year measure			88%		●	
	Percentage of collection that is actively used	30%			75%		●	Impacts of COVID-19
	Number of internet sessions	7,661			190,000		●	Impacts of COVID-19
	Number of programme sessions delivered for all ages per year	90			450 sessions		●	
Napier Municipal Theatre								
Council provides a quality performing arts venue experience for visitor and local use	Maintain Qualmark Silver rating	Maintain			Maintain		●	
	No. of shows/ performances	17			65		●	
MTG Hawke's Bay								
Napier City Council provides a quality museum, theatre, and art gallery experience for local and visitor use	Visitor numbers per year	43120			230,000 per annum		●	Impacts of COVID-19
	Percentage of residents satisfied with MTG Hawke's Bay in the Residents' Satisfaction Survey	End of year measure			63%		●	
Faraday Centre								
Council provides a quality technology museum that is accessible to the community	Visitor numbers per annum	8,262			18,700		●	
McLean Park								
Provides a sport and recreation facility catering for a range of activities	Number of major events hosted	7			11		●	
Reserves								
Parks are maintained efficiently and sustainably to a standard that is appropriate to their primary use	Percentage of park users satisfied with parks and reserves in the Residents' Satisfaction Survey	End of Year Measure			96%		N/A	
Playgrounds are safe, challenging, and enjoyable for both users and caregivers	All playgrounds are inspected fortnightly	100%			100%		●	
Parks are maintained efficiently and sustainably to a standard that is appropriate to their primary use	Reduction in the number of service requests for remedial action in parks and reserves	101			Downwards trend		●	

Performance Indicators: ● *Achieved* ● *In progress and on target* ● *Within 10%* ● *Not achieved, greater than 10%*

COMMUNITY AND VISITOR EXPERIENCES
PERFORMANCE SUMMARY CONTINUED

Level of service	Performance measures	First Quarter	Second Quarter	Third Quarter	Target 2022/23	Year End 2022/23	Indicator	Comment
Sportsgrounds								
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 (NZ Recreation Association guidelines require 3ha per 1,000 people)	End of Year Measure			>3ha per 1,000 people		N/A	
Sporting surfaces and facilities are well maintained and suitable for use	Percentage of those surveyed who are satisfied with sportsgrounds in the Residents' Satisfaction Survey	End of Year Measure			89%		N/A	
Sports facilities support the event industry within the city	Events held on the sportsgrounds per annum	74			>50		●	
Napier Aquatic Centre								
Provide aquatic facilities that focus on accessibility and safety	Number of users using the centre each year	25,678			175,000		●	Impacts of COVID-19
	Water testing results are always within the safe parameters according to the New Zealand Standard for Pool Water Quality NZS 5826:2010	97%			100%		●	Results still within safe parameters.
	Maintain Poolsafe accreditation standard	Maintain Accreditation			Maintain accreditation		●	
	Maintain nationally accredited QSS (Quality Swim School) standard	Maintain Accreditation			Maintain accreditation		●	
Marine Parade Pools								
The Marine Parade Pools complex is a safe recreational facility for the community	Water testing results are always within the safe parameters according to the New Zealand Standard for Pool Water Quality NZS 5826:2010	100%			100%		●	
Bay Skate								
Provide a facility to cater for a range of roller sports activities	Visitor numbers per year (entry passes sold)	5,524			27,000		●	
	Deliver between 8-12 events per year	4			Between 8 and 12		●	
Housing								
Provide affordable and safe housing that meets the needs of tenants	Percentage of tenants satisfied with service	85%			85%		●	
	Number of unit inspections(each unit inspected once per year)	304 retirement			304 retirement		●	
Maximise the occupancy and use of housing and village halls	Occupancy rate - retirement	90%			90%		●	
	Occupancy rate - rental	90%			90%		●	

Performance Indicators: ● *Achieved* ● *In progress and on target* ● *Within 10%* ● *Not achieved, greater than 10%*

Level of service	Performance measures	First Quarter	Second Quarter	Third Quarter	Target 2022/23	Year End 2022/23	Indicator	Comment
Community Facilities (Halls)								
Provide affordable indoor facilities that meet the social, leisure, and cultural needs of the community	Percentage of community hireage for halls directly managed by Council	87%			85%		●	
	Percentage of customers satisfied with halls directly managed by Council	95%			95%		●	
Community Strategies								
Develop effective strategies, policies, and initiatives that support community wellbeing	Number of local community events per year	18			50		●	
Provide quality advice, information, and support to community groups and agencies, and help build a strong community and voluntary sector	Number of community training and network meetings facilitated each year	4			20		●	
	Percentage of attendees satisfied with community training and network meetings	95%			96%		●	
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)	56%			75%		●	Improvement contributions will be made from a number of recent initiatives including: • Āwhina Tangata (Napier Assist) city ambassador service has been operating since July 2022 initially focused on CBD safety, including a full CCTV upgrade • Water safety signage along Napier coastlines, Pacific SLS new service at Hardinge Road, summer water safety campaign • Safer Napier Annual Plan implementation • Civil defence community resilience plans • Continued growth of Napier Neighbourhood support
Events & Marketing								
Council works with strategically targeted new and existing events to assist them to grow, develop, and become sustainable	Economic impact of events funded under the Council events strategy	$2.2 M			-100%		●	
We keep people informed, make it easy for people to interact, engage, and transact with Council. We listen and act on the needs of the people	Satisfaction with Council communication in the Annual Residents' Satisfaction Survey	End of Year Measure			-100%		●	
Engagement								
Provide high quality information to the public to empower communities to participate in the decision-making process	The percentage of residents satisfied with the amount of public consultation undertaken in the Residents' Satisfaction Survey	End of Year Measure			75%		●	

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)	Year to Date Sep 2022				Year End			
Net Operating Expenditure	Actual	Revised Budget	Variance	% Variance	Revised Budget	Annual Plan	Notes	Comments
Revenue	(3,861)	(3,700)	161	4%	(17,969)	(17,969)		
Expenditure	10,182	10,080	(102)	(1)%	40,984	41,818		
Depreciation	1,958	2,329	371	16%	9,315	9,315	-1-	Reduced depreciation costs due to the delay in Capital projects.
Net Operating Expenditure	**8,280**	**8,709**	**429**	**5%**	**32,330**	**33,165**		

Figures are shown in thousands ($,000)	Year to Date Sep 2022				Year End			
Net Operating Expenditure	Actual	Revised Budget	Variance	% Variance	Revised Budget	Annual Plan	Notes	Comments
Sportsgrounds								
Revenue	(204)	(176)	28	16%	(590)	(590)		
Expenditure	1,260	1,304	44	3%	5,108	5,108		
Sportsgrounds Total	**1,056**	**1,127**	**72**	**6%**	**4,518**	**4,518**		
McLean Park								
Revenue	(84)	(182)	(99)	(54)%	(678)	(678)	-2-	Delay in Invoicing due to staff shortages.
Expenditure	162	155	(8)	(5)%	722	776		
McLean Park Total	**79**	**(27)**	**(106)**	**<(100)%**	**44**	**98**		
Reserves								
Revenue	(157)	(137)	20	14%	(654)	(654)		
Expenditure	1,643	1,504	(139)	(9)%	6,470	6,416	-3-	Seasonal higher costs which should align to budget by year-end.
Reserves Total	**1,486**	**1,367**	**(119)**	**(9)%**	**5,817**	**5,762**		
Bay Skate								
Revenue	(69)	(50)	18	36%	(224)	(224)	-4-	External funidng received for programme delivery, and increase in retail revenue
Expenditure	215	201	(15)	(7)%	802	802		
Bay Skate Total	**147**	**150**	**3**	**2%**	**578**	**578**		
Grants								
Revenue	(27)	(21)	7	33%	(65)	(65)		
Expenditure	542	526	(16)	(3)%	1,329	1,337		
Grants Total	**515**	**506**	**(9)**	**(2)%**	**1,264**	**1,272**		

Figures are shown in thousands ($,000)	Year to Date Sep 2022				Year End			
Net Operating Expenditure	Actual	Revised Budget	Variance	% Variance	Revised Budget	Annual Plan	Notes	Comments
Community Facilities								
Revenue	(21)	(29)	(8)	(27)%	(476)	(476)		
Expenditure	115	128	13	10%	611	611	-5-	Timing issue costs to be incurred over the coming months.
Community Facilities Total	**94**	**98**	**5**	**5%**	**135**	**135**		
Community Advice								
Revenue	(56)	-	56		-	-		
Expenditure	377	404	26	7%	1,604	2,430		
Community Advice Total	**321**	**404**	**83**	**20%**	**1,604**	**2,430**		
Emergency Management								
Revenue	-	-	-		-	-		
Expenditure	55	52	(3)	(5)%	214	214		
Emergency Management Total	**55**	**52**	**(3)**	**(5)%**	**214**	**214**		
Libraries								
Revenue	(78)	(39)	39	>100)%	(183)	(183)	-6-	The Library received funding from DIA to go towards covering the mobile van staffing cost.
Expenditure	810	889	79	9%	3,514	3,514		
Libraries Total	**732**	**850**	**118**	**14%**	**3,331**	**3,331**		
Napier Aquatic Centre								
Revenue	(208)	(180)	28	15%	(868)	(868)	-7-	Public confidence increasing post COVID with an uptick in number of visitors
Expenditure	745	827	82	10%	3,039	3,039		
Napier Aquatic Centre Total	**537**	**647**	**110**	**17%**	**2,171**	**2,171**		
Marine Parade Pools								
Revenue	(13)	(13)	(0)	(0)%	(828)	(828)		
Expenditure	66	83	18	21%	1,062	1,062	-8-	Costs to be incurred post management handover
Marine Parade Pools Total	**52**	**70**	**17**	**25%**	**234**	**234**		
National Aquarium of NZ								
Revenue	(455)	(457)	(2)	(0)%	(2,420)	(2,420)		
Expenditure	1,028	1,107	79	7%	4,428	4,428		
National Aquarium of NZ Total	**573**	**650**	**77**	**12%**	**2,009**	**2,009**		

COMMUNITY AND VISITOR EXPERIENCES
FINANCIAL SUMMARY CONTINUED

Figures are shown in thousands ($,000)	Year to Date Sep 2022				Year End			
Net Operating Expenditure	Actual	Revised Budget	Variance	% Variance	Revised Budget	Annual Plan	Notes	Comments
Par 2 MiniGolf								
Revenue	(96)	(80)	16	20%	(468)	(468)	-9-	Increase in tourists
Expenditure	65	87	22	25%	347	347	-10-	Timing issue costs to be incurred over the coming months.
Par 2 MiniGolf Total	**(31)**	**7**	**38**	**>100)%**	**(121)**	**(121)**		
Napier Conferences & Events								
Revenue	(665)	(477)	188	39%	(1,526)	(1,526)	-11-	Post COVID catch-up on events & conferences
Expenditure	749	672	(76)	(11)%	2,690	2,690	-12-	Increase in catering costs in line with increase in revenue.
Napier Conferences & Events Total	**83**	**195**	**112**	**57%**	**1,164**	**1,164**		
Napier Municipal Theatre								
Revenue	(87)	(81)	5	6%	(439)	(439)		
Expenditure	391	425	34	8%	1,766	1,766	-13-	Staff vacancy, reduced repairs & maintainence, and catering costs.
Napier Municipal Theatre Total	**304**	**343**	**39**	**11%**	**1,326**	**1,326**		
Napier i-SITE Visitor Centre								
Revenue	(28)	(13)	15	>100)%	(258)	(258)	-14-	Increase in tourists
Expenditure	233	297	65	22%	1,189	1,189	-15-	Timing issue costs to be incurred over the coming months.
Napier i-SITE Visitor Centre Total	**204**	**284**	**80**	**28%**	**931**	**931**		
Kennedy Park								
Revenue	(549)	(703)	(154)	(22)%	(4,056)	(4,056)	-16-	Staff shortages - resulting in unavailability of rooms & decline in tourist numbers
Expenditure	897	990	93	9%	3,959	3,959		
Kennedy Park Total	**348**	**287**	**(61)**	**(21)%**	**(97)**	**(97)**		
Communications & Marketing								
Revenue	-	-	-		-	-		
Expenditure	(25)	2	28	>100)%	(0)	(0)	-17-	Staff Vacancies
Communications & Marketing Total	**(25)**	**2**	**28**	**>100)%**	**(0)**	**(0)**		

Figures are shown in thousands ($,000)

Net Operating Expenditure	Year to Date Sep 2022 Actual	Revised Budget	Variance	% Variance	Year End Revised Budget	Annual Plan	Notes	Comments
Events								
Revenue	-	-	-		-	-		
Expenditure	157	123	(34)	(28)%	803	803	-18-	Costs incurred sooner than originaly anticipated
Events Total	**157**	**123**	**(34)**	**(28)%**	**803**	**803**		
Marketing								
Revenue	-	-	-		-	-		
Expenditure	42	56	15	26%	351	351	-19-	Timing issue costs to be incurred over the coming months.
Marketing Total	**42**	**56**	**15**	**26%**	**351**	**351**		
MTG Faraday Centre								
Revenue	(29)	(34)	(5)	(14)%	(177)	(177)		
Expenditure	93	139	47	33%	557	557	-20-	Timing issue costs to be incurred over the coming months.
MTG Faraday Centre Total	64	106	42	40%	380	380		
MTG Hawke's Bay								
Revenue	(409)	(412)	(3)	(1)%	(1,636)	(1,636)		
Expenditure	1,301	1,356	56	4%	5,410	5,410		
MTG Hawke's Bay Total	892	944	52	6%	3,774	3,774		
Housing - Retirement								
Revenue	(493)	(484)	9	2%	(1,906)	(1,906)		
Expenditure	961	841	(120)	(14)%	3,364	3,364	-21-	Additional repairs & maintenance costs
Housing - Retirement Total	**468**	**357**	**(111)**	**(31)%**	**1,459**	**1,459**		
Housing - Rental								
Revenue	(133)	(131)	2	2%	(519)	(519)		
Expenditure	260	240	(21)	(9)%	959	959		
Housing - Rental Total	**127**	**108**	**(19)**	**(17)%**	**440**	**440**		

COMMUNITY AND VISITOR EXPERIENCES
FINANCIAL SUMMARY CONTINUED

Figures are shown in thousands ($,000)	Year to Date Sep 2022				Year End			
Capital	Actual	Revised Budget	Variance	% Variance	Revised Budget	Annual Plan	Notes	Comments
Sportsgrounds								
Sportsgrounds - Infra Renewal	85	69	(16)	(23)%	350	350		
McLean Park Facility Renewals	25	14	(11)	(80)%	896	896		
McLean Park light tower upgrades	-	-	-		103	103		
Centennial Hall Flood Restoration	83	-	(83)	(100)%	-	-	-1-	Unbudgeted costs to be funded from the insurance pay-out.
McLean Park Digital Screen	3	4	1	25%	152	152		
Neighbourhood Parks Upgrades	-	-	-		258	257		
New Shade Areas	22	22	-		41	41		
Park Island Northern Revelopment	1	-	(1)	(100)%	-	-		
Playground Development	-	-	-		309	309		
Riparian Planting	-	-	-		10	10		
Total Sportsgrounds	**219**	**109**	**(110)**	**(100)%**	**2,120**	**2,120**		
McLean Park								
McLean Park - Changing Rooms Upgrade (FIFA Woman's World Cup)	6	5	(1)	(20)%	309	309		
McLean Park - Centennial Hall Gutter	-	-	-		309	309		
McLean Park - Chapman Stand Seats renewal	-	-	-		93	93		
McLean Park - Broadcast Media Centre	-	-	-		309	309		
McLean Park - Air Conditioning Units (Harris Stand) McLean P	-	-	-		36	36		
Total McLean Park	**6**	**5**	**(1)**	**(20)%**	**1,056**	**1,056**		
Reserves								
Infrastructure Asset Renewal	211	182	(30)	(17)%	1,329	1,329		
Foreshore Planting	13	18	5	28%	21	21		
Marine Parade renewals	16	48	32	67%	984	984	-2-	Timing of works slightly behind schedule.
Planting	54	47	(7)	(15)%	72	72		
Riparian Planting	0	-	-		21	21		
Playground Renewals	78	85	7	8%	606	606		

Figures are shown in thousands ($,000)

Capital	Year to Date Sep 2022 Actual	Revised Budget	Variance	% Variance	Year End Revised Budget	Annual Plan	Notes	Comments
Reserves								
Reserves Vested Assets	-	-	-		309	309		
Spriggs Park Rotary BBQ Area	7	-	(7)	(100)%	-	-		
Whakarire Ave Rock Revetment	41	43	2	5%	2,176	2,176		
Sea Wall Viewing Window	2	-	(2)	(100)%	-	-		
Maraenui Splash Pad and Park Developmnent - Shopping Reserve	41	36	(5)	(14)%	36	36		
Urban Growth	4	24	20	83%	580	649		
Western Hill Pathway development	59	12	(47)	(100)%	41	41	-3-	Project funded by the Rotary Pathways Trust.
Ahuriri Estuary Projects	-	-	-		204	204		
Destination Playground Stage 2	7	12	5	41%	927	927		
Allen Berry Future Development	-	-	-		91	91		
Total Reserves	**533**	**506**	**(27)**	**(5)%**	**7,395**	**7,464**		
Bay Skate								
Bay Skate Renewals	11	6	(5)	(86)%	23	23		
Park equipment	-	16	16	100%	64	64		
Skate ramps	64	-	(64)	(100)%	-	-	-4-	Carry forward budget to be added once approved by Council for Rink boards project
Sound System	-	2	2	100%	7	7		
Bay Skate Ramps	-	24	24	98%	98	98		
Increasing Shaded Areas	-	10	10	100%	38	38		
Total Bay Skate	**75**	**58**	**(17)**	**(30)%**	**230**	**230**		
Community Facilities								
Halls Renewals	1	14	14	99%	56	56		
Taradale Town Hall internal refurbishment	6	52	45	87%	206	206	-5-	Roof to be repaired first
Memorial Square Building Development	1	386	385	100%	1,545	1,545	-6-	Shared funding with Art Deco Trust not forthcoming
Maraenui Community Space	86	318	232	73%	1,272	1,272	-7-	Land not purchased
Minor Capital Items	-	15	15	97%	62	62		
Total Community Facilities	**94**	**785**	**691**	**88%**	**3,141**	**3,141**		

COMMUNITY AND VISITOR EXPERIENCES
FINANCIAL SUMMARY CONTINUED

Figures are shown in thousands ($,000)	Year to Date Sep 2022				Year End			
Capital	Actual	Revised Budget	Variance	% Variance	Revised Budget	Annual Plan	Notes	Comments
Libraries								
Library Renewals	-	3	3	100%	10	10		
Library Building Renewals	-	1	1	78%	5	5		
General Renewals	47	-	(47)	(100)%	-	-	-8-	Carry forward budget to be added once approved by Council for Mobile library van
Library Stock	37	113	77	68%	453	453	-9-	Timing issue cost will be incurred over coming months
Robson Collection Donations	-	0	-		1	1		
Napier Library Rebuild	23	120	97	81%	479	479	-10-	Timing issue cost will be incurred over coming months
Taradale Library Minor Work	168	168	-		517	357		
Minor Capital Items	4	3	(2)	(78)%	10	10		
Technology Services Upgrade	-	-	-		14	49		
Total Libraries	**279**	**408**	**129**	**32%**	**1,491**	**1,366**		
Napier Aquatic Centre								
Napier Aquatic Centre I.A.R.	83	91	8	9%	4,700	4,700		
Napier Aquatic Centre expansion	1	-	(1)	(100)%	-	-		
Reception and Office Redevelopment	-	5	5	97%	21	21		
Total Napier Aquatic Centre	**84**	**96**	**12**	**13%**	**4,720**	**4,720**		
Marine Parade Pools								
Marine Pde Pools Renewals	26	32	6	19%	127	127		
Ocean Spa Upgrade	54	-	(54)	(100)%	621	621	-11-	Pre-takeover capital work
Replacement Boiler	-	15	15	97%	62	62		
Total Marine Parade Pools	**80**	**47**	**(33)**	**(70)%**	**810**	**810**		
National Aquarium of NZ								
Aquarium Renewals	162	295	133	45%	1,179	1,179	-12-	Timing issues costs to be incurred in coming months
Building Renewals	49	75	26	35%	299	299		
Minor Capital Items	8	7	(1)	(15)%	27	27		
Total National Aquarium of NZ	**219**	**377**	**158**	**42%**	**1,506**	**1,506**		

Figures are shown in thousands ($,000)

Capital	Year to Date Sep 2022 Actual	Revised Budget	Variance	% Variance	Year End Revised Budget	Annual Plan	Notes	Comments
Par 2 MiniGolf								
Par 2 MiniGolf Renewals	-	1	1	100%	3	3		
Par2 Building Renewals	-	4	4	94%	17	17		
Par2 Building Upgrade	-	1	1	100%	3	3		
Minor Capital Items	-	3	3	100%	11	11		
Total Par 2 MiniGolf	**-**	**9**	**9**	**100%**	**35**	**35**		
Napier Conferences & Events								
CC Renewals	1	-	(1)	(100)%	536	536		
CC Building Renewals	-	2	2	100%	7	7		
AV Equipment Upgrades	-	-	-	(100)%	157	157		
War Memorial	56	60	4	7%	1,710	1,710		
Minor Capital Items	13	15	2	13%	62	62		
Total Napier Conferences & Events	**69**	**77**	**7**	**9%**	**2,471**	**2,471**		
Napier Municipal Theatre								
NMT Renewals	4	9	5	56%	494	494		
NMT Building Renewals	-	0	-	(100)%	2	2		
Minor Capital Items	5	6	-	(100)%	57	57		
Total Napier Municipal Theatre	**10**	**15**	**5**	**33%**	**553**	**553**		
Napier i-SITE Visitor Centre								
i-SITE Renewals	-	9	9	95%	38	38		
i-Site Alterations	-	-	-	(100)%	258	257		
Minor Capital Items	-	3	3	100%	10	10		
Total Napier i-SITE Visitor Centre	**-**	**12**	**12**	**99%**	**306**	**306**		
Kennedy Park								
Kennedy Park Renewals	56	49	(7)	(14)%	49	49		
KP Building Renewals	7	-	(7)	(100)%	95	95		
Upgrade TV Infrastructure	-	-	-		180	180		
Main Ablution Block	0	-	-		100	-		
Minor Capital Items	17	16	(1)	(6)%	1,127	1,227		
Furniture & Fittings	0	-	-		-	-		
Total Kennedy Park	**80**	**65**	**(15)**	**(23)%**	**1,552**	**1,552**		

COMMUNITY AND VISITOR EXPERIENCES
FINANCIAL SUMMARY CONTINUED

Figures are shown in thousands ($,000)

Capital	Year to Date Sep 2022 Actual	Revised Budget	Variance	% Variance	Year End Revised Budget	Annual Plan	Notes	Comments
MTG Faraday Centre								
Faraday Centre Building Upgrade	-	5	5	97%	536	536		
Seismic Strengthening	10	15	5	33%	282	282		
Minor Capital Items	-	3	3	100%	10	10		
Total MTG Faraday Centre	**10**	**23**	**13**	**57%**	**828**	**828**		
MTG Hawke's Bay								
MTG Renewals	40	15	(25)	(100)%	62	62		
CC Building Renewals	19	15	(4)	(26)%	60	60		
Earthquake Gallery	-	21	21	100%	82	82		
Storage for MTG - property purchase	-	-	-	(100)%	1,854	1,854		
MTG Century Theatre Tech Investigation and Upgrade	-	-	-	(100)%	309	309		
Collection Storage Van	-	15	15	97%	62	62		
Century Theatre Balustraude	-	3	3	100%	10	10		
Minor Capital	17	13	(4)	(31)%	52	52		
Total MTG Hawke's Bay	**77**	**82**	**6**	**7%**	**2,491**	**2,491**		
Housing - Retirement								
Retirement Housing Renewals	28	332	304	92%	1,329	1,329	-13-	Many jobs to complete - labour restrictions
Henry Charles Hall Internal Refurbishment	-	77	77	100%	309	309	-14-	May be pushed out due to labour shortage
Minor Capital Projects	135	23	(112)	(100)%	92	92	-15-	Carry forward budget to be added once approved by Council for Healthy home project
HH Heat pumps	398	319	(79)	(25)%	1,277	1,277	-16-	Carry forward budget to be added once approved by Council for Healthy home project
Total Housing - Retirement	**561**	**752**	**190**	**25%**	**3,007**	**3,007**		
Housing - Rental								
Rental Housing Renewals	63	3	(60)	(100)%	10	10	-17-	Carry forward budget to be added once approved by Council for Healthy home project
Minor Capital Projects	42	-	(42)	(100)%	-	-	-18-	Carry forward budget to be added once approved by Council for Building renewals
HH Heat pumps	1	5	4	74%	22	22		
Minor Capital Items	14	-	(14)	(100)%	-	-		
Total Housing - Rental	**120**	**8**	**(112)**	**(100)%**	**32**	**32**		
Total Capital Expenditure	**2,516**	**3,432**	**917**	**27%**	**33,743**	**33,687**		
Asset Sales	**-**	**-**	**-**		**-**	**-**		

MUSEUM
THEATRE
GALLERY
ARTIST'S PROOF

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

Level of service	Performance measures	First Quarter	Second Quarter	Third Quarter	Target 2022/23	Year End 2022/23	Indicator	Comment
Parklands Residential Development								
Residential lots are created to provide an expanding residential development to meet the demand for the sections	Number of sections sold and developed	0			Developed: 70		●	First lot of Parklands sections went to tender in the 2nd quarter.
Lagoon Farm								
Lagoon Farm ensures stewardship of Council's 289 hectare land holding on the Ahuriri Lagoon Bed	Farm revenue will cover the cost of retaining the land as measured by the operating budget and Napier City Council annual internal financial statements for year ended 30 June each year				Revenue exceeds expenditure (prior to internal chargebacks)		●	
Inner Harbour								
To provide and maintain Inner Harbour facilities to enable the safe berthing of commercial and recreational vessels	Dredging is carried out as required so the channel is maintained to a minimum depth of 2.4 m at lowest tide (source: depth sound checks)	Achieved			Achieved		●	
	No. of Permanent Berths	98			98		●	
Buildings Asset Management								
Council maintains and renews all Council buildings to ensure buildings remain safe, in good condition, and fit for purpose	Buildings with compliance schedules under the Building Act 2004 which have current Building Warrants of Fitness	100%			100%		●	

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)	Year to Date Sep 2022				Year to Date			
Net Operating Expenditure	Actual	Revised Budget	Variance	% Variance	Revised Budget	Annual Plan	Notes	Comments
Revenue	(902)	(851)	51	6%	(20,732)	(20,732)		
Expenditure	641	705	64	9%	13,768	13,768		
Depreciation	160	172	12	7%	689	689		
Net Operating Expenditure	**(102)**	**26**	**127**	**>100%**	**(6,276)**	**(6,276)**		

Figures are shown in thousands ($,000)	Year to Date Sep 2022				Year to Date			
Net Operating Expenditure	Actual	Revised Budget	Variance	% Variance	Revised Budget	Annual Plan	Notes	Comments
Lagoon Farm								
Revenue	(9)	(15)	(6)	(40)%	(629)	(629)		
Expenditure	(18)	181	199	>100%	723	723	-1-	Timing impact of Lamb increases - Stockholding
Lagoon Farm Total	**(28)**	**165**	**193**	**>100%**	**94**	**94**		
Parklands Area 3								
Revenue	-	-	-		(14,184)	(14,184)		
Expenditure	63	63	0	0%	10,084	10,084		
Parklands Area 3 Total	**63**	**63**	**0**	**0%**	**(4,100)**	**(4,100)**		
Property Support								
Revenue	(12)	(0)	11	>100%	(1)	(1)	-2-	Insurance flood payout
Expenditure	119	59	(60)	<(100)%	235	235	-3-	Insurance premiums have risen more than anticipated
Property Support Total	**107**	**59**	**(48)**	**(82)%**	**234**	**234**		

Figures are shown in thousands ($,000)	Year to Date Sep 2022				Year to Date			
Net Operating Expenditure	Actual	Revised Budget	Variance	% Variance	Revised Budget	Annual Plan	Notes	Comments
Property Holdings								
Revenue	(790)	(748)	42	6%	(5,548)	(5,548)		
Expenditure	324	284	(41)	(14)%	1,134	1,134	-4-	Increase in building tenancy costs
Property Holdings Total	**(465)**	**(464)**	**1**	**0%**	**(4,414)**	**(4,414)**		
Building Asset Management								
Revenue	-	-	-		-	-		
Expenditure	39	34	(5)	(13)%	432	432		
Building Asset Management Total	**39**	**34**	**(5)**	**(13)%**	**432**	**432**		
Inner Harbour								
Revenue	(92)	(88)	4	4%	(370)	(370)		
Expenditure	274	256	(18)	(7)%	1,847	1,847		
Inner Harbour Total	**182**	**168**	**(14)**	**(8)%**	**1,477**	**1,477**		

PROPERTY ASSETS
FINANCIAL SUMMARY

Figures are shown in thousands ($,000)	Year to Date Sep 2022				Year to Date			
Capital	Actual	Revised Budget	Variance	% Variance	Revised Budget	Annual Plan	Notes	Comments
Lagoon Farm								
Asset Purchases	-	8	8	100%	31	31	-1-	Spend underway timng
Total Lagoon Farm	**-**	**8**	**8**	**100%**	**31**	**31**		
Parklands Area 3								
Parklands Area 3	1	-	(1)	(100)%	-	-		
Parklands Area 3	72	-	(72)	(100)%	-	-	-2-	NCC do not budget capital expenditure for the Parklands Development. Once a stage has been developed these costs are then moved to Inventory.
Parklands Area 3	114	-	(114)	(100)%	-	-	-3-	NCC do not budget capital expenditure for the Parklands Development. Once a stage has been developed these costs are then moved to Inventory.
Parklands Area 3	85	-	(85)	(100)%	-	-	-4-	NCC do not budget capital expenditure for the Parklands Development. Once a stage has been developed these costs are then moved to Inventory.
Parklands Area 3	84	-	(84)	(100)%	-	-	-5-	NCC do not budget capital expenditure for the Parklands Development. Once a stage has been developed these costs are then moved to Inventory.
Parklands Area 3	12	-	(12)	(100)%	-	-		
Total Parklands Area 3	369	-	(368)	(100)%	-	-		
Parklands Area 4								
Parklands Area 4	0	-	-		-	-		
Total Parklands Area 4	**0**	**-**	**-**		**-**	**-**		
Property Holdings								
Civic Buildings Upgrade	557	600	43	7%	3,090	3,090		
Assessment & Compliance Projects	0	-	-		206	206		
Pandora Pond Buildings	1	-	(1)	(100)%	309	309		
Building Purchase	-	-	-		1,854	1,854		
Minor Capital Items	1	-	(1)	(100)%	-	-		
Total Property Holdings	**559**	**600**	**41**	**7%**	**5,459**	**5,459**		

Figures are shown in thousands ($,000)	Year to Date Sep 2022				Year to Date			
Capital	Actual	Revised Budget	Variance	% Variance	Revised Budget	Annual Plan	Notes	Comments
Building Asset Management								
Assessment and compliance projects	-	-	-		46	206		
Total Building Asset Management	**-**	**-**	**-**		**46**	**206**		
Inner Harbour								
IH Facilities Renewals	2	-	(2)	(100)%	-	-		
Inner Harbour Project - Iron Pot Upgrade	-	3	3	100%	52	52		
Total Inner Harbour	**2**	**3**	**1**	**33%**	**52**	**52**		
Total Capital Expenditure	**929**	**611**	**(318)**	**(52)%**	**5,587**	**5,747**		
Asset Sales	**-**	**-**	**-**		**-**	**-**		

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)	Year to Date Sep 2022				Year to Date			
Net Operating Expenditure	Actual	Revised Budget	Variance	% Variance	Revised Budget	Annual Plan	Notes	Comments
Revenue	(1,075)	(309)	765	>100%	(2,562)	(2,562)	-1-	Carry forward to be approved by council, DIA funding received and new connections timing
Expenditure	153	374	222	59%	845	918	-2-	Timing of seasonal works and staff vacancies
Depreciation	378	412	35	8%	1,650	1,650		
Net Operating Expenditure	**(544)**	**477**	**1,022**	**>100%**	**(67)**	**6**		

Figures are shown in thousands ($,000)	Year to Date Sep 2022				Year to Date			
Capital	Actual	Revised Budget	Variance	% Variance	Revised Budget	Annual Plan	Notes	Comments
Three Waters Reform Programme								
Water Quality Improvement Project	198	-	(198)	(100)%	-	-	-1-	Carry forward to be approved by council
Water Safety Plan Delivery of Improvement Items	381	-	(381)	(100)%	-	-	-2-	Carry forward to be approved by council
Fire Flow Network Upgrades to meet Levels of Service	13	-	(13)	(100)%	-	-		
Review of Private Water Supplies	129	-	(129)	(100)%	-	-	-3-	Carry forward to be approved by council
Peer Review 3 Waters Models & Masterplans	42	-	(42)	(100)%	-	-	-4-	Carry forward to be approved by council
Wastewater Outfall Repair	-	-	-	(100)%	-	-		
Asset Management Systems & Data Collection	88	-	(88)	(100)%	-	-	-5-	Carry forward to be approved by council
Total Three Waters Reform Programme	**850**	**-**	**(851)**	**(100)%**	**-**	**-**		
Services Administration								
Depot General Renewals	-	8	8	100%	31	31		
Depot Building Renewals	-	14	14	100%	55	55		
Asset Register Items	-	3	3	93%	13	13		
Total Services Administration	**-**	**25**	**25**	**100%**	**99**	**99**		
Plant and Vehicles								
P & V Renewal Purchases	437	232	(205)	(88)%	1,010	927	-6-	Ordered as slow supply chain delivery issues
Total Plant and Vehicles	**437**	**232**	**(205)**	**(88)%**	**1,010**	**927**		

SUPPORT UNITS
FINANCIAL SUMMARY CONTINUED

Figures are shown in thousands ($,000)	Year to Date Sep 2022				Year to Date			
Capital	Actual	Revised Budget	Variance	% Variance	Revised Budget	Annual Plan	Notes	Comments
Chief Executive								
Minor Capital Items	-	18	18	100%	37	72		
Minor Capital S801	2	-	(2)	(100)%	-	-		
Total Chief Executive	**2**	**18**	**16**	**89%**	**37**	**72**		
C.I.T.								
Street Management (CCTV's)	-	-	-	(100)%	-	129		
Software Replacements and Upgrades - S800	-	-	-	(100)%	98	98		
New business Improvement Modules - S800	-	-	-	(100)%	126	126		
Innovation Tools - S800	51	84	33	39%	336	336		
Software Replacement & Upgrade	4	-	(4)	(100)%	445	581		
Corporate IT Network	-	3	3	90%	13	13		
Total C.I.T.	55	87	32	37%	1,018	1,282		
Finance Leases								
Technology Equipment Minor Capital	154	745	590	79%	3,043	3,043		
Total Finance Leases	**154**	**745**	**590**	**79%**	**3,043**	**3,043**		
Total Capital Expenditure	**1,499**	**1,106**	**(393)**	**(36)%**	**5,207**	**5,423**		
Asset Sales	**(40)**	**-**	**-**		**-**	**-**		

RATES AND SPECIAL FUNDS
FINANCIAL SUMMARY

Figures are shown in thousands ($,000)	Year to Date Sep 2022				Year to Date			
Net Operating Expenditure	Actual	Revised Budget	Variance	% Variance	Revised Budget	Annual Plan	Notes	Comments
Revenue	(12,793)	(12,594)	199	2%	(49,725)	(49,725)		
Expenditure	(660)	(489)	171	35%	(1,955)	(1,955)	-1-	Council has not drawndown on loans year to date
Depreciation	-	-	-	(100)%	-	-		
Net Operating Expenditure	**(13,452)**	**(13,083)**	**370**	**3%**	**(51,680)**	**(51,680)**		

PEOPLE AND CAPABILITY REPORT

HEALTH, SAFETY & WELLBEING

Health, Safety & Wellbeing Initiatives

Staff participated in the following health, safety and wellbeing initiatives during the quarter. My Everyday Wellbeing, Mental Health Awareness Week

Health & Safety Training

537 staff completed H&S training during the quarter to 30 September 2022.

Competency	Jul-22	Aug-22	Sep-22	Total
2022 Confined Space Procedure changes	2			**2**
Aggressive Customer Training			36	**36**
Confined Space	3			**3**
E-Bike SWMS signoff		4	1	**5**
Emergency Response Plan Training - (Spills & Spill Kits)		11		**11**
Ergonomic Essentials for the Office - Elearning Version 2 Video	1		25	**26**
Eye Care	1	1	5	**7**
First Aid	3	10		**13**
Forklift OSH/DOL Driver Training	13	11		**24**
Growsafe Certified	1			**1**
Hazardous Substances in the Workplace Training			9	**9**
Health and Safety Induction - completed	10	8	5	**23**
ICAM Investigation Techniques	1			**1**
Manual Tasks: Office - Elearning		2	8	**10**
Outdoor Work - Heat and UV Exposure - Elearning			14	**14**
Safe Tractor & Open Spaces Mowing			2	**2**
SOP 001 - Pedestrian Sprayer		2		**2**
SOP 006 - Abusive Threatening Customers		13		**13**
SOP 020 - Milliscreen – Removal/Changing of Screening Bins			2	**2**
SOP 030 - Taradale Clock Winding		13		**13**
SOP 031 - Working In Wet Weather		11		**11**
SOP 054 - Hedge Trimmer		13		**13**
SOP 055 - Loader P & R		13		**13**
SOP 058 - Ride on Mower		11		**11**
SOP 072 - Weed Eater		13		**13**
SOP 073 - Working with Ladders		13		**13**
SOP 074 - Wood Chipper		13		**13**
SOP 075 - Water Tank		13		**13**
SOP 081 - Pruning and Vegetation Control		13		**13**
SOP 086 - Operating Stihl Blower		13		**13**
SOP 087 - Safe Truck Operations		12		**12**
SOP 088 - Stihl Lithium Hedge Trimmer		13		**13**
SOP 090 - Trailers		13		**13**
SOP 100 - Personal Safety		13		**13**
SOP 101 - Chemical Handling		13		**13**
SOP 102 - Good housekeeping		13		**13**
SOP 103 - Refuelling Small Plant Items		13		**13**
SOP 104 - Working In Extreme Weather Conditions		11		**11**
SOP 106 - Preparation Of An Area To Be Worked In		12		**12**
SOP 114 - Plant & Machinery Items		13		**13**
SOP 116 - Personal Hygiene		13		**13**
SOP 117 - Removal Of Bird Droppings		13		**13**
SOP 120 - Electric Kanger Gun		13		**13**
SOP 125 - Blood, Vomit & Excreta		13		**13**
STMS Cat B Assessment			2	**2**
Tag & Test	11			**11**
Workstation Assessment completed by HS Team	2	1		**3**
Total	**48**	**380**	**109**	**537**

Reported Incidents

Employees - Lagging Indicators

	Jul-22	Aug-22	Sep-22	Total
Lost Time Injuries	0	0	0	**0**
Medically Treated	0	1	0	**1**
First Aid	0	0	1	**1**
Near Miss	8	10	16	**34**
Property Damage	0	1	1	**2**

Employees - Leading Indicator Tables

	Jul-22	Aug-22	Sep-22	Total
Pain and Discomfort	3	2	7	**12**
New Hazards	3	3	9	**15**
Hazards Reviewed	0	0	0	**0**
Workstation Assess.	2	1	0	**3**
Inductions	10	8	5	**23**
Rehabilitation Req.	0	0	0	**0**
Competencies - Other	19	343	13	**375**

Audits

	Jul-22	Aug-22	Sep-22	Total
Audits - Contractor	4	1	2	**7**
Audits - Internal	1	11	7	**19**

Safety Observations

Observation_Type	Jul-22	Aug-22	Sep-22	Total
Safe Practice	2	4	2	**8**
Suggestion	3	3	1	**7**
Unsafe Conditions	10	4	9	**23**
Unsafe Practice	6	3	1	**10**

PEOPLE

Learning & Development

We are currently designing and piloting a leadership coaching programme for people leaders within Council.

Employee Assistance Program

NCC provides a confidential employee assistance program through OCP. The following shows the number of employees who have accessed the service and the total number of sessions used by all employees during the month.

Month	Number of employees accessing the service (first time and returning clients)	% change in employees accessing service compared to previous month
July	19	↑111%
Aug	19	No change
Sept	23	↑21%

Month	Number of sessions accessed by all staff	% change in employees accessing service compared to previous month
July	48	↑200%
Aug	34	↓30%
Sept	43	↑26%

Month	Number of employees accessing the service (first time and returning clients)	Total sessions accessed by all % change in employees accessing service compared to previous quarter
Q1	10	-
Q2	21	↑110%
Q3	61	↑190%

PEOPLE AND CAPABILITY REPORT CONTINUED

Vacancies

As at 6 October 2022 recruitment was underway to fill 60 positions across Council (see breakdown below).

Of this number 12 positions are on hold - in these cases w e have been unsuccessful in finding a suitable candidate and will be revising the recruitment strategy.

Directorate	Total Recruitment Underway	Fixed Term	Permanent	On Hold
Chief Executive	0	0	0	0
City Services	10	0	10	3
City Strategy	7	2	5	0
Community Services	22	2	20	3
Corporate Services	8	1	7	4
Infrastructure	13	1	12	2
Total	**60**	**6**	**54**	**12**

Values Awards

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

8 individual staff and 4 teams were nominated to receive a values award during quarter 1 (July 2022 to Sept 2022).

Service Milestones

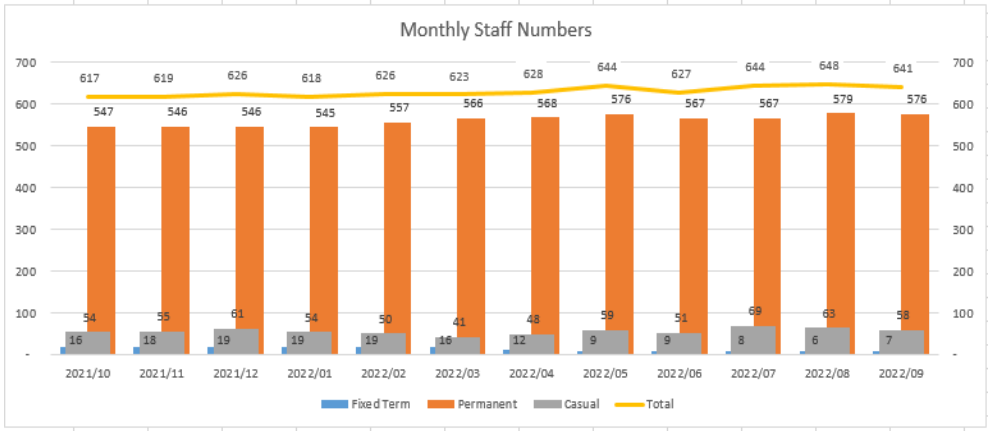
During quarter 3, the following reached service milestones:

Years' Service	Total Number of Staff
5	13
10	2
15	3
20	2
25	1
30	0
35	0
40	0
45	1

Employee Numbers

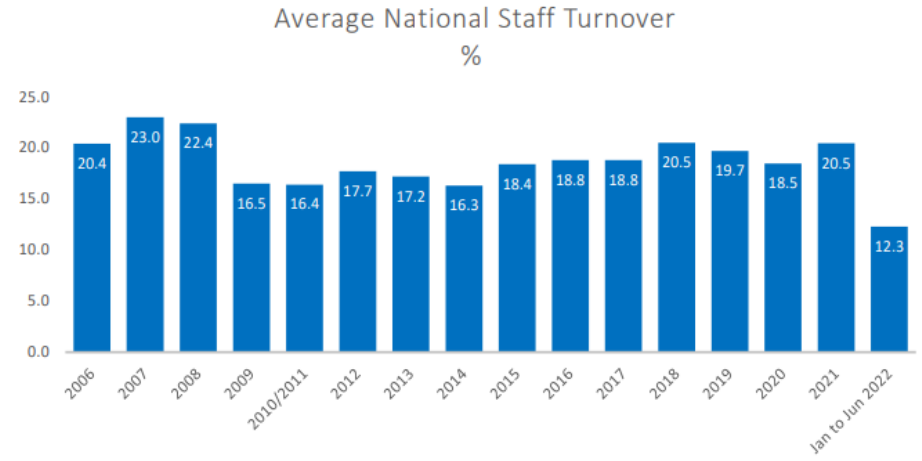
Staffing Levels as at 6 October 2022	Headcount	Full Time Equivalent (FTE)
Permanent Employees (full time and part time)	552	517
Fixed Term Employees	8	6.7
Casual Employees	98	NA
Total	658	523.70

The chart below includes permanent (full time and part time), fixed term and casual staff.

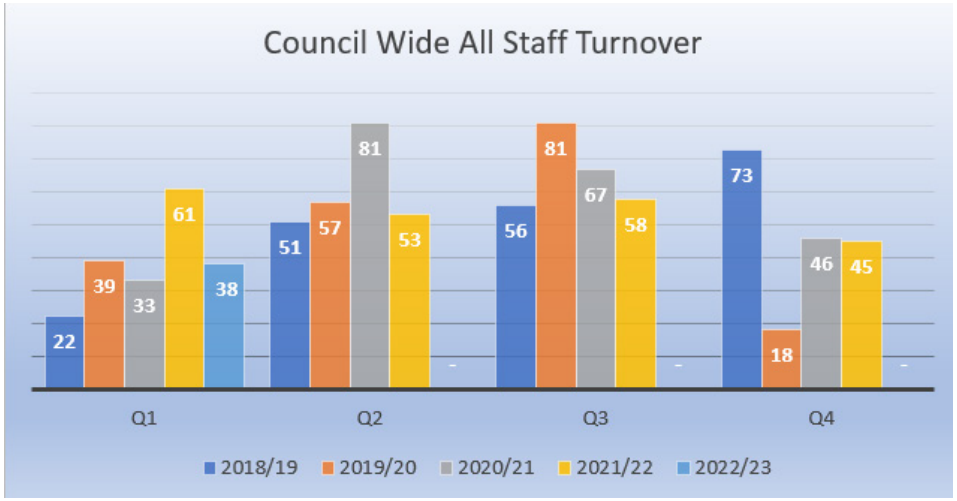


National Average Turnover

New Zealand Staff Turnover Survey Report 2022 produced by Lawson Williams (a NZ Consulting Group).



Staff Turnover - Permanent Staff

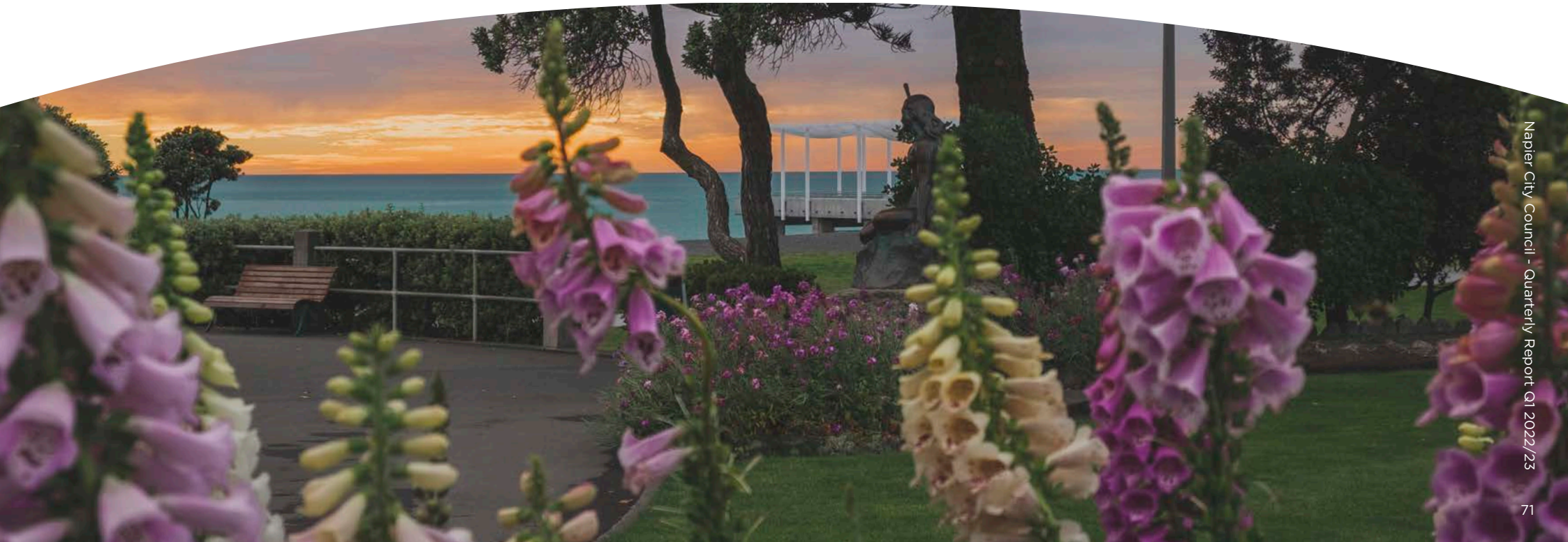


Q1 (July to September 2022)	
Voluntary Leavers	30

During the quarter July to September 2022

- 30 people joined Napier City Council in permanent roles and 2 in fixed term positions.
- 30 permanent staff and 3 fixed term left Council

Turnover by Directorate (permanent staff only)	Leavers
Chief Executive	0
City Services	2
City Strategy	2
Community Services	17
Corporate Services	5
Infrastructure	4



CITY STRATEGY REGULATORY ACTIVITY REPORT

Building Consents

321 building consents were issued this quarter with an estimated value of $64,803,511.00 There were 50 total new dwellings. This compares to 388 building consents and 157 total new dwellings in the previous financial year.

Building processing timeframes

313 out of 321 consents were issued within the correct timeframe for the quarter.

Reseource Consents

This quarter saw 72 Resource Consents processed (34 subdivision and 38 land use) in comparison to 89 total Resource Consents (44 subdivision and 45 land use) in the 2021-22 Financial Year

Resource Consent processing timeframes

100% of all applications were processed within the correct timeframe for this quarter.

Parking

Infringements Issued

2717 infringement notices were issued this financial year. Of these 701 (25%) have been paid and 223 (8%) have been cancelled.

Parkmate

The total transactions for this quarter was 54,772 which is down from the 2021-22 Financial Year that saw a total of 57,439 transactions in the same quarter.

Environmental Health

Noise Complaints

There were 465 noise complaints received this quarter compared to 333 complaints in the same period in the 2021-22 Financial Year. Two infringement notices were issued compared to six in the previous year.

Liquor Licencing

There were 135 applications issued this quarter compared to 122 in the previous year. These applications comprised of 91 Managers Certificates, 24 premise licences and 20 Special Licence applications.

Freedom Camping

This quarter there have been 1,748 recorded freedom camping vehicles which is a decrease compared to 1.897 in the previous year. 69 infringement notices have been issued this quarter, in comparison to 16 in the previous financial year. This reflects a rise in complaints and service requests and an increase in the active compliance detection and enforcement response. Statistics have shown a focus on non-self-contained vehicles in restricted areas for enforcement.

Animal Control

Infringement Notices Issued

137 infringements were issued this quarter compared to 59 in the 2021-22 financial year. This quarter there are a total of 7,590 dogs registered with council compared to 7,599 dogs registered at the same time last quarter. The number of known unregistered dogs was 1,059 compared to 972 for the previous financial year.

Impounding Activity

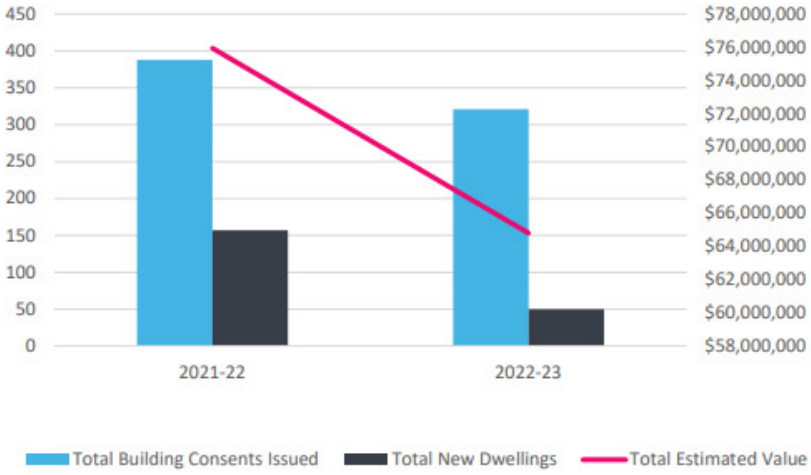
167 dogs were impounded this quarter, with 82 being returned to their owner, 8 rehomed and 54 euthanised.

Dog Attack

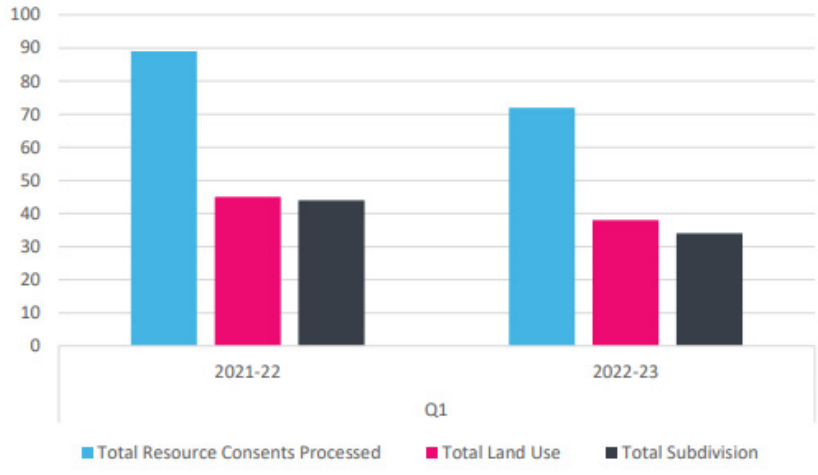
Of the reports of dog attacks on humans, 7 were serious and 5 were minor. Each of these were investigated and appropriate action was taken.

CITY STRATEGY REGULATORY ACTIVITY REPORT
BUILDING AND RESOURCE CONSENTS

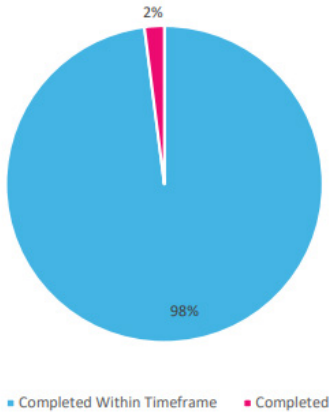
Building Consents Issued
2022-2023 Year to Date



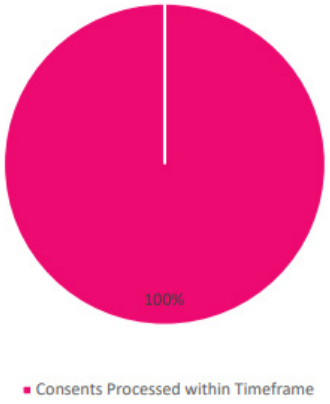
Resource Consents Activity
2022-2023 Year to Date



Building Timeframes
2022-2023 Year to Date

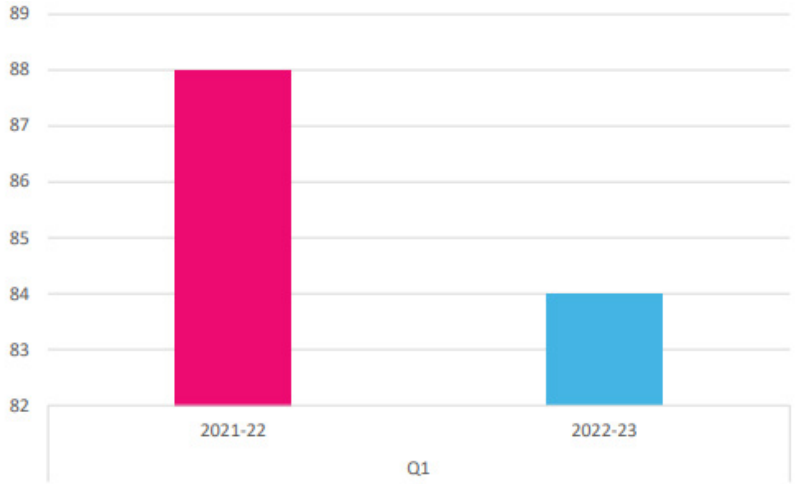


Resource Consent Timeframes
2022-2023 Year to Date

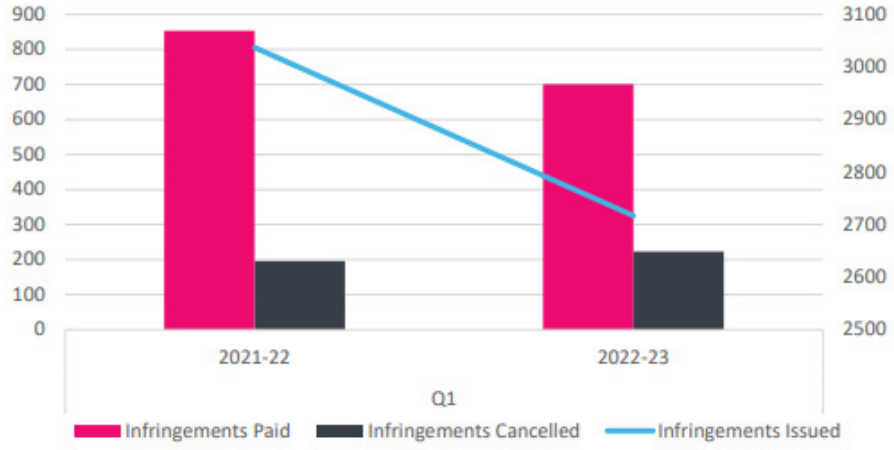


CITY STRATEGY REGULATORY ACTIVITY REPORT
LIMS, PROPERTY FILES AND PARKING

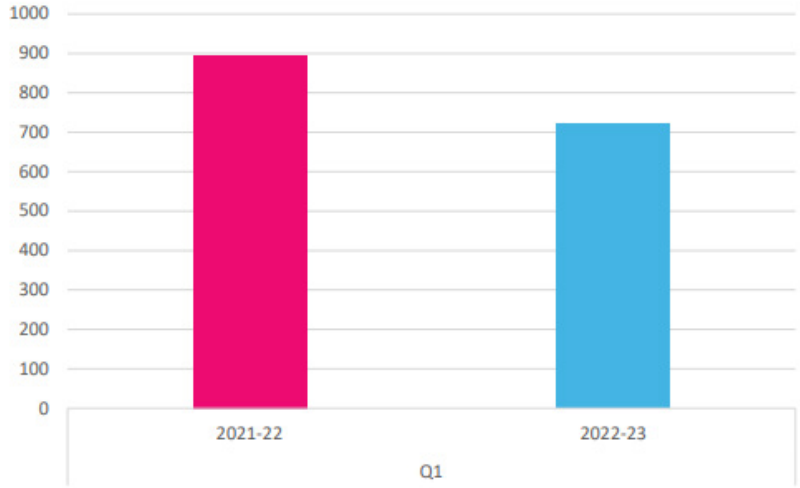
Total Number of LIMS Issued
2022-2023 YTD



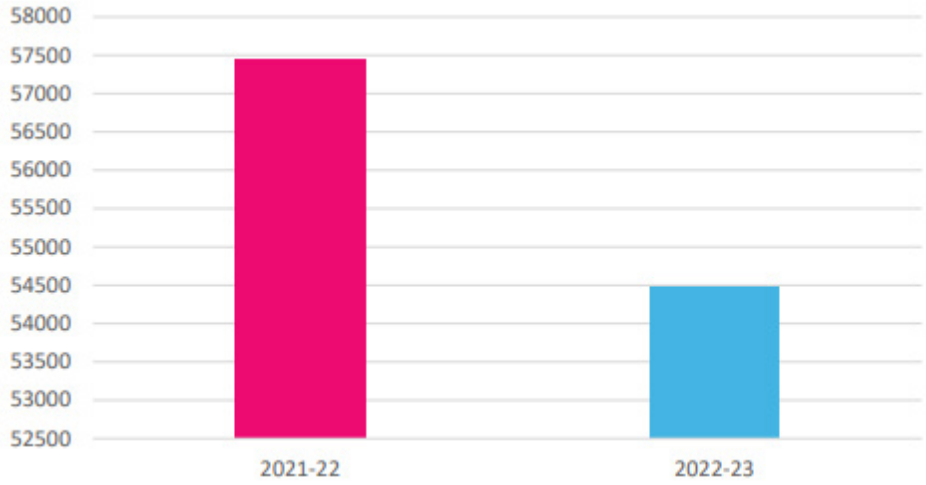
Parking Infringements
2022-2023 YTD



Total Number of Property Files Requested
2022-2023 YTD

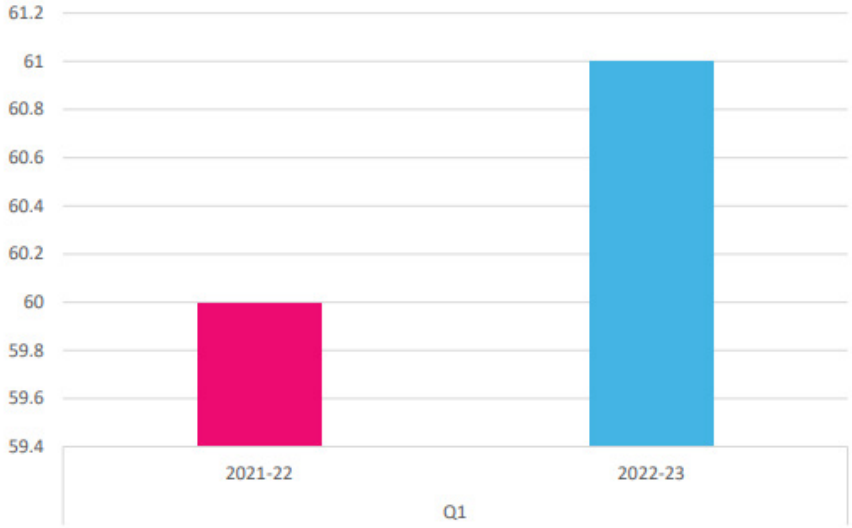


Parkmate Transactions
2022-2023 YTD

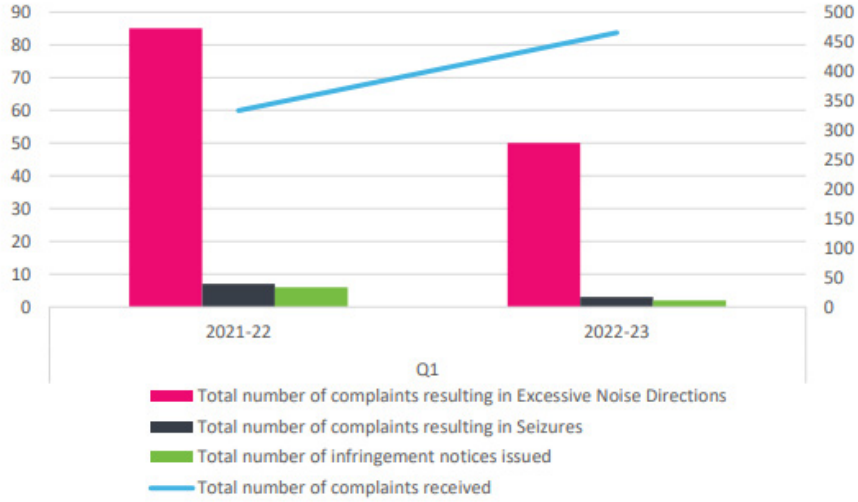


CITY STRATEGY REGULATORY ACTIVITY REPORT
ENVIRONMENTAL HEALTH

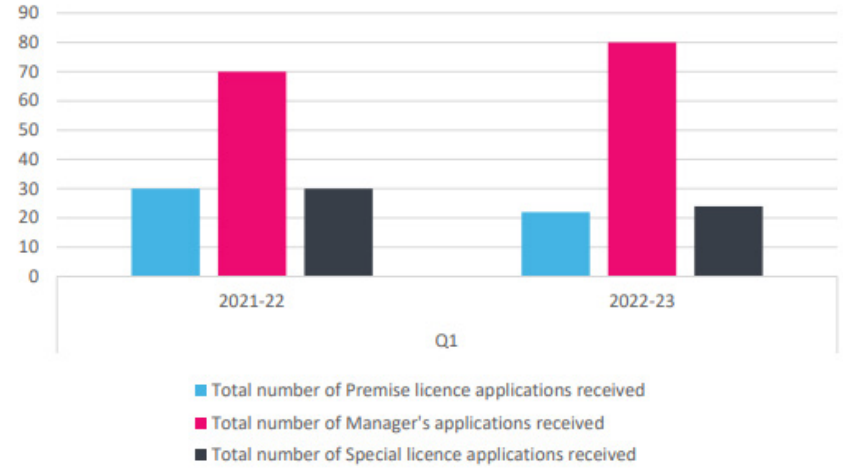
Food Act 2014 Audits Completed
2022-2023 YTD



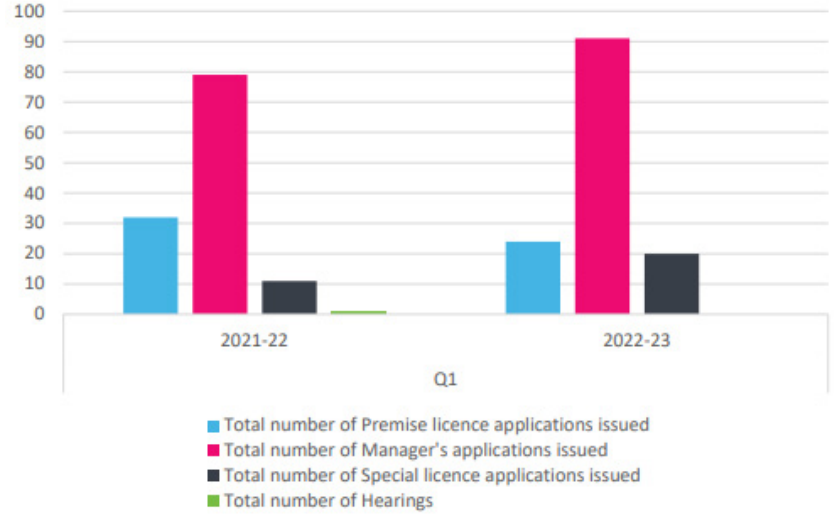
Noise Complaints and Outcomes
2022-2023 YTD



Liquor Licensing Applications Received
2022-2023 YTD

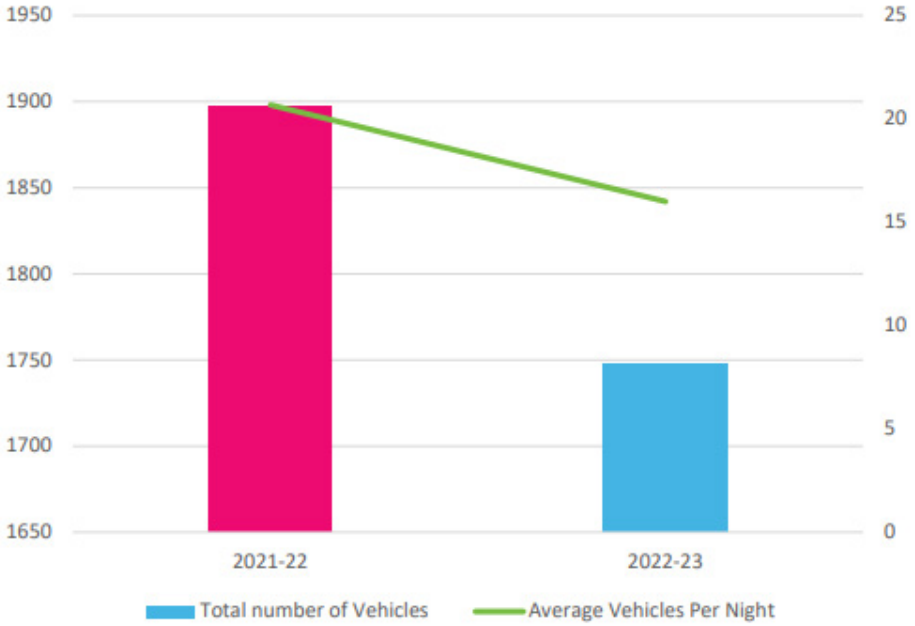


Liquor Licensing Applications Issued
2022-2023 YTD

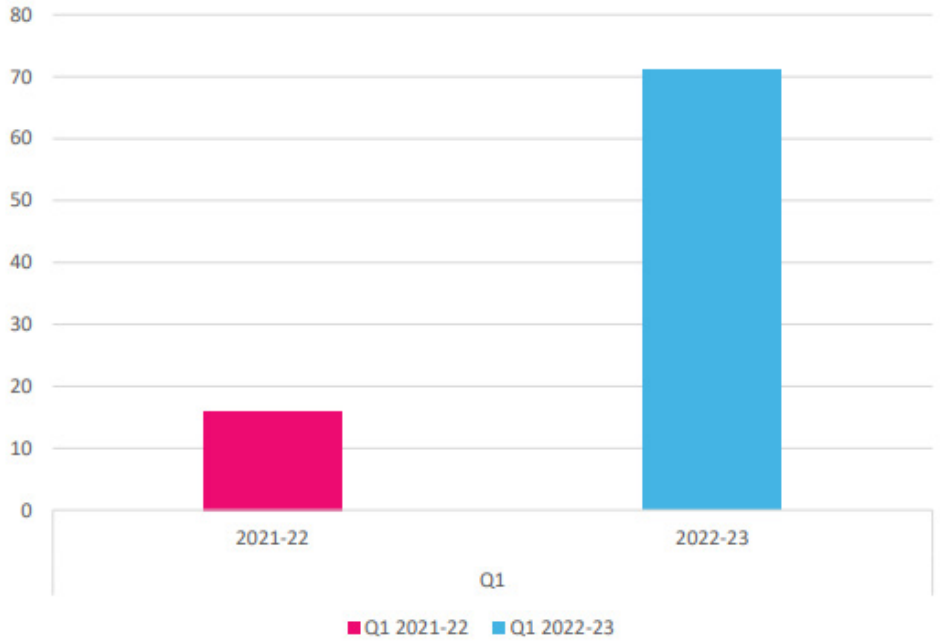


CITY STRATEGY REGULATORY ACTIVITY REPORT
ENVIRONMENTAL HEALTH CONTINUED

Freedom Camping Recorded Vehicles
2022-2023 YTD

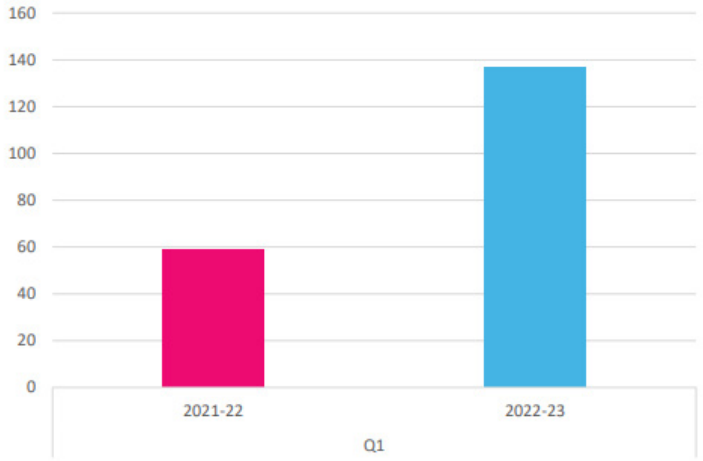


Freedom Camping Infringements Issued
2022-2023 YTD

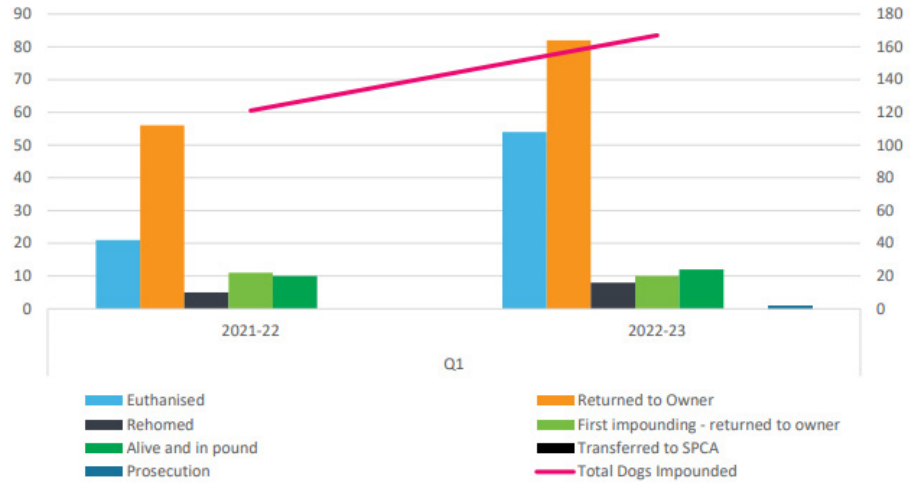


CITY STRATEGY REGULATORY ACTIVITY REPORT
ANIMAL CONTROL

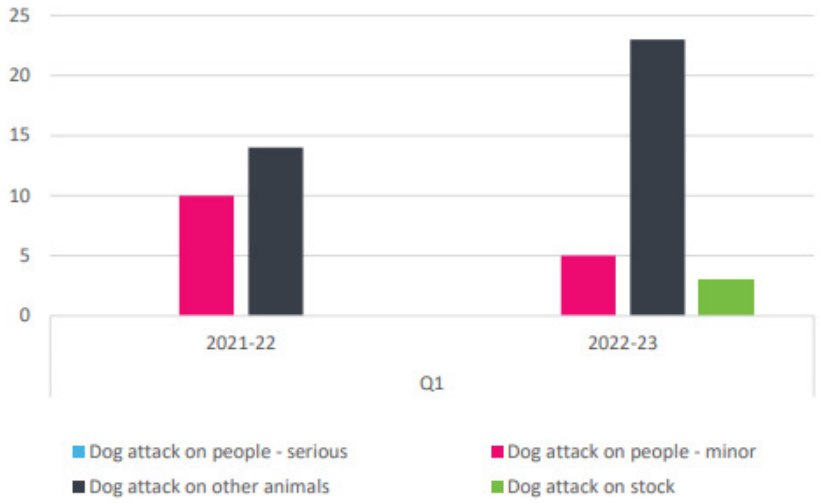
Animal Control Infringement Notices Issued
2022-2023 YTD



Animal Control Impounding Activity
2022-2023 YTD



Dog Attack Report
2022-2023 YTD



QUARTERLY SERVICE REQUEST REPORT

The following provides a high level overview of what our customers contact us about. Not all customer contacts are requests for service, but if a customer requires information or a service that cannot be immediately provided by Council staff, it is entered into the Service Request system and passed through to the person who is able to action that request. Service Requests cover a wide range of customer requests, including complaints and compliments about our services, request for advice or information, and maintenance enquiries.

Questions about the data are best answered by the responsible Directorate.

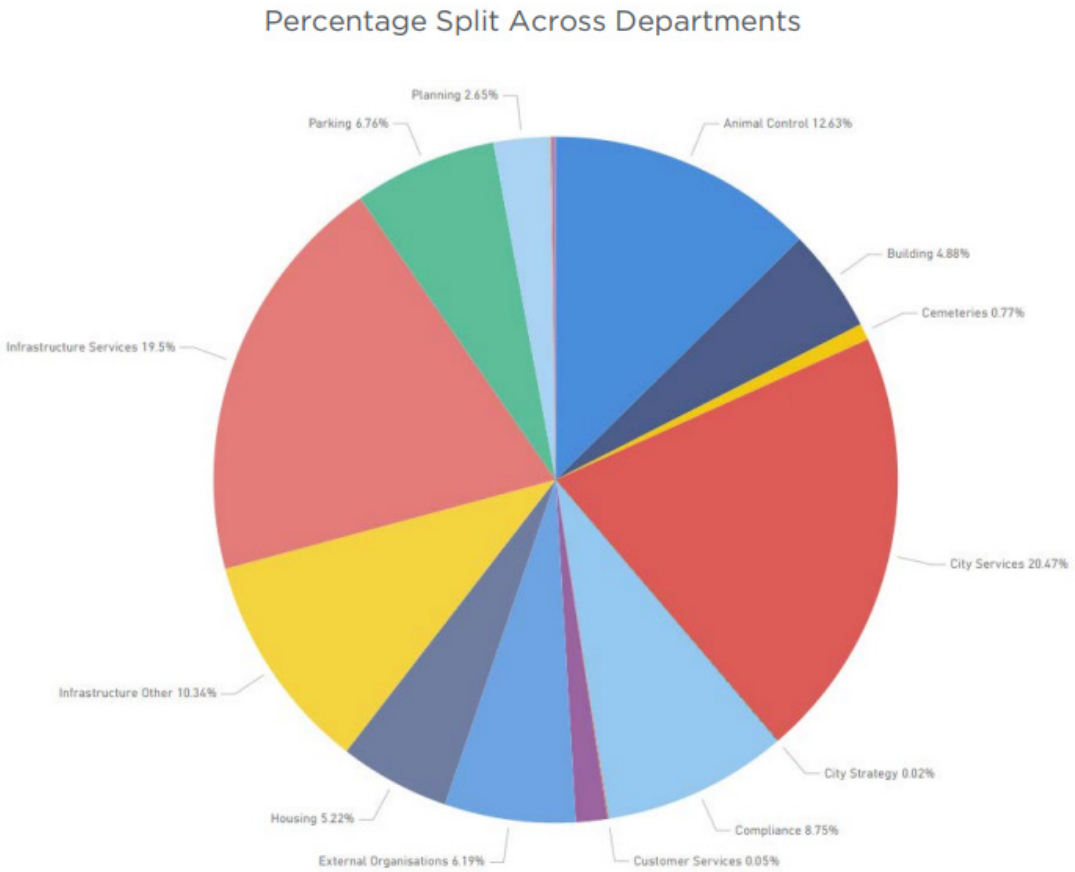
Here is a description of the Service Request categories:

- **Animal Control** – requests relating to animal and dog control
- **Building** – related to building consents
- **Cemeteries** – request related to cemetery operations
- **City Services** – Depot, requests regarding maintenance of our assets and infrastructure
- **Customer Services** – request for the Customer Service team
- **Environmental Health** – requests related to food and alcohol licences, bylaws, and general compliance
- **External Organisations** – request for service from contractors used by Council for services i.e. Waste Management
- **Housing** – requests related to Council's housing tenancies
- **Infrastructure Other** – requests related to environmental matters, 3 waters, parks and reserves
- **Infrastructure Services** – requests related to roading
- **Parking** – requests related to parking
- **Planning** – requests related to resource management planning
- **Plant** – requests about Council equipment
- **Property** – requests related to Council-owned properties
- **Rates** – requests related to rating

QUARTERLY SERVICE REQUEST REPORT
TOTAL NUMBER OF SERVICE REQUESTS

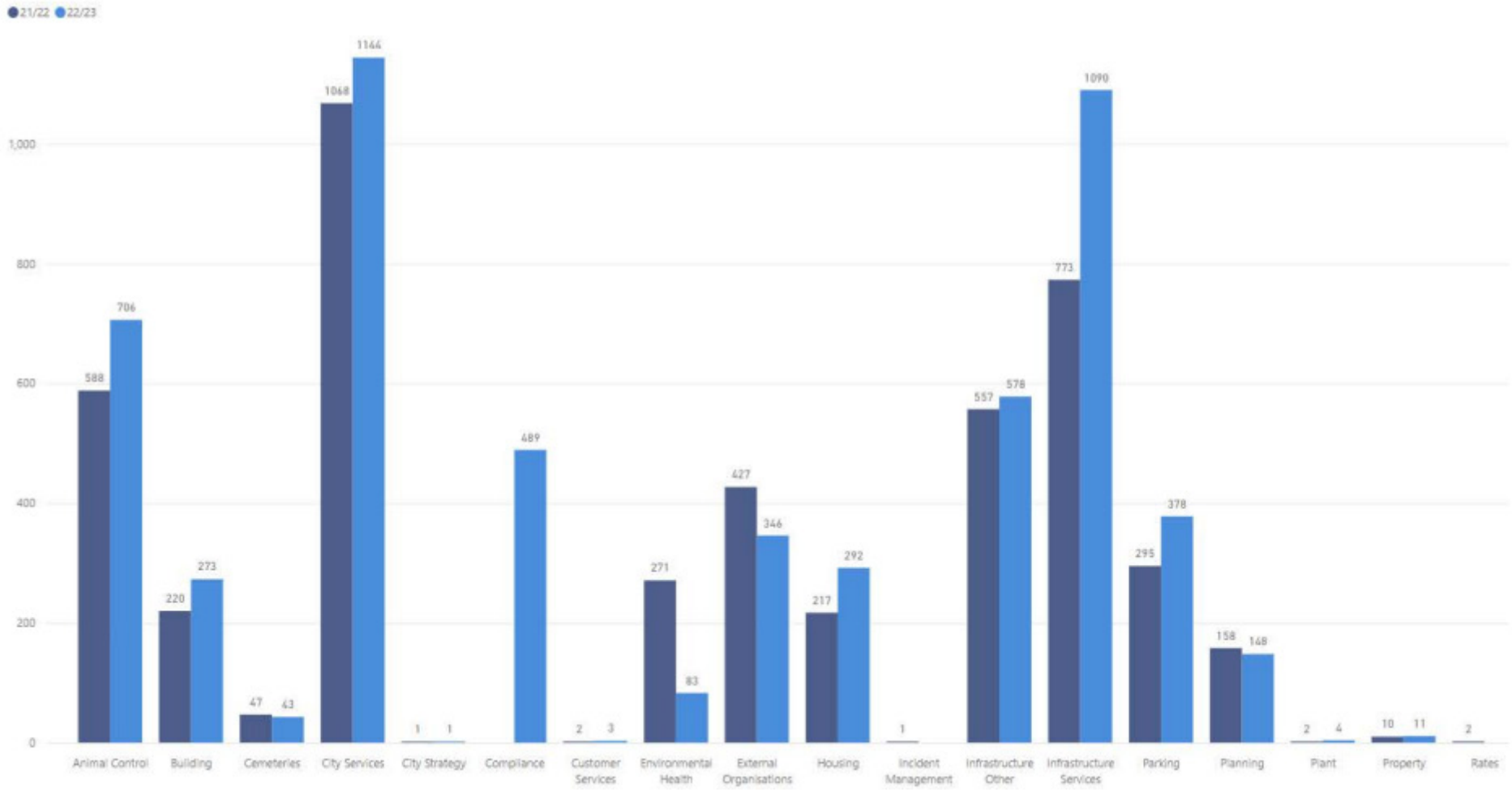
Total Number of Service Requests
1 Jul 2022 - 30 Sep 2022

5,589



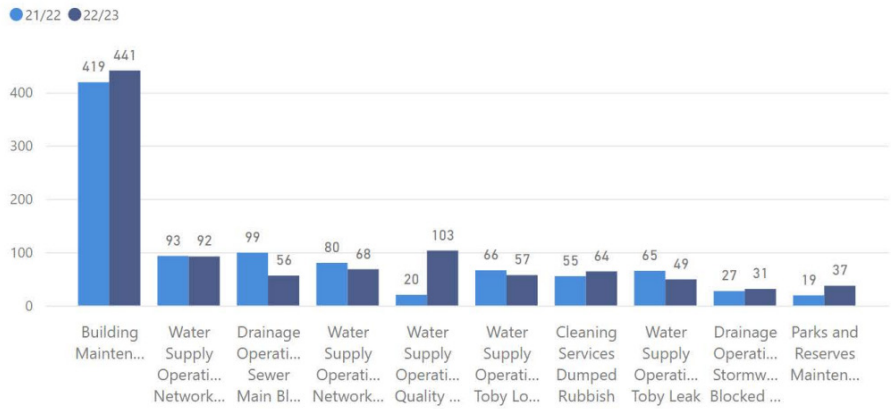
QUARTERLY SERVICE REQUEST REPORT
BUSINESS UNIT COMPARISON

Business Unit Comparison
1 Jul 2022 - 30 Sep 2022

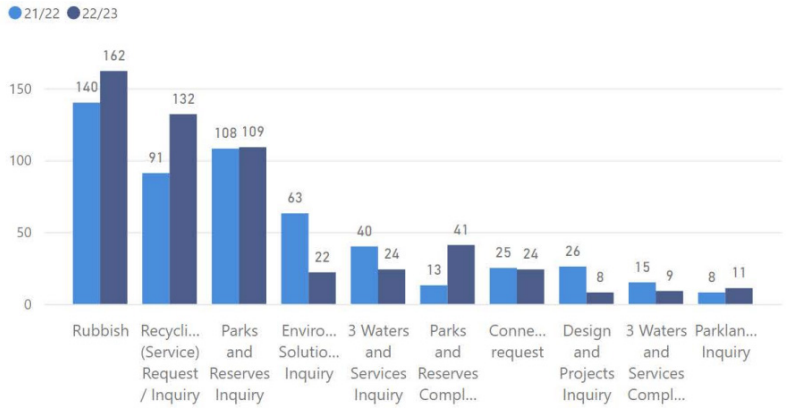


QUARTERLY SERVICE REQUEST REPORT
TOP 10 DEPARTMENTS BY TYPE OF REQUEST

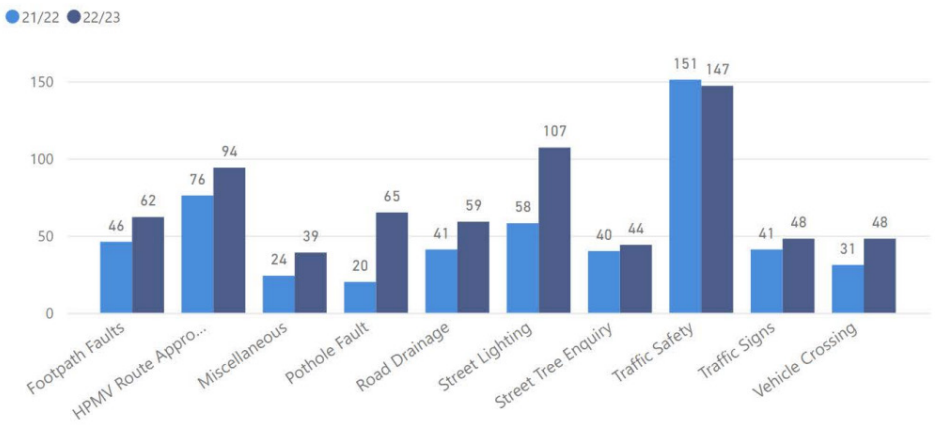
City Services Comparison
1 Jul 2022 - 30 Sep 2022



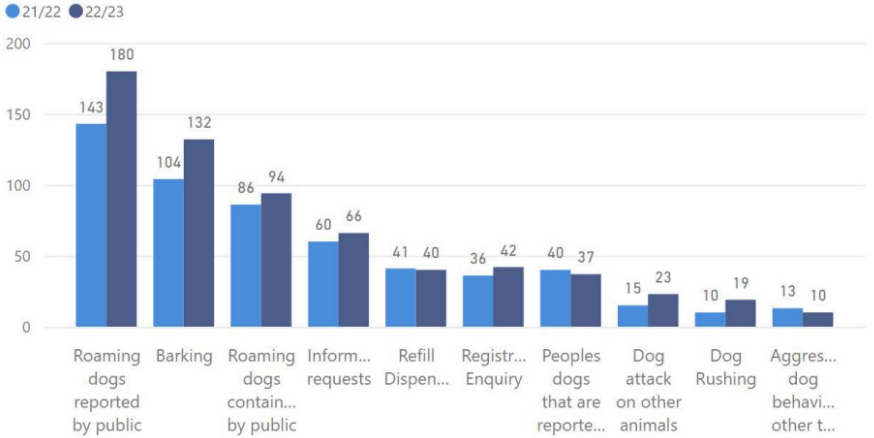
Infrastructure Other Comparison
1 Jul 2022 - 30 Sep 2022



Infrastructure Services Comparison
1 Jul 2022 - 30 Sep 2022



Animal Control Comparison
1 Jul 2022 - 30 Sep 2022



QUARTERLY SERVICE REQUEST REPORT
TOP 10 DEPARTMENTS BY TYPE OF REQUEST CONTINUED

External Organisations Comparison
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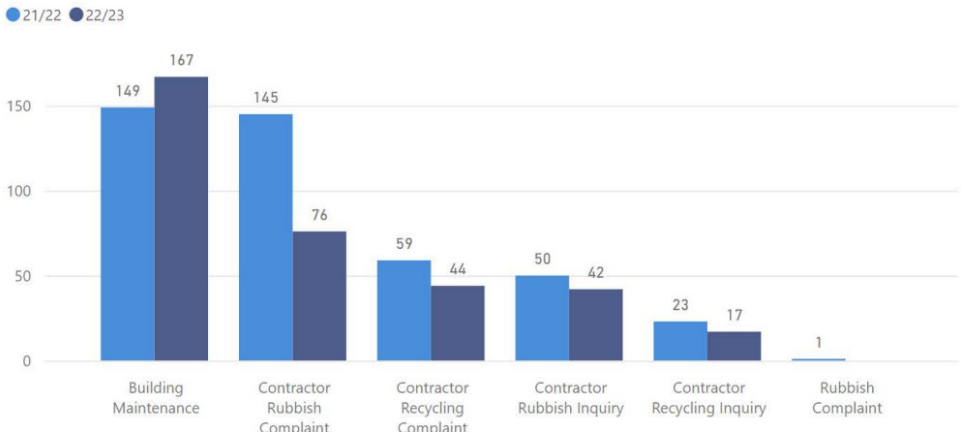
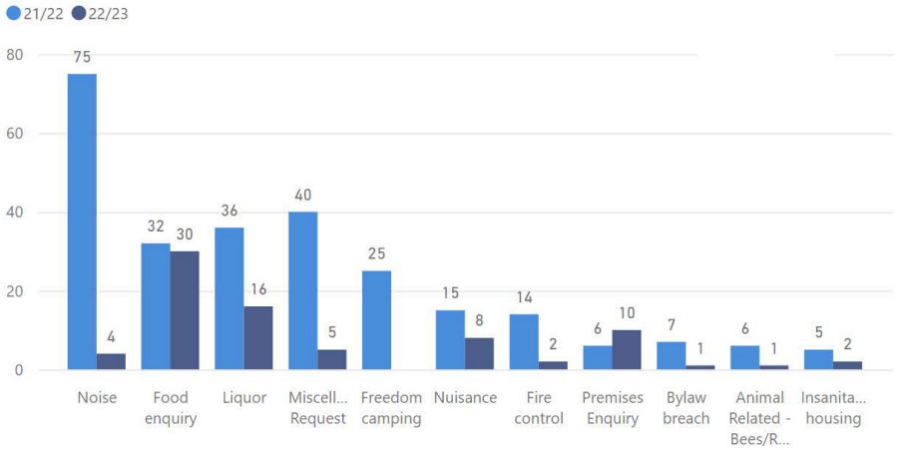


Environmental Health Comparison
1 Jul 2022 - 30 Sep 2022



Parking Comparison
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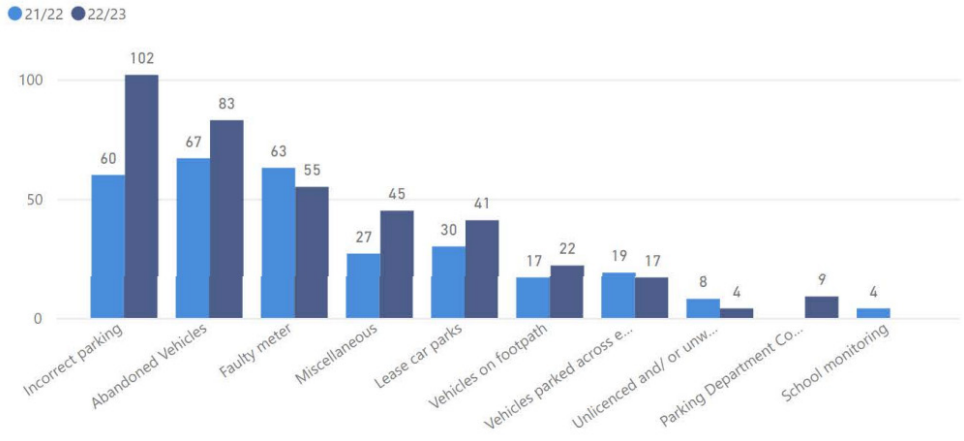
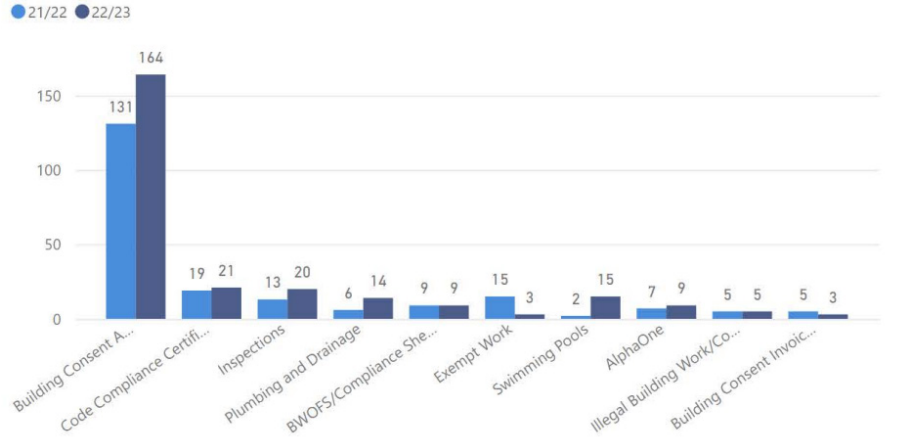


Building Comparison
1 Jul 2022 - 30 Sep 2022



Planning Comparison
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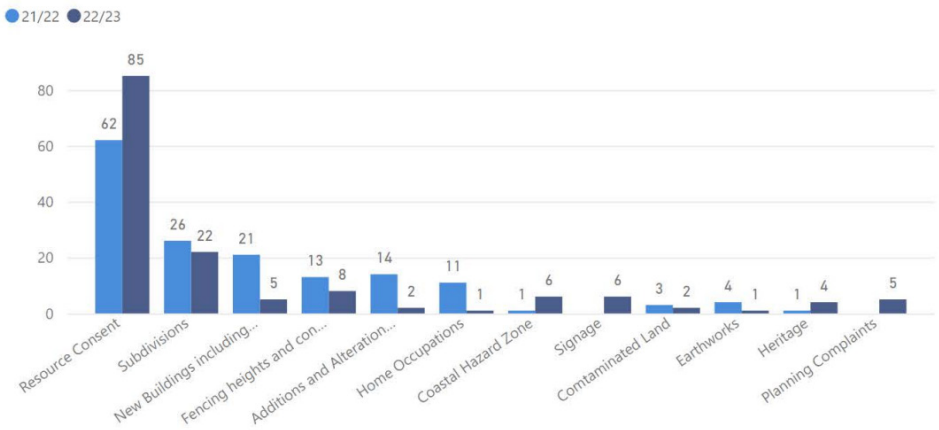

Cemeteries Comparison
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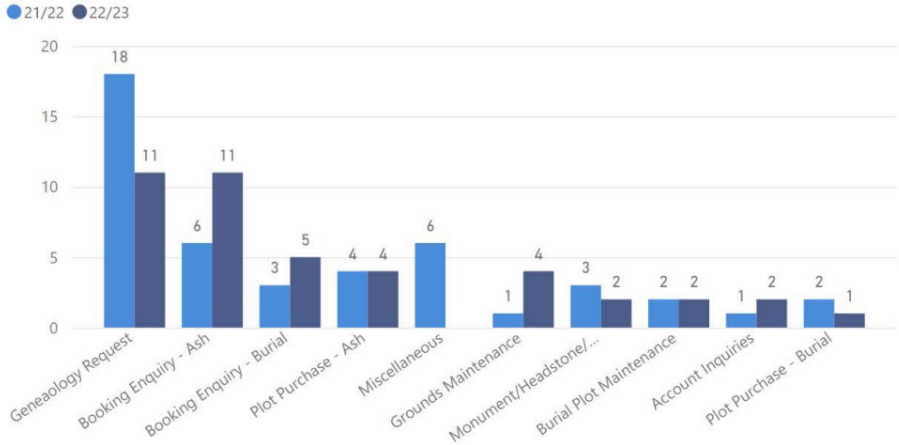

NAPIER
CITY COUNCIL
Te Kaunihera o Ahuriri