



PAPAIOEA
PALMERSTON
NORTH
CITY

PALMERSTON NORTH CITY COUNCIL

ATTACHMENTS

COMMITTEE OF COUNCIL UNDER SEPARATE COVER AND LATE ITEMS

9AM, THURSDAY 26 MAY 2022
COUNCIL CHAMBER, FIRST FLOOR, CIVIC ADMINISTRATION BUILDING
32 THE SQUARE, PALMERSTON NORTH

COMMITTEE OF COUNCIL MEETING

26 May 2022

Under Separate Cover & Late Items

5. **2022/23 Annual Budget - Moving Forward**

3. ***Under Separate Cover Item***

- Officer Comments to Summary of Submissions Page 4

5. ***Late Item***

- Schedule B - One-off Operating Programmes (Replacement) Page 84

Reasons for lateness:

Short timeframe to gather information in response to submissions

Reasons items should be taken:

Attachments inform the context and options for budget deliberations

6. ***Late Item***

- Schedule C - Proposed Operating Budget Change Page 85

Reasons for lateness:

Short timeframe to gather information in response to submissions

Reasons items should be taken:

Attachments inform the context and options for budget deliberations

10. ***Under Separate Cover Item***

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Annual Plan (Budget) 2022/23

Summary of submissions contents

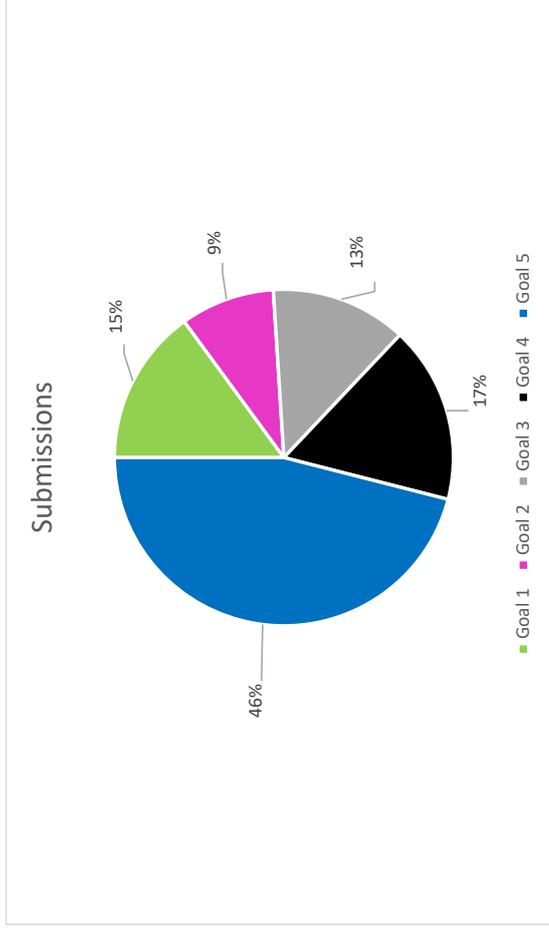
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Introduction

This summary is presented under each proposed goal, plan and chapter, and grouped according to the main themes and submission points (where there are themes). Each submitter who made a particular point is noted beside that point by submission number.

Each submission was allocated to one or more topics and/or programmes for analysis by staff. There were 1033 topics among the 340 submissions. Many submissions only addressed one or two topics, and many others addressed several aspects of Council's proposed plan/budget. The most frequently occurring topics were the proposed rates increase and capital vs land-based rating system (which both sit within Goal 5. Figure 1 shows the distribution of summary topics by goal.

Figure 1: Distribution of submission topics by goal



Further notes:

1. This is a summary only - elected members have been provided with all written submissions.
2. There is some overlap of the themes identified between different plans.
3. The summary for each chapter is divided into general themes and proposals. Again, there is some overlap between these sections.
4. Brief staff comments are provided where further clarity of current actions or responsibilities is required. However, the comments do not comprehensively cross-reference any proposals with proposed programmes.
5. The summary should be read in conjunction with the Consultation Document and Supporting Information provided during the consultation on the proposed Annual Budget (Plan) 2022/23.

Goal 1 – Innovative and Growing City

Te mahere whakatipu tāone
City growth plan

Te whare noho me te whanaketanga haere ake nei

Housing and future development chapter

Prg #	Themes and submission points	Submission #	Staff comment
	General support		
	Housing – Support Mitigation of Lack of Availability	336	
	Development of reserve land for housing		
1751	Property Development - Huia Street Redevelopment – Stop revisiting things public have said they do not want. Stop wasting time and money. trying to rezone it again.	5	
	Housing density		
	Encourage building upwards instead of building on new land. Please stop allowing people to build on good fertile land and instead we need to start going up.	22	
	Do not support Tamakuku Terrace		
	Section buyers should pay for the subdivision expenses, not ratepayers.	288, 291, 292	

	The Tamakuku Terrace project is taking place in a part of the city with high land values, yet the work is factored into the budget but not the return (that I can see).	335	
	Incorporate the cost of programme 167- James Line (Schnell Dr to Kelvin Grove Rd) – Improvements into the price of the sections at Tamakuku Terrace	292	(see also submission under programme CN-167 James Line (Schnell Dr to Kelvin Grove Rd) – Improvements)
2139	Delivering Residential and Industrial Growth Planning (cross reference. This prg. currently sits in Goal 5 under Governance and Active Citizenship) Slash the \$200k for growth planning. What is 2139 - Delivering Residential and Industrial Growth Planning all about please? \$200,000 to ensure that "resources are available to advance district plan change proposals through the RMA process in a timely manner." What changes and why should they be timely? District Plan changes aside from KiwiRail's proposed requirement, should take as much time as community consultation requires.	136	
	General – land use		
	Remove Land Use Restrictions. PNCC contributes to artificially inflate the cost of housing through restrictive measures about where housing can be built. Remove all restrictions and let Palmy grow both up and out.	122	
	Encourage building upwards instead of building on new land. Stop allowing people to build on good fertile land and instead we need to start going up.	22	
	Incentivise Ratepayers with Excess Land for Development. For those whose sections are perhaps more suited to subdivision, where are the subdivision Q&A evenings and seminars? Where are the waivers of resource consent fees for such developments? What about access to free consultations on the most effective way to achieve it?	89, 133	Council's regulatory planning team provide the community with advice on District Plan subdivision rules and associated RMA processes via a front of house service or one on one telephone conversations. Any decision to create a policy allowing

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Summary of Submissions | Annual Budget 2022/23

			waivers for consent fees sits with Councillors.
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Te hoahoa tāone

Urban design chapter

Themes and submission points	Submission #	Staff comment
Views on urban design		
Slash urban design budget and remove all planning restrictions. Let the city develop my itself	122	

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Te mahere whakawhanake ōhanga

Economic development plan

Te whakawhanake ōhanga

Economic development chapter

Prg #	Themes and submission points	Submission #	Staff comment
	General support		
	Business Zones - Continued PNCC Engagement + Collaboration. Wish to continue to engage with PNCC/Planning Policy Team regards review of the PNCC Business Zones to provide feedback. The discussions had this far given MBC confidence that PNCC will get this right in order to protect our city centre retail and hospitality sectors.	336	Referred to Strategic Planning
1344	Major Events Fund - \$205,000		
	No spending on projects that only benefit a small group of people. e.g. events	268	
	City marketing – Do not support		
	Do not support City Marketing campaigns	267, 272	
	Palmy doesn't need to be advertised on TV	73	
	Unnecessary. The reason people don't come into the city is that the parking is expensive.	284	

Proposals and requests	Submission #	Staff comment
<p>Easter Sunday Trading</p> <p>Palmy BID would like PNCC to 'agenda' Easter Sunday Trading to be reviewed during the year given that PNCC are one of the 25 councils across NZ who still have not adopted a local Shop Trading Policy, and this has not been reviewed since 2016. We believe that whether a business opens or not on Easter Sunday is down to individual choice. We would like to see 2022 being the last year that businesses are forced to close.</p>	319	<p>The Shop Trading Hours Amendment Act empowers local authorities to develop a policy on Easter trading. Currently shops are prohibited from opening and trading on Easter Sunday unless they are subject to an exemption under the Act. Councils must consult with their communities using the Special Consultative Procedure if they wish to develop a policy. PNCC last considered this matter in 2016 and decided not to develop a policy. The development of a policy is not currently planned or resourced.</p>
<p>Events</p> <p>The \$160k for events should be reviewed/reduced/scaled down.</p>	292	

Ngā tauneneke ki tāwāhi
International relations chapter

Themes and submission points	Submission #	Staff comment
Do not support		
Cut back on non-essential services, including International Relations spending.	286	

Te mahere aranukunuku

Transport plan

Te pūnaha aranukunuku whakarautaki

Strategic transport (Roading) chapter

Prg #	Themes and submission points	Submission #	Staff comment
	Speed – General		
	Oppose reducing the speed limits out to Linton	85	
	Please make speed bumps on Newbury Street. So many vehicles are going fast to drop off kids at the preschool Little Monkeys and new playground by the community centre. Someday someone will get hurt from vehicles not slowing down.	239	Newbury Street is not funded this LTP. However, Council could approve additional Capital New funding to traffic calming of this street. It is likely to require two raised platforms which is estimated at \$80k. While not currently prioritised, officers do support the option if funded. As this project was not planned in our 21-24 low cost low risk programme, this project will not be subsidised by NZTA funding without removing subsidy from some other PNCC project.
	Request for addressing speed and pedestrian dangers from traffic turning from College Street to Pitama Road and also the speed through the Awapuni Village in general.	324	Traffic calming and safety improvements is not planned or funded in the current LTP for this section of College Street. There are traffic calming options which are limited somewhat by cycle lanes and on street parked. Raised crossings are a possible solution but likely to generate noise complaints.

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Summary of Submissions | Annual Budget 2022/23

Prg #	Themes and submission points	Submission #	Staff comment
	Decrease speed limits around the city	22, 197, 241, 324	Council could approve additional Capital New funding of \$140k for treatments to reduce operating speed by upgrading two zebra crossings to raised crossings at approximately 70k each. As this project was not planned in our 21-24 low cost low risk programme, this project will not be subsidised by NZTA funding without removing subsidy from some other PNCC project.
	Support Widening Ferguson Street - Safety Improvements Support safety of roads and pathways - especially those surrounding schools. Road safety affects youth participation in active transport	287	
	Don't support Widening Ferguson Street - Safety Improvements Put this off for now	216	
167	167 –James Line (Schnell Dr to Kelvin Grove Rd) – Improvements Do not support Incorporate this cost into the price of the sections at Tamakuku Terrace	267, 272, 284 292	
1367	City-wide - Street Light Infill Really disappointed at the street lights. How that trial became the norm is beyond us. The lighting in most streets is poor and adds risk to the neighbourhood.	108	This programme is to install new street lights on local roads to bring them up to lighting standards. 21/22 is year 4 of a 7 year programme. Once this programme makes more significant progress the areas of poor lighting will diminish.

Prg #	Themes and submission points	Submission #	Staff comment
2028	<p>Street Tree Removals Please can we have the trees in our street removed (Hollows Crescent) They add to the poor lighting, lifting footpaths and blocked gutters. Maintenance of which adds cost to the council. We would be happy to have trees if they were appropriate for a residential street.</p>	108	<p>The condition of trees on Hollows Crescent and their impact to other infrastructure will be investigated.</p> <p>Budget is available under programme 2028 Street Tree removal. However trees are only considered for removal if they are considered to be problematic trees that cause powerline intrusion, footpath damage, underground service and pipe damage or are oversized poor quality or require high maintenance.</p>
139	<p>City-wide - Sealed Road Resurfacing – Support for this programme, fixing of roads and potholes Fix the roads and the potholes</p>	68, 69, 88, 119, 138, 159, 163, 200, 214, 239, 241, 242, 244, 52, 274, 335, 117	<p>Our road pavements have faced increased pressure from the rise in heavy vehicles across roads that were not designed to take those loads, on underlying material not suitable for building strong roads on. With a limited Pavement Renewals budget we have to use holding treatments, such as pothole filling, to keep the road intact while we prioritise the worst of the worst first while acknowledging that filling potholes is a temporary attempt at slowing the rate of deterioration and cannot halt it. Where there are a number of potholes we patch the defects to provide a slightly more robust repair and where extensive</p>

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Prg #	Themes and submission points	Submission #	Staff comment
			<p>but not fully deteriorated we perform heavy maintenance repairs to defer a major rehabilitation / full road rebuild.</p> <p>This financial year we performed a full rehabilitation / rebuild at the Cloverlea Roundabout, performed heavy maintenance on Summerhill Drive and Pioneer Highway and during June / July '22 will perform heavy maintenance on Tremaine Ave near the Milson Line / Kaimanawa St end.</p> <p>In the 22/23 financial year we will do a full rehabilitation on Tremaine Ave near Cook St and will perform heavy maintenance on Vogel St which will fully utilise the pavement renewal budget for that year.</p> <p>We are developing an enhanced pavement renewal programme for the next LTP to address the increasing number of sites requiring heavy maintenance and rehabilitation.</p>
2059	<p>Urban Transport Improvements - Enabling PNITI Delay the PNITI spending - there is no government funding allocated in the foreseeable future to justify this project.</p> <p>Stop spending on the PNITI proposed business cases. They can't be afforded. Stop saying you are planning to take heavy traffic out of urban</p>	36, 314	

Prg #	Themes and submission points	Submission #	Staff comment
	streets when PNITI planning is to put that same traffic and more (with the Kiwirail Freight hub plans) through the urban streets of another of PNCC's community's - Bunnythorpe.		
2111	<p>Kelvin Grove Road - Safety Improvements to intersections Support safety of roads and pathways - especially those surrounding schools. Road safety affects youth participation in active transport.</p> <p>Boy Racers – Oppose</p>	287	
	Put something in place to stop boy racers doing burnouts on Marriner Street in Highbury.	1	Officers are currently reacting to new street racer activity as it occurs with a focus on activity that causes damage and/or significant antisocial behaviour such as at the Works Rd location.
	Stop allowing people to fill our streets with uncontrolled drivers ripping up those very streets which we try hard to keep in order. No doubt the council knows how much was spent on tar sealing Fairis Road only to have for the last month a continual run of dangerous drivers doing donuts on nearly every corner and racing up and down Leeds Street, since you opened up the road from Fair Acres	84	Increased maintenance for work such as the daily clean up and emergency response to diesel spills has been funded from the road maintenance environmental response budget as there have been no significant storms this year requiring response from these funds. Additional mid-year CAPEX funding of \$50k for new infrastructure has enabled treatments to curb illegal activities at the Valor Drive site completely with extra work still required at Works Rd.
	I would like a rumble strip installed outside my house because of widespread flouting of the speed limit. This would be 1.5 metres wide and made of river stones and concrete. There is a similar one on the next street, I would be happy to pay for it.	131	However as there is no ongoing capex or opex budget specifically allocated to address boy racer
	Sort out the boy racers who plague our suburb up to four times a week anywhere after midnight.	142	

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Summary of Submissions | Annual Budget 2022/23

Prg #	Themes and submission points	Submission #	Staff comment
			<p>issues, it is recommended the following budget responses are considered by Council:</p> <ul style="list-style-type: none"> - OPEX \$30k per year- For weekly inspections and street cleaning as required of problematic sites. This has been done at Valor Drive recently, and the sun proposed assumes that the CAPEX works will reduce the OPEX required at each site as happened at Valor Drive after speed hump installs. - CAPEX \$100k per year – For new infrastructure such as humps and traffic islands with the expectation that we will address 3 new sites during the financial year. <p>Note: These funds will not be Waka Kotahi subsidised under the current NLTP cycle.</p>
	<p>Remove Traffic Lights in CBD Turn off traffic lights in CBD and put in more roundabouts. There must be more traffic lights here than in New York. As a result I avoid the CBD full stop like so many people I know.</p> <p>Support for Streetside Arborists</p>	47	
	<p>Bring back the arborists. The kerbside trees are in an appalling state because of a lack of attention. Bring back the street cleaners for the suburbs not just The Square. Leaves will fall and with the rain, the drains will block.</p>	26, 232	<p>Council have appointed a new street tree contractor to maintain kerbside trees. Their team includes arborists to help assess the condition of trees.</p>

Prg #	Themes and submission points	Submission #	Staff comment
	<p>We have dangerous trees next to our first one way bridge. We have called council to have it removed. Chop the tree. I have reported it to council 17 times this summer.</p>		<p>In general higher order roads are maintained on a cyclical basis by our road maintenance contractor. However during the autumn period (heavy leaf fall periods), additional resources have been contracted to pick up leaves and unblock drains across the network (including local roads). Streets with heavy leaf falls and subject to a higher risk of flooding are prioritised for cleaning and the maps will be shared with the public once finalised following a wrap up of the 2022 Heavy Leaf Fall season.</p>
	<p>Parking – Reduce charges</p> <p>Parking in city remains expensive. Would like to see 30 mins free then rates imposed. If council's aim of charging for parking is to encourage turnover in parks rather than revenue then a free period would achieve this and encourage shoppers back to the city.</p> <p>I work in town, having the parking raised for a day's work plus our mortgage going up with the interest rates, people just cannot afford to live.</p> <p>Parking in town should be reduced. Coming downside streets closer to town you now have to pay, this should be stopped.</p> <p>Poorly considering spending and changes like the grossly unpopular parking changes, this highlights how out of touch decision making is.</p>	<p>265, 3, 7, 68</p>	

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Summary of Submissions | Annual Budget 2022/23

Prg #	Themes and submission points	Submission #	Staff comment
	The meters you were going to charge people for parking longer in town. These are examples that could have been avoided had you listened to the people you were meant to be representing	334	

Proposals and requests	Submission #	Staff comment
<p>Seat replacement We lost one seat when a car crashed into the fish & chip shop. A replacement for this one plus at least another at the Awapuni Community Library are requested. One was promised for St Matthew's site to be placed near the crossing. Parklets with seating achieve great community interaction and are supported.</p>	197	<p>The damaged seat is planned to be replaced through existing renewal budgets and the St Matthews one will be installed in the upcoming financial year.</p> <p>FYI - A Parklet outside Boho Café has been installed in place of a car park.</p>
<p>Request for new footpath from Kelvin Grove to new Linklater Reserve Entrance on Roberts Line Under the footpaths funding would it be possible to consider a footpath and possibly a cycle path too, from Kelvin Grove to the new entrance to Linklater Reserve on Roberts Line. We often see families walk along Roberts Line to this entrance and it would be excellent to have a safe route.</p>	320	
<p>Repaint Traffic Islands Would like to see traffic islands repainted. These are too easy to miss, especially around dusk. The corner of Katene and Park Road is of particular concern</p>	108	<p>This work is included within existing operating budgets in 22/23 and will be undertaken.</p>
<p>Right turning arrows in the signal phases at Botanical Road / College Street We would like to join other voices asking for right turning arrow in the signal phases at Botanical Road / College Street. At the moment vehicles turn at Ferguson St roundabout and then along Kingston Street to enter College Street at a non-controlled intersection creating congestion in a narrow residential street</p> <p>Support a right-hand turn arrow from Botanical Road to College Street which is dangerous and in peak hours a time onerous intersection that means cars turn down Kingston Street which would not be necessary if there was free traffic flow</p>	197, 324	<p>The College/Botanical intersection is not currently planned for any upgrades. To enable right turning arrows will require new CAPEX investment . A high level estimate to include right turn signals at this intersection is estimated at 70k. While not currently prioritised, officers do support the option if funded.</p> <p>As this project was not planned in our 21-24 low cost low risk programme, this project will not be subsidised by NZTA funding without removing subsidy from some other PNCC project.</p>

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<p>Road Restoration - Post Pipeline Upgrade Council (Higgins) did a pipe line upgrade 12 months ago, which they agreed roads would be put back to good condition. They are terrible.</p>	232	
<p>Signage / Way-finding from Pioneer Highway to Awapuni/Riverstop Village Request for signage / way-finding from Pioneer Highway to Awapuni / Riverstop Village.</p>	324	
<p>Signage / Way-finding indicating river access around the Awapuni Village Request for signage / way-finding indicating river access around the Awapuni Village</p>	324	River wayfinding is being rolled out on a year-to-year basis, and Awapuni Shops will be part of the programme for this coming financial year.
<p>Summerhill Safety Improvements On Summerhill Drive / Aokautere Drive there needs to be some serious fixes made to the intersections at Old West Road, Ruapehu Drive (both ends) and Pacific Drive. Also another bridge for somewhere in Aokautere as we have seen traffic jams when there is an accident on the current bridge. Support safety of roads and pathways - especially those surrounding schools. Road safety affects youth participation in active transport.</p>	119, 287	These intersections are part of SH57 which are managed by NZTA. Any upgrades need to be planned and funded by NZTA. Officer discussions have been held between PNCC and NZTA in relation to the urban growth of Aokautere and the need for these upgrades to facilitate access, connectivity and movement. Another river crossing is being considered as part of PNITI however is part of a long term strategy for the Palmerston North road network so not confirmed yet or included in any LTP or NLTP funding.
<p>Truck and Trailer Combinations in CBD Need to stay out of the inner city. Major contributor to the poor state of the city's roads. Bounce over dips and potholes creates excessive noise especially when they're on the road in the early hours. Does PNCC have any say in who is allowed to use it's roads?</p>		

<p>Vogel Street Improvements <i>(includes petition)</i> Vogel Street has without doubt the worst surfaces in the city. Yet other streets get new surfaces (Limbrick and Jickell) when their streets are fine. Why do they get priority over streets such as Vogel? I'd like Vogel Street to be made safer for everyone including pedestrians and cyclists. More than 500 people have signed the petition (see attached). Urgently make Vogel St safer. This has to change now with a high proportion of serious injuries involving walking and cycling in the city and the planned regional freight hub along Railway Road that will increase heavy vehicle traffic even further</p>	<p>46, 174</p>	<p>Under already budgeted funding (programme 2119 - Road to Zero) the pedestrian crossing at the shopping centre near Rata Street is planned to be upgraded to a raised platform in 22/23 financial year. Engagement with the businesses and adjacent residents is to be undertaken shortly. There will be some surface improvements done this calendar year (next financial year) from the limited pavement rehabilitation budget to improve the ride quality in the worst areas only while a more all-encompassing solution is sought.</p> <p>However, there is no funding in this LTP cycle for any further works on Vogel St to either investigate or deliver a broader solution to the issues for overall road usage. Officers have identified the following potential approach:</p> <ul style="list-style-type: none"> • Install one Signalised Crossing for Vogel St during 22/23FY. This would require a budget of \$300k Capital New to be approved by Council to install. This is currently unfunded for Waka Kotahi subsidy if done in this LTP. • Develop a programme of more extensive treatments to take into the next LTP budget consideration including treatments to the road pavement, additional Pedestrian
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Summary of Submissions | Annual Budget 2022/23

		<p>Crossings/islands and cycling provision</p> <ul style="list-style-type: none">• Consider long term traffic movements on Vogel St as part of planning for the Kiwirail hub and PNIII
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Te arānukunuku ā-kōri me te waka tūmatanui Active and public transport chapter

Prg #	Themes and submission points	Submission #	Staff comment
	General		
	Access to Awapuni Community Centre from Panako Place Walkways between College Street and Winchester Street and between College Street and Newbury Street (both routes to Awapuni Community Centre) are dog leg in shape, limited lighting and you cannot see who is coming towards you. A solution is to develop the planned but not executed access to Awapuni Community Centre from Panako Place, as a short straight walkway.	197, 293	
	Parking Framework Key that meaningful consultation occurs to find a sustainable solution for the city that meets the needs of all in our community, and there are no surprises (referring to the extended hours suggested last year, then reverted).	319, 336	
1442	Active Transport Behaviour Change Programmes Cancel this programme. Not necessary. Not council business to change ratepayers behaviour, provide the infrastructure and we will use it, don't waste money trying to convince us.	122, 265	
	Bus Shelters		
	Several bus shelters were removed when the cycle lanes went in, when will replacements be made? College Street between Maxwells Line and Botanical Road does not have any bus shelters. Request for replacement bus shelters.	197, 324	Due to competing space constraints on College Street the bus shelter on College Street, previously located near Alexander Street, was removed to enable the indented bus bay whilst not sacrificing an accessible footpath width. For all other locations where bus bays were installed the space available was also too

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Prg #	Themes and submission points	Submission #	Staff comment
1680	<p>City-wide - Public Transport Infrastructure Improvements Support</p>	325	<p>constrained for a new bus shelter using the standard shelters.</p> <p>Further investigation is underway to determine potential alternative shelters that will work within the space constraints and once a solution is determined will be funded from already approved budgets in the next financial year.</p> <p>Horizons' Regional Council has responsibility for public transport delivery.</p>
	<p>Support Road Safety - Surrounding Schools</p>	287	
	<p>He Ara Kotahi Bridge – Support</p>	108, 110	
	<p>He Ara Kotahi Bridge – Oppose We didn't need a \$19 million walk bridge. Whanganui did a bridge of similar size for 1 million, project blow outs need to be reined in.</p>	109	
	<p>Cycleway Safety Improvements – An urgent cycleway project on the arterial/sub-arterials that are most in need of safety improvements. Featherston Street should be first. See full submission.</p>	337	
	<p>Planter Box Cycle Lane Barriers – Remove planter boxes on Main St W / Pioneer Highway, waste of money, dangerous</p>	19, 20, 24, 26, 29, 39, 40, 42, 43, 59, 62, 73, 79, 85, 95, 98, 108, 120, 124, 148, 155, 158, 169, 193, 203, 204, 206, 228, 233, 239, 240, 265, 270, 274, 303, 332, 334	

Prg #	Themes and submission points	Submission #	Staff comment
2026	Active Transport Measurement – support this programme	325	
	Traffic Circulation Plan The city should start a project to create a traffic circulation plan, based on successful traffic circulation plans implemented in Ghent Belgium and Groningen Netherlands. Traffic circulation plans break up the inner city into zones. Drivers can access zones, but to drive between zones, drivers must use designated arterials (ring roads). Please see full submission.	337	Strategic planning officers are currently working on aligning long term Palmerston North and Waka Kotahi goals for the region through projects such as the Palmerston North Integrated Transport Initiative (PNITI), the Palmerston North Transport System Improvement Plan (PTSIP) and the Network Operating Plan (NOP). These strategies will ensure decision making at all levels aligns with PNCC strategies and that those decisions respond to all modes of road user appropriately.
2037	Additional cycle path sweeping While cycle lanes are useful they are not when cyclists are riding into the carriage way to avoid the large cones dropped from the acacia trees along the route. Oppose free public transport Free public transport will have to be paid from somewhere. Where else would it come from but an increase in rates. When i need public transport I will pay as I go	330	
	City-wide - Supporting Cycle Infrastructure Improvements	105	
2056	Commend and support.	306, 325, 337	
	Oppose.	203, 268, 291, 292	
648	Do not support this programme – City-wide - Supporting Cycle Infrastructure Renewals	288, 291	

Goal 1: An innovative and growing city

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Prg #	Themes and submission points	Submission #	Staff comment
	User pays. Has a detailed cost analysis been done? Many seniors and people with disabilities are unable to use these. Perhaps the money is better spent elsewhere.		
	E-Scooters I'd like to know who paid for all the e-scooters. Is that something from the Council or from elsewhere	216	
	Green Bikes What happened to the long time ago project of green bikes. Any chance this could be resurrected?	216	
2057	Regional Shared Path Network Improvements - Support	229	
2120	City-wide - Off Road Shared Path Network Improvements - Support	325	
2121	City-wide - Footpath Improvements – Support	325	

Proposals and requests	Submission #	Staff comment
Improve Bus service – in conjunction with Horizons	22, 252	
Increase cycleways and pedestrian areas	22, 337	

Goal 2

Te mahere hapori hohe

Active communities plan

Active communities chapter

Prg #	Themes and submission points	Submission #	Staff comment
	General support		
1860	Urban Growth - Ashhurst - Reserves Purchase and Development We have limited reserves for recreation on the west side of town.	229	
558	Urban Growth - Local Reserves - Takaro - Oriana Reserve Development Strongly support	325	
	Playgrounds - General	111, 214, 239	
	Victoria Esplanade – commend work Council has done	219, 306, 110	
1073	City-wide - Reserve Management Planning	325	
1611	Free Swimming for Under 5 Year Olds	330	
1985	Swimming Pools - Splashhurst Pool Maintenance Costs	229	
1997	City Reserves- Memorial Park - Operate New Splashpad	110, 219, 290, 306, 320	
	City reserves, walkways and local reserves	325	
1099	Parks and Reserves - Shade Development - Important	137, 306, 325, 330	

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Summary of Submissions | Annual Budget 2022/23

Prg #	Themes and submission points	Submission #	Staff comment
111	Local Reserves - Roslyn - Edwards Pit Park Development – strongly support	325	
967	City-wide - Edibles Planting	306, 325	
	Cloverlea Park Upgrade	137	
	Cancer Society recommends the following be considered for the Cloverlea Park Development, smokefree, vapefree environment, sun protection and play policies, plastic free natural and accessible play space, shade, tree shade, drink bottle refill stations, display of sun safety signage to help promote sun protection behaviour. See full submission for references and full list of recommendations.		
1846	City Growth - City Reserves - Walkway Extensions - Capital New	286	
1850	City Growth - City Reserves - Memorial Park - Capital New support	3, 110, 219, 290, 306	
	Do not Support		
	Sale of Public Reserves and Parks – oppose the sale of any city reserves	141, 330	
799	Events - Major School Sports Events funding (part of Sports Events Partnership Fund) – No spending on projects that only benefit a small group of people. e.g. events	268	
2138	Lido Backwash Compliance – suggestions of users pays, or halving of this contribution	288, 292, 199	Council sets the maximum entry fee for the pools. Increasing the fees may impact attendance. Note: The price for the backwash has not yet been finalised but is likely to be lower than first assessed.
	Allocation to Recreation - While important, I do wonder if this should be the highest priority given the state of some of our roads, footpaths, street lighting etc.	152	

Prg #	Themes and submission points	Submission #	Staff comment
	General comment – Lido – Cancelled my gym membership at the Lido due to lack of cleaning and following Covid rules. Black mold on the ceiling and cockroaches were not a good look for a Council run facility	118	There are design issues with the current changing rooms which need addressing. An upgrade of the changing rooms was due to commence this year, but has been delayed in the design phase.
	Edwards Pit Park – Weeds – There are weeds flourishing at Edwards Pit Park which is putting at risk young trees. We need better maintenance of the park. Contractors or the people currently doing it are not doing a good enough job.	263, 308	Officers have been working with the Pit Park People and there is general agreement that the weed issues, are now under control. Officers will continue to work with the Pit Park People to move the volunteer hours away from additional planting to focus on establishment care, including weed control
	Cloverlea Park Upgrade - doesn't need an upgrade yet this is also used by the school, why isn't the school paying for it?	58	
	Central Energy Trust Arena (CE/A)		
	Support to Recreation Groups – Cancel support to recreation groups, not council business. PNCC provides the infrastructure for recreation to occur but should not fund recreational groups. \$1.026 million could be saved this financial year.	122	
	Central Energy Trust Arena – Upgrades – General Unnecessary	83, 192, 56, 73	
1960	Central Energy Trust Arena- Arena 1 Sound System Replacement-oval - defer	286	
1964	Arena Indoor Stadium Sound System Replacement – defer	286	
1965	Arena Kitchen Equipment Replacement – defer	286	

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Summary of Submissions | Annual Budget 2022/23

Prg #	Themes and submission points	Submission #	Staff comment
1099	Parks and Reserves - Shade Development – defer	286	
1846	City Growth - City Reserves - Walkway Extensions - Capital New	286	

Proposals and requests	Submission #	Staff comment
Parks and reserves		
Awapuni Park Recreation and Community Centre The park would benefit from shade tree planting (programme 1099) seating and perhaps BBQs.	330	
Prg 1827 Local Reserves - Renewals - Defer reserves renewals	286	
Pitama Road- Bike Rack Request for a bike rack outside 4 Pitama Road, which could be dove tailed with public art.	324	Additional cycle parking will be implemented within existing budgets during the next financial year. Options for bike rails have been discussed with adjacent business owners on Pitama Rd, however a consensus has not yet been reached. Once confirmed work will occur during 22/23.
Clausen Street Reserve Playground – Upgrade Hasn't been updated or taken care of properly for 15 years. The equipment is outdated and there is no range of fund outside equipment on it.	68	
Edwards Pit Park – Removal of Weeds Would appreciate very much if the volunteer revegetation work is supported by ongoing weed control.	263, 308	

Proposals and requests	Submission #	Staff comment
We need better maintenance of the park. Contractors or the people currently doing it are not doing a good enough job.		

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Te mahere toi, taonga tuku iho

Arts and heritage plan

Ngā toi

Arts chapter

Prg#	Themes and submission points	Submission #	Staff comment
	General Support		
	Public art – keen to see more	197, 324	
1501	Public Sculptures Trust Funding programme	197	
	Do not support		
	Public art – put on hold, cut back, nice to have	245, 261, 270, 292, 307, 334	
	Support to Arts, Culture and Heritage Groups	122, 192, 259, 270	
778	Arts Initiatives	109	
1501	Public Sculptures Trust Funding – statues are unnecessary, cut back.	40, 62, 73, 85, 136, 170, 183, 206, 245, 259, 261, 270, 292, 307, 323, 334	

Ngā taonga tuku iho Heritage chapter

Prg#	Themes and submission points	Submission #	Staff comment
	Support		
1469	Local Heritage Programmes	237	
2130	Heritage Advisory Panel – Support delivery of heritage programme	187, 237	
1144	Manawatu Heritage (Archives Digital Repository) Renewal	237	
	Support the action to investigate the need for additional shelving for archives	666	
	Earthquake Prone Buildings		
1447	Earthquake prone heritage building fund	237, 330	
902	Property - Seismic Strengthening of Council Properties	336	
	Do not Support		
1144	Manawatu Heritage (Archives Digital Repository) Renewal – only benefits a small number of people - oppose	268	
2130	Heritage Advisory Panel - Support delivery of heritage programme – oppose – delay or not even do – perhaps make this a voluntary or part time role.	122, 154, 191, 210, 224, 267, 268, 272, 284, 292	
	Support to Arts, Culture and Heritage Groups	122, 192, 259, 270	

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Te mahere ahuhahu tāone

City shaping plan

Te waihanga tāone

Citymaking chapter

Themes and submission points	Submission #	Staff comment
Council received no specific submissions on City Making Chapter – see City Centre Chapter and Placemaking Chapter below		

Te pokapū tāone City centre chapter

Prg#	Themes and submission points	Submission #	Staff comment
	Do not Support		
	Streets for People		
1440	Cuba Street urban streetscape improvements - Rangitikei to George Street (Stage 2) – not necessary, cut back on anything to do with the city centre, does this really need to be done at this time? A nice to have.	40, 80, 117, 119, 204, 261, 303, 323, 333	Cuba St is under contract. The Infrastructure Unit has developed a categorisation process to assist Elected Members in respect to Capital Programmes. Cancelling a contract would have financial and reputational implications and the costs to date for design, project management, and some materials would need to be operationalised. This is not recommended.
2122	CBD Streets for People – put on hold, does not need to be done, cut or delay, unnecessary, waste of money	40, 79, 85, 119, 124, 136, 154, 169, 191, 204, 205, 228, 261, 268, 275, 286, 288, 291, 292, 302, 303, 307, 310, 323, 335	
	Palmy BID		
2054	Funding Palmy BID group - Not only are we having to pay high rates but also if we are unlucky enough to have our business in the wrong area we have to pay a targeted rate for a Palmy BID service which is absolutely irrelevant to my type of business not in retail or hospitality. This should be a voluntary subscription, not a compulsory deduction.	119	

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Prg#	Themes and submission points	Submission #	Staff comment
	Te Marae o Hine – The Square – General		
	The Square possible development committee has engaged overseas consultants at an initial budget of \$200k, now this has ballooned to over \$750k. We have to live within our means.	302	
	Remove basketball hoops from The Square	123	
	Civic and Cultural Precinct (see also under Goal 5 as this is where this programme sits in the budget (Governance and Active Citizenship)		
1949	Reconsider proposed cultural and civic masterplan, is this really necessary right now?	36	
	Without knowing the details of the proposals to refurbish Te Manawa etc. it is difficult to make direct comment but I would certainly hope there is ongoing support for our library, Ian Matheson archives and Te Manawa. These resources are going to become more important as things progress.	187	
	Consider whether programme 902-Property - Seismic Strengthening of Council Properties should be tied-in with the current Cultural Precinct	336	

Specific Requests	Submission #	Staff comment
Remove basketball hoops from The Square	123	

Te waihanga wāhi tūmatanui Placemaking chapter

PrG#	Themes and submission points	Submission #	Staff comment
	Support		
	Placemaking		
1167	Placemaking Co-created Project (operational) Seed funding and continued support for projects in suburban centres is regarded as a valuable incentive for action. The Awapuni/Riverstop Group has delivered on a range of small projects that benefit all. As a group we owe a great deal of thanks for Placemaking fund and to the staff of PNCC, special thanks to Keegan and Laura for their considerable energies and experience. Support Placemaking funding.	197, 324	
1330	Placemaking Co-created Project	324	
	Do not Support		
	Placemaking		
1167	Placemaking Co-created Project (operational) Cancel all city shaping operational funding (placemaking project, 'Palmy Unleashed') to save \$392,000.	122, 286	
1330	Placemaking Co-created Project – cancel	286	
1273	Palmy Unleashed Cancel all city shaping operational funding (placemaking project, 'Palmy Unleashed') to save \$392,000.	122	

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Goal 3

Te mahere hapori tūhonohono

Connected communities plan

Ngā taiwhanga o te hapori

Community facilities chapter

Prg#	Themes and submission points	Submission #	Staff comment
	General support		
2041	Property - Accessibility of Council Facilities Assessment - The Disability Reference Group (DRG) ask that this be included in the 22/23 budget. Also that Council consider an expansion to the programme through further funding to cover an increased scope	285	The \$100k of funding in the current 2021/22 year will be used to undertake the review across the building portfolio as planned. Additional funding of \$300k has been requested as part of this submission to undertake assessment of the other infrastructure in the city such as parks, footpaths, crossings, and walkways etc. This funding would be an unbudgeted operational expense which will have an impact on the rates increase as a result. Community Development Team support the DRG (Disability Reference Group) and this topic has been raised

Prg#	Themes and submission points	Submission #	Staff comment
186	Public Toilets – Renewals - I support maintenance and renewals but I did not see any additional public toilets planned for this year.	330	Additional and new public toilets are delivered through Programme 161. In 2022/23 Programme 161 was reduced in the LTP so will only deliver toilets within Memorial Park as part of the changing rooms (under contract, commencing in July 2022) and at the eels platform. However, the majority of the programme is committed under contract so no scope to reduce. Programme 186 is for renewal of public toilets. In 2022/23 this programme is being used in conjunction with Programme 1753 at the Chalet building which has several weathertightness issues being remedied for next financial year through. The public toilets will be renewed at the same time to get the best outcomes for the facility and to ensure these are accessible and functional. The impact of deferring this or reducing this is that the public toilets with the Chalet will not be

Goal 3: A connected and safe community

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Summary of Submissions | Annual Budget 2022/23

Prg#	Themes and submission points	Submission #	Staff comment
1136	CET Wildbase Recovery Centre – Renewals – Would like to express my support for Wildbase Increase Community Centres and Facilities Funding - Maintain and increase funding to community centres and groups. Support spending which benefits the community particularly those on lower incomes and in hardship and community groups that provide social service support.	110 293, 306	renewed which will affect the overall outcomes of the chalet work and will mean these toilet continue to not meet accessibility standards.
2020	Cemeteries - Digitisation of historical cemetery records – support Libraries Central Public Library Opening Hours - We believe the library should open for all services at 9.00am. We understand the library opens at 9am but you cannot borrow books until 10am. Additionally we would like the library to be open to 8.00pm more nights during the week. Palmerston North was after all "knowledge city".	237	Opening hours for Saturday (10-4pm) and Sunday (1-4pm) have been in place since 2013 and have been maintained through changing alert levels where we have been able to open. We will be reviewing the reinstatement of one late night to 8pm at the end of June.
	Libraries general support – These welcoming spaces are such a valuable and appreciated resource. Additional Library – We appreciate the work of the librarians, recognising the important local information and networking roles they provide. A new library to meet the demands made on library services is overdue. Holiday programmes for example	110, 330, 237 197, 293	The Awapuni Library does have some limitations in terms of size, location and connectivity.

Prg#	Themes and submission points	Submission #	Staff comment
	do not have enough space to operate effectively alongside library services. We also recommend that a community kitchen become part of the planning for a new Awapuni Community Library (or community hub) Support potential new library community hub on St Marks land with a large kitchen.		Programme 1898 in 2021/2022 is the community facilities stocktake and needs assessment, will help feed into discussions on where there is a need for new Council facilities. Priority should be given to enhancing the Awapuni Library through existing operational budgets, while further work is done on the merits of any new facilities for the area.
	Removal of fines and fees has helped many people to stay connected.	330	
1574	Hancock Community House Management Fund - Draft budget proposes lowering the funding for Hancock Community House management fund by \$2000 respectively from what was set in the 10 Year Plan. We ask Council to restore those to the budgets indicated in the 10 Year Plan.	306, 160, 266	
	Do not Support		
	Night Shelter - \$100k for a feasibility study for a night shelter, why? Should be Government funded through social welfare system not local government.	143	

Goal 3: A connected and safe community

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Summary of Submissions | Annual Budget 2022/23

Proposals and requests	Submission #	Staff comment
<p>New Community Facility Development - Presbyterian New Church St Mark's Site. Requests a future library/community hub at St Marks, with a large kitchen to replace the outgrown Awapuni Community Library</p>	<p>197, 293, 318, 330</p>	<p>Programme 1898 in 2021/2022 is the community facilities stocktake and needs assessment. This work, the 'Community Places' project, is almost complete and will be presented to Council prior to the election with recommendations for incorporation into future planning.</p>
<p>Removal of fines and fees has helped many people to stay connected.</p>	<p>330</p>	
<p>Reinstate this to \$63,000. I note I am speaking personally here since I am no longer at the PN Community Service Council but \$63,000 represents great value for PNCC given the services provided by Hancock Community House by this contract.</p>	<p>306, 160, 266</p>	

**Te whakawhanake hapori
Community development chapter**

PrG#	Themes and submission points	Submission #	Staff comment
	Support		
	Community Relief Efforts Post Covid-19	266, 298, 306	
	Lots of money being spent while we only have \$100k for community relief from Covid-19.	210	
	Funding for Palmerston North Neighbourhood Support - Provide \$20,000 per annum for three years to Palmerston North Neighbourhood Support, a small amount for the huge work that they achieve. Suggest that the \$103,000 allocated to Welcoming Communities should be reduced or redirected to fund the Neighbourhood Support organisation. We need to support people who are already living in the city.	128, 141, 143, 197	PN Neighbourhood Support were not successful in their recent Strategic Priorities Grant (SPG) application. Through the SPG funding there are a range of organisations supported that contribute to Council priorities, including "A Connected and Safe Community."
2023	Increase to Community Development Small Grants Fund #2 – the draft budget proposes lowering the funding for the Small Grants Fund by \$1000 from what was set in the 10 Year Plan. We ask Council to restore those to the budgets indicated in the 10 Year Plan.	306, 325, 160, 266	
2166	Funding for Strategic Priority Grants (increased funding)	325	
	Community Gardens - Have more community gardens per so many blocks ²² or several per suburb that is accessible and affordable		
	PNCC Food Resilience/Security Policy – PNCC should have a food security policy – with at least 10,000 of our whanau living with some form of food	81, 326	The first stages in the policy framework (developed in response to a business

Goal 3: A connected and safe community

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Summary of Submissions | Annual Budget 2022/23

Prg#	Themes and submission points	Submission #	Staff comment
	insecurity we need to acknowledge that as a community we need to support our people.		assurance review) are to assess whether a given problem and make recommendations to Council. This work is not currently planned or resourced. Staff also note, however, that a review of the Vegetation Framework is underway and this work provides an opportunity to address food security issues.
	Do not Support		
	Community Relief Efforts Post Covid-19 – cancel the \$100k funding, this is not core Council business	122	
	Specific communities		
	Create Awapuni/Riverstop Village Enhancement Plan - Request for creation of an Awapuni/Riverstop Village enhancement plan with the corresponding funding allocations. We note the erection of the Awapuni artworks at the entrance to the village which may have lost much of its appeal in the final translation of the vision, and has resulted in little impact	324	The Community-led Initiatives Fund is currently available for funding facilitation or engagement resources for local communities to develop their own place-led plans for neighbourhoods or neighbourhood centres. Existing capacity would be available in many parts of Council to be a partner in identifying opportunities and resources in these plans. For instance, identifying opportunities and priorities in our Neighbourhood Streetscapes programme. Resourcing for Council officers to facilitate this kind of place planning would compete with priorities set in existing work programmes or would require increased consultancy budgets for engagement

Prg#	Themes and submission points	Submission #	Staff comment
			consultants. Awapuni is currently sitting in the LTP for 2025/26 for Design and 2026/27 for implementation with a rough order estimate of \$330k available across those years. The village entryway signs are in the process of being corrected. It is anticipated this will be remedied within the next month or two.

Proposals and requests	Submission #	Staff comment
Prg 2023 - Increase to Community Development Small Grants Fund #2 Move this back to the \$62,000 increase. This is not a time to shave off funds for community groups. As a minimum I would ask you to reinstate to this figure, ideally would prefer this to be increased	306, 325, 160, 266	The LTP had a budget of \$62,146 for programme 2023 which was reduced due to inflation. This has since been increased to \$62,931 to reflect amended inflation assumptions.
PNCC Food Resilience/Security Policy – We would like the addition of a budget line to develop a city-wide food resilience policy. The purpose of this would be to enable the work highlighted in the recently released 4412 Kai Resilience Strategy to be broadened to encompass the whole city and lay the foundations for the city to implement this policy in the future. Food resilience stems from the ability of communities to produce their own food, and as such is dependent on appropriate land for this production	81, 326	The first stages in the policy framework (developed in response to a business assurance review) are to assess whether a policy is the most appropriate response to a given problem and make recommendations to Council. This work is not currently planned or resourced. Staff also note, however, that a review of the Vegetation Framework is underway and this work provides an opportunity to address food security issues.

Goal 3: A connected and safe community

Te whare noho pāpori

Social housing chapter

PrG#	Themes and submission points	Submission #	Staff comment
	Support		
1743	Social Housing - Papaioea Place Redevelopment - Stage 3 – priority, continue subsidising existing housing units for new tenants and commit to providing further housing to meet predicted needs.	187, 204, 228, 256, 306	
	Do not support		
1743	Social Housing - Papaioea Place Redevelopment - Stage 3. Government responsibility and expense, not ratepayers. Look after those that pay the actual rates.	41, 139, 154, 155, 181, 284, 286, 333	
	Tenants Lounge - not essential. Would tenants here have a rent increase to cover costs? Not necessary currently. Don't they have a lounge in their units?	288, 291, 292	Council decided to include the lounge as part of the redevelopment of the Papaioea Flats. The communal lounge will provide a place for tenants in the flats to gather which will support their health and wellbeing and help build a sense of community for the development. Rent is calculated based on a percentage of the tenant's income.

Te hapori haumarū Healthy communities chapter

Prg#	Themes and submission points	Submission #	Staff comment
	General Support		
1190	Smokefree Education (this prog. also sits in Goal 5 under Governance and Active Citizenship)	137	
1099	<p>Parks and Reserves - Shade Development – <i>(cross ref. as budget sits under Goal 2 – Active Community)</i></p> <p>Cancer Society acknowledges and supports the need for this. Council staff are to be acknowledged for the shade audit report of our community parks and reserves that has recently been completed and is being presented to the next Paly, recreation and Sport Committee meeting.</p> <p>Water safety and drowning prevention</p> <p>Implementation of Te Mana O Te Awa <i>(see also Goal 4. Eco City – Manawatu River Chapter)</i></p> <p>In response to this summer's Manawatu River tragedy, a joint work programme was established. This submission relates to the risk assessment and the pilot of Te Mana O Te Awa (Power of the river). Once the pilot is evaluated and lessons learnt incorporated, we would like Council, working with its partners, to invest in the implementation of Te Mana O Te Awa through Council's annual planning process. (see full submission)</p>	137	
	Do not Support		
1190	Stop funding for smokefree education. (this prog. also sits in Goal 5 under Governance and Active Citizenship)	286	

Goal 3: A connected and safe community

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Summary of Submissions | Annual Budget 2022/23

Proposals and requests	Submission #	Staff comment
Implementation of Te Mana O Te Awa - In response to this summer's Manawatu River tragedy, a joint work programme was established. This submission relates to the risk assessment and the pilot of Te Mana O Te Awa (Power of the river). Once the pilot is evaluated and lessons learnt incorporated, we would like Council, working with its partners, to invest in the implementation of Te Mana O Te Awa through Council's annual planning process. (see full submission)	173	

Ngā takunefanga me ngā taiopenga Events and festivals chapter

Prq #	Themes and submission points	Submission #	Staff comment
	Do not Support		
	Fireworks and Speedway - I do not want rates used to pay for fireworks or speedway.	180	
1157	Military Heritage Commemorations (Events) No spending on projects that only benefit a small group of people. e.g. events.	268	
1465	Contestable Community Events Fund No spending on projects that only benefit a small group of people. e.g. events.	268	
1506	Community Events – Oppose, should be reprioritised in an economic crisis and pandemic.	191, 267, 268, 272, 284, 323	

Te mahere hapori haumarū

Safe communities plan

Safe communities chapter

Prg #	Themes and submission points	Submission #	Staff comment
	Support – General		
	Safe Communities - Increase Funding in this area	319, 336	Programmes are regularly evaluated as part of our annual processes to ensure they are having the desired impacts with the level of funding available. More funding doesn't automatically mean a safer community. Working in partnership with other key agencies including the Police and agencies providing youth services is also another means to reduce crime. The Safety Advisory Board and the Mayor's Safety Taskforce are two PNCC supported forums focused on safer communities.
	Animal welfare		
1935	Cats - Public Education & Colonies Management – support	141, 330	
1552	Animal Shelter - New Building	204, 288, 291	
	Achieving community safety		
1539	City Ambassadors	319, 336	An evaluation of the City Ambassadors programme is currently underway. The proposed

Prg #	Themes and submission points	Submission #	Staff comment
	Retain City Ambassador programme funding at least at its current level and not halved for the next two years as budgeted.		level of funding would allow the programme to continue, but at a reduced level.
1512	CCTV replacements – Invest more in community safety and CCTV cameras that actually work and are monitored.	3, 158, 194	

Proposals and requests	Submission #	Staff comment
Retain City Ambassador programme funding at least at its current level and not halved for the next two years as budgeted.	319, 336	
Invest more in community safety and CCTV cameras that actually work and are monitored.	3, 158, 194	

Goal 4

Te mahere mō te āhuarangi hurihuri

Climate change plan

Climate change chapter

Prg #	Themes and submission points	Submission #	Staff comment
	General Support		
1920	Climate Change and Sustainability Resource	263, 306, 325	
1888	Low Carbon Fund	325	
	Do not Support		
	Climate change adaptation		
1920	Climate Change and Sustainability Resource – do not “buy in” to climate change.	41	

Te mahere taiao toitū
Environmental sustainability plan
Ngā ritenga mahi toitū
Sustainable practices chapter

Prg#	Themes and submission points	Submission #	Staff comment
	Support - general		
	Eco-City – General support - eco-city makes up a small percentage of ratepayer's rates (2.09% / \$1.32) we would like to see an increased focus on this goal within all areas of Council goals. Emphasise spending which addresses climate emergency, greenhouse gas reduction, environmental sustainability. See full submission.	287, 306	
2055	Investigate Envirohub and Resource Recovery Centre – strongly support	229, 287, 325	
	Energy		
764	City-wide - Council Facility Energy Use Monitoring – strongly support	325	
1451	Property - LED Lighting Upgrades – strongly support	325	
	Planting and Pest Control		
268	Arapuke Forest Park/Kahuterawa Pest Control and Biodiversity Protection and Enhancement – strongly support	325	

Goal 4: An eco city

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Summary of Submissions | Annual Budget 2022/23

Prg#	Themes and submission points	Submission #	Staff comment
1145	Green Corridors Project - Continued Development – support	325	
1450	Predator Free Palmerston North – support	229, 325	

**Te kanorau koiora
Biodiversity chapter**

Prq #	Themes and submission points	Submission #	Staff comment
	General support		
	Biodiversity		
268	Arapuke Forest Park/Kahuterawa Pest Control and Biodiversity Protection and Enhancement Strongly support funding as outlined on pages 57-58 of the Supporting Information, and appreciate the ongoing support for the sector	325	
1453	Freshwater Body Improvements - support	325	

Te mahere mō te Awa o Manawatū

Manawatū River plan

Manawatū River chapter

Prg#	Themes and submission points	Submission #	Staff comment
	General support		
1895	City Growth - City Reserves - Manawatu River Park Te Motu o Poutoa Development Plan – Implementation	237	
1844	Albert Street River Entrance Development – prg - City Growth - City Reserves - Manawatu River Park - Capital New Love the river development	73, 219	
	Rangitane River Ranger Service See submission 126 for full proposal, for a Rangitane River Ranger, to act as river ambassadors and historical narrators along the awa	126	Council would need to clarify the outcomes required and KPIs, before considering a funding agreement
	Water safety and drowning prevention		
	Implementation of Te Mana O Te Awa (see also Goal 3, Connected & Safe Communities) In response to this summer's Manawatu River tragedy, a joint work programme was established. This submission relates to the risk assessment and the pilot of Te Mana O Te Awa (Power of the river). Once the pilot is evaluated and lessons learnt incorporated, we would like Council,	173	A pilot would enable Council to assess the effectiveness and consult with the community on ongoing funding of a programme as part of the 2022/23 Annual Plan process

	working with its partners, to invest in the implementation of Te Mana O Te Awa through Council's annual planning process. (see full submission)		
	Do not Support		
1844	Albert Street River Entrance Development – ptg - City Growth - City Reserves - Manawatu River Park - Capital New Albert Street River entrance needs deferring to later years as does not present real benefits in the actual economic conditions. It will then reduce interest expense on borrowings hence contributing to a reduction in the proposed rates increase. Not necessary.	80, 89, 154, 191, 204, 216, 228, 257, 268, 288, 291, 292, 333	The work on Albert Street has been designed, consent issued and the contract has been let. Stopping this now would result in costs incurred to date needing to be funded by operating budget

Te mahere whakaaraara rawa

Resource recovery plan

Resource recovery chapter

Prg #	Themes and submission points	Submission #	Staff comment
	General Support		
974	City-wide - Rubbish & Recycling - Communication Education and Resource Materials – strongly support	325	
1425	Awapuni Closed Landfill - Waste Mixed Colour Glass Stockpile Processing	325	
1724	City-wide - Diversion of Waste from Landfill - Investigation Studies	325	
1908	City-Wide - Rubbish & Recycling - Asset Condition Assessments	325	
1909	Waste Minimisation Levy - Contestable Fund -	325	
2129	Free rubbish bag per month to low income households We strongly support the budget proposal for resource recovery and items listed on pages 62, 64, 65 and 66.	325	
185	Closed Landfills and Transfer Stations - Site Renewals	325	
1368	City-wide - Public Space Rubbish & Recycling Bins Renewals	325	
1721	Composting Activity Site Renewals	325	
1784	Rubbish and Recycling Buildings - Renewals -	325	

Prg #	Themes and submission points	Submission #	Staff comment
721	Awapuni Closed Landfill - Landscaping Development	325	
1371	Closed Landfills and Transfer Stations - Safety Security and Development -	325	
	Food waste collection		
2044	City-Wide - Kerbside Food Waste - Investigations and Trial – Investigating kerbside food waste recovery is a very welcome inclusion.	325	
	Recycling		
1373	City-wide - Recycling Drop Off Facilities – Development	325	
1410	Recycling - City-wide Recycling Services to Commercial/orgnisational Properties Development	325	
2131	Recycling Wheelie Bin Lid Latches purchase and installation Good to see this now	306	
1374	City-wide - Recycling Drop Off Facilities – Renewals	325	
612	Recycling - City-wide Wheelie Bin and Crate Renewals	325	
649	Recycling - Materials Recovery Facility Renewals	325	
506	City-wide - Public Space Rubbish & Recycling Bins Development	325	
657	Urban Growth - Recycling - City-wide Wheelie Bins and Crates	325	
	Do not support		

ITEM 5 - ATTACHMENT 3

Summary of Submissions | Annual Budget 2022/23

Prg #	Themes and submission points	Submission #	Staff comment
2129	<p>Free rubbish bag per month to low income households</p> <p>Seems like a band aid more than a solution. What about things like linking free waste removal to community services holders, increased service charges within rates for property owners in streets such as Ada Street where regular dumping and damage occurs, e.g. alternatively can you incentivise landlords to manage their own properties and tenants more robustly in these problem streets. Surveillance is another option, cameras in hot spots, on recycle trucks etc.</p> <p>Supply each home with 52 rubbish bags a year to encourage them to use the rubbish collection service, or better yet a small wheelle bin instead. Families that need more than one bag can purchase at their own expense.</p>	44, 177, 265, 267, 272, 284, 292, 306	<p>Council does not have any evidence to suggest that low income households are a large contributor towards recycling contamination or waste in general, and also does not have evidence to suggest this due to not having access to rubbish bags because of affordability. As a result this programme was based on a series of usage and costing assumptions.</p> <p>This is a trial of \$65,000 of operational funding. The length of the trial will potentially be dictated by the funding provided, potentially as short as 3-months. Officer are uncertain whether a short trial will provide meaningful data.</p> <p>The impact on this being removed or deferred would simply be that Council would still not have any data around this issue which could otherwise be used to inform the WMMP.</p>
	<p>Fixed Charges - Rubbish and Public Recycling</p> <p>Why the charge for rubbish and public recycling is applicable if you do not use this service and pay for a rubbish bin and people using the rubbish bags pay for them anyway. So what is this charge for</p>	97, 67, 161, 222	<p>The Rubbish and Public Recycling Charge covers a variety of costs associated with the Resource Recovery Activity – including Public Space Litter Bins, Recycling Drop Off Points, Illegal Dumping, After care of the closed landfills, small subsidy of e-waste service, and green waste and composting services at Awapuni.</p> <p>Recent increases to the costs are due to increased costs in providing the service</p>
	<p>Why do rate payers have to pay to recycle things when you bring them to the recycling centres. Recycling companies can resell a lot of the stuff brought in again at double or triple the original cost</p>	49	

Prg #	Themes and submission points	Submission #	Staff comment
			(labour and fuel), increased disposal costs and increase in the waste levy.
	Food waste collection		
2044	City-Wide - Kerbside Food Waste - Investigations and Trial – Defer this to 23/24. People can't even put their recycling in the right bin and the compost is terrible as it is.	284	

Proposals and requests	Submission #	Staff comment
Free rubbish bag per month to low income households		
Seems like a band aid more than a solution. What about things like linking free waste removal to community services holders, increased service charges within rates for property owners in streets such as Ada Street where regular dumping and damage occurs, e.g. alternatively can you incentivise landlords to manage their own properties and tenants more robustly in these problem streets. Surveillance is another option, cameras in hot spots, on recycle trucks etc.	44	
Supply each home with 52 rubbish bags a year to encourage them to use the rubbish collection service, or better yet a small wheelle bin instead. Families that need more than one bag can purchase at their own expense.	238	
Allow use of Cheaper Black Rubbish Bags Stop charging for the green plastic bags for rubbish and allow the use of the cheaper black rubbish bags.	49	Our current policy is that the kerbside rubbish bag service is user pays – the price of the bags recover the costs in providing the service. The impact of allowing residents to use their own 'cheaper black bags' is that Council's revenue from

Goal 4: An eco city

ITEM 5 - ATTACHMENT 3

Summary of Submissions | Annual Budget 2022/23

		rubbish bag sales would not be sufficient to provide the service. This shortfall would need to be rates funded.
Rubbish & Recycling Improvements		
More rubbish bins around PN. Easier recycling and make a group that collects trash from the streets.	123	
Invest in better recycling services so our landfill isn't full of plastics that are no longer accepted. Also invest in food scrap collection like in Tauranga	252	

Te mahere mō ngā wai

Waters plan

Te wai para

Wastewater chapter

Fig #	Themes and submission points	Submission #	Staff comment
	General Support		
1000	Urban Growth – Whakarongo – Wastewater We support the budget proposals for wastewater operational, set out on pages 77, 78, 79 and 80 of the Supporting Information.	325	
1319	Totara Road Wastewater Treatment Plant - Consent Renewal Upgrade Options Analysis	325	
1616	City-wide - Wastewater Pump Station - Capacity Upgrade	325	
1617	Totara Road Wastewater Treatment Plant - Biogas System Improvements	325	
1711	Industrial Growth - Longburn Industrial Park - Wastewater -	325	
1712	City-wide Wastewater wet weather overflow mitigation	325	
1821	City-wide Wastewater Pipeline Realignment of at-risk mains	325	
2030	Urban Growth - Aokautere – Wastewater	325	

Goal 4: An eco city

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Summary of Submissions | Annual Budget 2022/23

Prg #	Themes and submission points	Submission #	Staff comment
210	Urban Growth - NEIZ – Wastewater – support	325	
	What is 210- Urban Growth - NEIZ - Wastewater? and a greater NEIZ programme which will be under contract prior to end of 2021/22 with construction to commence in early 2022/23?	136	Expansion of the 3 waters network into the North East industrial zone, particularly Richardson's Line / Setters Line area.
1401	City-wide - Infiltration & Inflow Investigations We support the budget proposals for wastewater operational, set out on pages 77, 78, 79 and 80 of the Supporting Information.	325	
1716	City-wide - Wastewater Facility Condition Assessment Programme	325	
1717	City-wide - Wastewater Pipeline Condition Assessment Programme	325	
1718	City-wide Pressure Wastewater systems operation		
1719	City-wide - Decommissioning of Redundant Wastewater Mains		
1720	Operate and Maintain Wastewater Network Model		
1802	Wastewater Pump Stations- Building Maintenance		
1843	Wastewater Treatment Plant - Building Maintenance		
1999	Wastewater Reticulation Network Maintenance		
2004	Wastewater Reticulation Pump Stations Operation & Maintenance		
54	City-wide - Wastewater Pipe Renewal -		
65	City-wide - Wastewater Pump Station Renewal		

Prg #	Themes and submission points	Submission #	Staff comment
179	Totara Road Wastewater Treatment Plant - Minor Equipment Renewals	325	
1380	Totara Rd WWTP - Biogas Generator Major Overhauls	325	
1714	City-wide Wastewater Trunk Mains Renewal	325	
1799	Wastewater Treatment Plant - Buildings Renewals	325	
1801	Wastewater Pump Stations- Building Renewals	325	
66	Totara Road Wastewater Treatment Plant - Resilience Programme	325	
73	Urban Growth - Development Contributions - Wastewater	325	
1074	Totara Road Wastewater Treatment Plant - Earthquake Strengthening of Civil Structures	325	
1619	Totara Road Wastewater Treatment Plant - Inlet Screens	325	
2128	WWTP - Wastewater Discharge Consent Project	325	
2140	Wastewater Carry Forwards	325	
	Do not Support		
	Three Waters – Increasingly sounding like a terrible idea. I'd like PNCC to begin to oppose it. The case for change has not been made and it is just going to be disruptive and costly.	122	(see also Water Supply chapter as budgets sit there)
	Three Waters – Further concern is the Three Waters reforms. While central government seems determined to continue on course with the three waters reforms there is much	130	Yes – unfunded beyond 2024

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Summary of Submissions | Annual Budget 2022/23

Prq #	Themes and submission points	Submission #	Staff comment
	opposition. If 3 waters is stopped will PNCC need to go back to its Nature Calls proposals?		

Te ratonga wai māori
Water supply chapter

Prg #	Themes and submission points	Submission #	Staff comment
	General Support		
1004	Urban Growth - Whakarongo - Water Supply We support the budget proposal items on pages 69, 70 and 71.	325	
1170	Urban Growth - Kakatangiata - Water Supply	325	
132	City-wide - Water Supply Resilience - Trunk Mains	325	
1841	Urban Growth - Ashhurst - Water Supply	325	
2060	City-wide - Commercial Water Meters	325	
	Drinking Water – general - Love our water in PN - Support importance of protecting public health - water quality.	108, 306	
1246	Three Waters Public Education – Water	325	
1798	Water Treatment Plant - Buildings Maintenance	325	
1812	City-wide - Water Supply Network Modelling	325	
1813	City-wide - Water Supply Condition Assessments	325	
1881	Water Pump Station - Building Maintenance	325	
1996	Turitea Dams - Catchment Management	325	

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Summary of Submissions | Annual Budget 2022/23

2053	Implement Commercial Backflow Fee	325
199	City-wide - Water Supply Bore and Network Facility Renewals	325
207	Turitea WTP - Equipment and Facility Renewals	325
214	City-wide - Water Toby and Manifold Renewals	325
218	City-wide - Water Main Renewals	325
1061	City-wide - Water Supply Reservoir Renewals	325
1700	City-wide - Water Meter Renewals	325
1701	City-wide - Water Supply Valve & Hydrant Renewals	325
1797	Water Treatment Plant - Building Renewals	325
1822	Water Pump Stations - Building Renewals	325
124	Turitea WTP - Drinking Water Standards Upgrades	325
246	Urban Growth - Development Contributions - Water Supply	325
1054	Ashurst - Water Quality Improvements	325
1384	City-wide - Water Supply Resilience - Additional Reservoirs	325
1697	Turitea WTP - Water Supply Resilience - Upgrades	325
1873	City-wide - Water Main Upgrades - Firefighting	325
1833	Water Operations -Small Plant & Equipment - New	325

2048	City-wide - Water Toby and Manifold enhancements	325	
2141	Water - Carry forwards	325	
	Do not Support		
	Fluoride in Drinking Water Stop paying for fluoride in our water, it is a drug.	30	
1246	Three Waters Public Education - Water Cease all funding towards this, saving \$41,000. If Central Government want to make this change they can fund the education about it.	122	This fund is specifically targeted to water conservation and is a drought resilience measure.
	General - Queries	292	
	Railway Road Bore – what is the cost of this?	292	Total spend to date for all stages of work is \$1.8m
1384	City-wide - Water Supply Resilience - Additional Reservoirs What are the Council plans for future growth in water supply. Bore are only an option if there is a sufficient water table to draw from.	119	Presently the strategy is to supply future demand/growth with bore supply
1697	Major issue is security of our two dams out at Turitea. Would these stand up to an earthquake?	119	A complex question, however, the SEE (Safety Evaluation Earthquake) for the Upper Dam is a magnitude 7.5 quake on the Wellington-Pahiatua fault. Safety audits and inspections are ongoing and further modelling work is required to predict performance in higher magnitude events than this.

Proposals and requests	Submission #	Staff comment
Stop fluoridating water support	30	

Te wai ua

Stormwater chapter

Prq #	Themes and submission points	Submission #	Staff comment
	Support		
1001	Urban Growth - Whakarongo – Stormwater We support the stormwater budget proposals set out on pages 73 and 74.	325	
1372	City-wide Stormwater Pump Stations Improvement	325	
1704	Urban Growth - Aokautere – Stormwater	325	
1708	City-wide - Stormwater Flood Mitigation	325	
197	Urban Growth - NEIZ - Stormwater	325	
1369	City-wide Data Collection and WQ Monitoring	325	
1614	Stormwater - Open channels and drains - maintenance	325	
1709	City-wide - Stormwater Condition Assessments	325	
1710	City-wide - Stormwater Modelling Consenting and Planning	325	
1930	City-wide - Maintenance of Stormwater Treatment Devices	325	
2002	Stormwater Reticulation Network Maintenance	325	
2003	Stormwater Pump Station Operation & Maintenance	325	
20	City-wide - Stormwater Pump Station Renewals	325	

Prg #	Themes and submission points	Submission #	Staff comment
1062	City-wide - Stormwater Network Renewal Works	325	
51	Urban Growth - Development Contributions - Stormwater	325	
1060	City-wide - Stormwater Network Improvement Works	325	
1706	City-wide - Stormwater Network Resilience	325	
1707	City-wide - Land purchase associated with streams and channels	325	
	Stormwater Drain Clearing		
	We currently have flooding every time it rains. The drain that takes water from four homes has silted up. All it needs is a digger for 30 minutes. Because of this we have a damp flooded home. Phone calls and letters to Council have gone unheard.	232	
	Stormwater on Vogel Street is constantly blocked, get it sorted.	243	
	Focus on stormwater issues. With big downpours we see the stormwater system struggling to keep up and often getting blockages	244	

Proposals and requests	Submission #	Staff comment
Stormwater Drain Clearing – do more	232, 243, 244	

Goal 5

Te mahere mō te mana urungi papai tonu me te kirirautanga hohe

Good governance and active citizenship plan

Te mana urungi papai tonu

Good Governance & Active Citizenship

Prg #	Themes and submission points	Submission #	Staff comment
	Support – General		
1949	Civic and Cultural Precinct Master Plan Without knowing the details of the proposals to refurbish Te Manawa etc. It is difficult to make direct comment but I would certainly hope there is ongoing support for our library, lan Matheson archives and Te Manawa. These resources are going to become more important as things progress.	187	
	Consider whether programme 902-Property - Seismic Strengthening of Council Properties should be tied-in with the current Cultural Precinct Review and whether these should be mutually exclusive. Further discussion is needed.	336	
1190	Smokefree Education	137	
	Do not Support		
1949	Civic and Cultural Precinct Master Plan - Reconsider proposed cultural and civic masterplan, is this really necessary right now?		
1190	Smokefree Education Stop funding for smokefree education	286	

Prg #	Themes and submission points	Submission #	Staff comment
1936	Funding for Section 17a Review	272, 284, 267	
2135	LGNZ Conference No benefit to the ratepayers. PNCC needs to opt out	267, 272, 284	
2139	Delivering Residential and Industrial Growth Planning Slash the \$200k for growth planning. What is it all about? \$200,000 to ensure that "resources are available to advance district plan change proposals through the RMA process in a timely manner." What changes and why should they be timely? District Plan changes aside from KiwiRail's proposed requirement, should take as much time as community consultation requires	136	
1676	Improve participation in Council and Committee meetings Remove this. Use zoom like everyone else.	124 199 267 268 272 284 288 291 292	
	Councillor Pay & Expenditure Cut Councillor pay Reduce the number of Councillors, especially if we are creating two Maori seats.	140 206 183 195 284 292 323	
	Elected Member Remuneration I am saddened at the percentage allocated to mayoral/councillor remuneration in comparison to allocation to other necessary areas. It is hard knowing our mayor is paid over 22% higher than the national average, our councillors are paid over 38% higher than the national average. If majority of local ratepayers are facing huge increased costs of living with minimal to no pay increases then our councils should be respectful enough to take the same nil pay increases themselves or even a pay reduction given they are already paid in excess of others in the same role throughout the country.	152	
	Māori role in decision making		
	Support Māori wards - We look forward to the development of Maori ward representation.	306	
	Support participation from relevant Tangata Whenua in all decision making.	110	
	MBC recognises and is encouraged by the engagement PNCC have with Rangitane o Manawatu across the city.	336	

Goal 5: A driven and enabling council

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Summary of Submissions | Annual Budget 2022/23

Prg #	Themes and submission points	Submission #	Staff comment
	Maori spending needs to stop. How much do the local iwi put into projects?	41	

Proposals and requests	Submission #	Staff comment
Palmy Proud - Cycling feature article	216	Referred to Marketing and Communications unit
Integrate social media feedback into decision making processes. General public voice their opinions on social media. Only those truly motivated by a topic will go out of their way to attend meetings face to face which often provides a skewed view from the public.	6	

Te kirirautanga hohe Leadership and Organisational Performance

Prq #	Themes and submission points	Submission #	Staff comment
	Do not Support		
1929	Workforce Transformation – oppose	272 284	
2133	Health and Safety Improvement Programme	44 224 265 267 272 284	
53	Computer Replacement – Rolling Replacements	336	
86	Property - Furniture Replacements	224 267 272 284 336	Programme 86 (Furniture Replacements) and 2047 (Furniture Transformation) are actually the same budget. To reduce the rates impact in the LTP Programme 86 was split in half, and Programme 2047 was created as a Capital New programme. Both these budgets were already reduced prior to going out for consultation on the draft Annual Plan. Programme 86 is for furniture replacements throughout all of Council's operational properties, not just CAB. This includes Arena, WWTP, WTP, Libraries, Wildbase, iSite, the Depot, Awapuni etc. Furniture

ITEM 5 - ATTACHMENT 3

Summary of Submissions | Annual Budget 2022/23

Prg #	Themes and submission points	Submission #	Staff comment
1826	CAB - Workplace Transformation	272 284	throughout the majority of our operational sites has exceeded its asset life and needs replacement so to not create health, safety and wellbeing issues for staff. The impact of reducing this further would mean broken furniture will continue to be used and when further furniture fails, it will not be replaced.
2047	Property - Furniture transformation -	124 254 272 284 336	The work planned for new financial year is for the redesign of the ground floor layout. Physical work would then be undertaken in future years. The impact of deferring this programme would be that physical works would be delayed as the designs were not completed to inform it.
	General		
	Procurement Policy - Regional Preference - Urge PNCC to ensure that the Procurement Policy going forward favours regional business opportunities. These may not initially appear to be the most 'price-competitive' but if they come to fruition they are likely to have the biggest positive economic impact overall for our region.	336	

Prg #	Themes and submission points	Submission #	Staff comment
	Public / Private Partnerships Would like to see PNCC further explore Public/Private Partnerships (PPPs) as there is undoubtedly potential benefit to all parties in doing so, specifically with the large amount of central government funding coming into the region ensuring that there is a balanced approach.	336	
	Three Waters Better Off Funding		
	Sounds like a bribery to me and should not be touched. Ratepayers have paid for the water infrastructure in the city and we do not want the Government taking it from us and would expect the Council to prevent that from happening.	96	
	The timing of the 3 waters "Better Off Funding" of \$8.1m could align well with the potential within the city's wastewater upgrade to optimise resource recovery opportunities.	325	
	Reduce Debt		
	Should any surplus come about it must be used to retire debt as it is rather obvious that interest rates are going to rise rapidly and will become a heavy burden on the budget and therefore the rate payers in coming years	90 124 145	
	We urge PNCC to review its debt-servicing and consider using finances that have been saved during the current financial year in capital projects and major events (that have been delayed or cancelled, due to Covid-19) to keep the rate increase at least at the rate forecasted in the 10 Year Plan (8.1%) and preferably lower.	336	
	Staff Remuneration – oppose increase		
	Council expenses, senior salaries and your own salaries need to be adjusted down to the living wage so that you know how we are suffering.	41 90 115 122 152 157 194 206 210 224 254 265 267 268 272 290 44 65 85 188 195 250 253 259 274 284	
	How Council engages		

Goal 5: A driven and enabling council

ITEM 5 - ATTACHMENT 3

Summary of Submissions | Annual Budget 2022/23

Prg #	Themes and submission points	Submission #	Staff comment
	Improve Consultation, Engagement and Transparency	13 205 293 335 337 340 316	
	Do an online poll to keep costs down so you are not sending out paper mail.	53	
	Rates		
	Do not support the proposed rates increase (various reasons within each submission, please read the Summary of Submissions or each submission for full detail)	2 3 4 5 6 7 8 9 10 11 13 14 15 16 17 18 19 20 21 22 23 24 25 26 27 28 29 30 31 32 33 34 35 36 37 38 39 40 41 42 43 44 45 47 49 50 51 53 54 55 57 58 59 60 61 62 63 64 65 66 67 68 69 70 71 72 73 74 75 76 77 78 79 80 82 83 84 85 86 87 88 89 90 91 92 93 94 95 96 97 98 99 100 101 102 103 104 106 108 109 111 112 113 114 115 116 117 118 119 121 122 124 125 127 129 130 131 132 133 134 136 138 139 140 141 142 143 144 145 146 147 148 149 150 151 152 153 154 155 156 157 158 159 161 162 163 164 165 166 167 168 169 170 171 172 175 176 177 178 179 181 182 183 184 185 186 188 189 190 191 192 193 194 195 196 198 199 200 201 202 203 204 205 206 208 209 210 211 212 213 214 215 216 217 218 220 221 223 224 225 226 227 228 229 230 231 233 234 235 236 238 239 240 241 242 243 244 245 246 247 248 249 250 251 252 253 254 255 257 258 259 260 261 263 264	

Prg #	Themes and submission points	Submission #	Staff comment
		265 267 268 269 271 272 273 274 275 276 277 278 279 280 281 283 286 288 289 290 291 292 293 294 295 296 297 299 300 301 302 303 304 305 307 309 310 311 312 313 314 315 317 321 322 323 325 327 328 329 330 331 332 333 334 335 336 338 339 340	
	Capital value vs Land value – Support for review Suggest the Council restructure rates costings in a way that reflects more fairness	18 31 33 37 42 44 54 57 70 72 77 98 106 107 111 112 119 130 135 141 143 146 147 166 185 189 205 207 217 220 262 275 277 282 288 292 296 297 301 305 306 322 330	
	Oppose rates based on RV	73 124 125 133 153	
	Support a review of the rates rebate	62 79 227 236 238 283	
	Increase UAGC	31, 282	

Proposals and requests	Submission #	Staff comment
Do an online poll to keep costs down so you are not sending out paper mail. Speak up for Women - Legal Fees - Councillor Repayment Seek reimbursement from the Councillors who spent more than \$30,000 of ratepayers money on the illegal and immoral decision to ban "Stand up for Women" from using Council facilities.	53 122, 41	



Schedule B - One off operating programmes in the Annual Budget 2022/23

Programme	2022/23
1675-Support for community relief efforts post COVID-19	\$100,000
1913-Review of the Manawatu-Whanganui Regional Sport Facility Plan (PNCC contribution)	\$20,000
2020-Cemeteries - Digitisation of historical cemetery records	\$20,000
2025-Urban Bus Terminal Redevelopment Business Case	\$50,519
2055-Investigate Envirohub and Resource Recovery Centre	\$102,500
2129-Free rubbish bag per month to low income households.	\$65,000
2143-Traffic and Parking Bylaw review	\$30,000
2133-Health and Safety Improvement Programme	\$500,000
2139-Delivering Residential and Industrial Growth Planning	\$200,000
TOTAL RATES REDUCTION	\$1,088,019
Rates percentage reduction	1.00%

Operating Budget Options for Reduction

Schedule C

Category Key:

4	Identified reductions to be incorporated
3	Low Risk/Impact Options
2	Medium Risk/Impact Options
1	High Risk/Impact Options

Programme ID-Name

2022/23 Change Officer Comment / Implications

Programme ID-Name	2022/23 Change	Officer Comment / Implications
4: Identified reductions to be incorporated		
2133	\$1,000,000	Remaining \$500K to be funded in "one-off" list
MSL	\$35,000	Business Assurance Consultancy, low impact on levels of service
MSL	\$12,000	Minor budget corrections identified during review
MSL	\$288,100	Increase in waste levy income
Total Identified reductions to be incorporated:		-\$835,100
Percentage reduction in Rates:		-0.77%
3: Low Risk/Impact Options		
1675	\$100,000	Unless we have another significant period of restrictions (which could be responded to as it arose), we feel the impact of reducing this fund will be minimal. Note - included in "one-off" programmes schedule for consideration of funding from operating surplus.
2055	\$102,500	Minimal risk. Deferring programme will delay future decision making around whether to build an Envirohub building in conjunction with ENM. Note - included in "one-off" programmes schedule for consideration of funding from operating surplus.
2129	\$65,000	Minimal risk. This is funding for a 3 month trial. No budget has been allocated for ongoing implementation. Deferring or removing programme will only result in no additional data being collected on the issue. Note - included in "one-off" programmes schedule for consideration of funding from operating surplus.
2020	\$20,000	The demand for ancestry information from the public will not be met. Note - included in "one-off" programmes schedule for consideration of funding from operating surplus.

ITEM 5 - ATTACHMENT 6

Programme ID-Name	2022/23	Change	Officer Comment / Implications
2025	\$103,100	-\$103,100	The bus terminal is a key part of city centre revitalisation around the post office area. However, the budget may be insufficient for the work needed. Therefore, this could be deferred to enable more funding to be sought. Outcome from BC is likely to be integral to an efficient PT network when route change comes from Horizons. Note - included in "one-off" programmes schedule for consideration of funding from operating surplus.
1264	\$22,635	-\$22,635	Development Contributions Fees - Support for Community Groups Description: Funding to support community groups with development contributions fees.
1431	\$6,000	-\$6,000	Low risk to defer for 1 year
1878	\$51,550	-\$51,550	Potential to defer for 1 year. Note there is a separate fund for Waka Kotahi innovation funding at 90% subsidy. Low risk; Seed funding for cycleway materials, ebike charging station type innovations
2130	\$135,000	-\$135,000	Approved budget request as part of the Draft Annual Budget Deliberations. This would mean lost opportunities to tell Heritage stories
1935	\$15,000	-\$15,000	Initial report has been received regarding the current management of cat colonies in PN by volunteer groups. Intention was to use this information to trial management of a few significant colonies in 22/23 and public education.
1914	\$143,500	-\$143,500	Defer for 1 year. This allows for further information on the outcomes of RMA reform to ensure this programme is aligned to the outcomes and timelines of the reform
1936	\$30,000	-\$30,000	If removed, this will need to then be funded as and when required to conduct a s17a review
MSL	\$22,791	-\$22,791	The impact of this is agendas will be electronic only, reducing the service of providing paper copies
1450	\$25,000	-\$10,000	Reduced pest control at a time of increased predators risks the success of this goal
Total Identified reductions to be incorporated:			-\$827,076
Percentage reduction in Rates (Less items already in schedule B):			-0.40%
2: Medium Risk/Impact Options			
1494	\$154,650	-\$154,650	Potential to defer for 1 year. Medium Risk; Halting River Pathway NOR Designation process will have a reputational and ongoing operational cost. Investigation for Aokautere Plan Change walking/cycling investigation was planned here as well.
MSL	\$177,671	-\$27,000	Reduce the number of editions from 4 to 2 per year. This reduces our engagement and comms
1167	\$35,000	-\$15,000	The impact of this will be less activation as the CBD recovers post pandemic restrictions.

Program ID-Name	2022/23	Change	Officer Comment / Implications
MSL Roaming Dogs Afterhours	\$8,000	-\$8,000	Roaming dogs afterhours – this has proven to be ineffective, however this may present a reputational risk if services is removed.
1447 1447-Earthquake prone heritage building fund	\$151,050	-\$75,000	Decrease in financial support for the protection for heritage buildings across the city.
1145 1145-Green Corridors Project - Continued Development	\$93,150	-\$23,000	Reduced levels of planting and maintenance.
MSL Living Lab	\$27,000	-\$27,000	Partnership funds - Massey University. Reducing this item may have an impact on our relationship with the university and removes opportunities for academic research to inform decisions.
1464 1464-Massey Arts Funding	\$10,000	-\$10,000	Partnership funds – Artist in Residence programme / Summer Shakespeare.
1501 1501- Public Sculptures Trust Funding	\$50,000	-\$50,000	Council has agreed to fund 50% of the Public Sculptures programme undertaken by PN Public Sculptures Trust (\$50K per year). Although this would not significantly affect achievement of our aspirations at Goal 2, this could have a reputational and relationship risk.
1480 1480-Sponsorship Opportunities for Council with economic benefits	\$53,534	-\$42,000	There is \$42K un-committed budget that can be reduced. The risk is no incentive for initiatives to come to Palmy and have support from Council. The purpose of this fund is to associate with initiatives that improve over the time the city's reputation and national presence. It is standard practise when bidding for initiatives that we work with the organiser to provide sponsorship of some sort.
1724 1724-City-wide - Diversion of Waste from Landfill - Investigation Studies	\$207,000	-\$207,000	Potential to defer 1 year. Investigation informs Waste Minimisation and Management Plan. Risk of assumptions needing to be made in lieu of data.
1453 1453-Freshwater Body Improvements	\$42,435	-\$42,435	Could be deferred for one year, but could have relationship/reputational impacts
Total Identified reductions to be incorporated:		-\$681,085	
Percentage reduction in Rates:		-0.62%	
1: High Risk/Impact Options			

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Program ID-Name	2022/23	Change	Officer Comment / Implications
1611- Free Swimming for Under 5 Year Olds	\$150,969	-\$150,969	Subsidising swimming for under 5s could be unfunded or reduced for 1 year or more. This has a high public uptake and is highly effective, so may carry reputational risk if funding is reduced or stopped
1246-Three Waters Public Education - Water	\$41,400	-\$41,400	Targeted at water conservation education, this is a drought resilience measure. The impact would be no budget for public education messaging to reinforce voluntary conservation scheme in summer. Enforced Water restrictions may be the result.
1506-Community Events	\$601,545	-\$160,000	Increased/reinstated by \$160k in 2023 AB. Impact; Reduced in number of events delivered by PNCC Events Team. This will result in cuts to multi-cultural and bi-cultural and arts events including; Diwali, Moon Festival, Eid, Koanga Bonfire, Arts Festival. Indications are supplier costs are increasing by approximately 30% and are likely to effect the quality and level of service overall.
1157-Military Heritage Commemorations (Events)	\$40,000	-\$11,000	Increased/reinstated by \$11k in 2023 AB. This provides for 2 Anzac Services a year. This programme also faces an increase of approximately 30% from pre-covid level costs and likely to effect the quality and level of service overall
1539-City Ambassadors	\$35,000	-\$35,000	The City Ambassadors programme would not be able to continue. The programme is a key initiative of the Safety Advisory Board. It's not a critical service but it has contributed to less incidents in the Square and a safer city.
IVSL Reduction of 10% of all uncommitted Council Grants	\$50,000	-\$50,000	This provides funding for various groups and projects for the City and supports a diverse range of arts, community and cultural organisations.
Total Identified reductions to be incorporated:			-\$448,369
Percentage reduction in Rates:			-0.41%

TOTAL RATES REDUCTION

Rates percentage reduction total

-\$2,791,630
-2.20%

Schedule G

Summary of Carry Forwards Committed (under contract or in procurement)

The following table (Table 1) shows carry forwards from 21/22 to 22/23, and demonstrates how much is already in procurement or contracted to deliver. This illustrates the impact of pandemic delays on the 21/22 programme. Table 3 details this.

Table 1

Capital New	\$m	% Committed
Total Carry Forward from 21/22 to 22/23	\$29	
Total carry forward to 22/23 under contract or in procurement.	\$26	90%

Capital Renewal	\$m	% Committed
Total Carry Forward from 20/21 to 22/23	\$4.2	
Total carry forward to 22/23 under contract or in procurement	\$3.4	81%

Summary of 2022/23 Work Committed (under contract or in procurement)

The following table shows how much of the 22/23 programme of capital delivery is already under contract or in procurement. This includes work to be delivered by the PNCC in-house work force and the Fulton Hogan and Design Panel contracts. It is detailed in table 4.

Table 2

Capital New	\$m	% Committed
Total Capital New Budget 22/23	\$40	
Total Capital New Budget committed or under procurement 22/23.	\$17.8	44%

Capital Renewal	\$m	% Committed
Total Capital Renewal Budget 22/23	\$28	
Total Capital Renewal Budget committed or in procurement 22/23	\$13.6	48%

Carry Forwards into 22/23 fy over \$250,000

Table 3.			
Programme Capital New	Division	Type	Carry forward over \$250,000 to 22/23 fy
161-Public Toilets - New City-wide Toilets	Property	New	\$545,000.00
902-Property - Seismic Strengthening of Council Properties	Property	New	\$1,200,000
1552-Animal Shelter - New Building	Property	New	\$1,770,000
1743-Social Housing - Papaioea Place Redevelopment - Stage 3	Property	New	\$1,089,000
1896-Social Housing - Healthy Homes Compliance Items Purchase	Property	New	\$400,000
1783-Rubbish and Recycling Buildings - Staff Welfare and Health and Safety Improvements	Resource Recovery	New	\$250,000
210-Urban Growth - NEIZ - Wastewater	Wastewater	New	\$674,065
279-City-wide - Minor transport improvements	Transport	New	\$350,000
651-City-wide - Water Supply Resilience - Seismic Strengthening	Water	New	\$579,000
1005-Urban Growth - NEIZ - Water Supply	Water	New	\$639,000
1616-City-wide - Wastewater Pump Station - Capacity Upgrade	Wastewater	New	\$350,000
1060-City-wide - Stormwater Network Improvement Works	Stormwater	New	\$450,000
1617-Totara Road Wastewater Treatment Plant - Biogas System Improvements	Wastewater	New	\$958,000
1372-City-wide Stormwater Pump Stations Improvement	Stormwater	New	\$320,000 Equipment Purchase
1440-Cuba Street urban streetscape improvements - Rangitikei to George Street (Stage 2)	Transport	New	\$1,164,000
1607-City-wide - Health & Safety - Water Treatment Chemical Handling	Water	New	\$317,000
2128-WWTP - Wastewater Discharge Consent Project	Wastewater	New	\$1,000,000
1695-PNITI - Intersection & bridge improvements	Transport	New	\$914,000

1697-Turitea WTP - Water Supply Resilience - Upgrades	Water	New	\$1,286,000
1807-City-wide - Car park infrastructure improvements	Transport	New	\$253,000
2057-Regional Shared Path Network Improvements	Transport	New	\$765,000, Design
2058-Urban Growth - NEIZ - Transport	Transport	New	\$5,000,000
2059-Urban Transport Improvements - Enabling PNITI	Transport	New	\$1,811,000
2119-Road to Zero - Transport Safety Improvements	Transport	New	\$780,000
2122-CBD Streets for People	Transport	New	\$600,000, Design
2123-Urban Growth - Kakatangiata - Transport	Transport	New	\$400,000 Design
1001 - Urban Growth - Whakarongo stormwater	Stormwater	New	\$300,000, Design

Programme - Capital Renewal	Division	Type	
213-Cultural Facilities - Renewals	Property	Renewal	\$275,000
1051-CET Arena - Arena Renewals	Property	Renewal	\$604,477
563-Cemeteries - Kelvin Grove - Crematorium Office reconfiguration to address health and safety issues	Parks and Reserves	Renewal	\$266,000
115-City-wide - Sealed Pavement Renewals (Waka Kotahi Subsidies)	Transport	Renewal	\$300,000
199-City-wide - Water Supply Bore and Network Facility Renewals	Water	Renewal	\$387,741
1380-Totara Rd WWTP - Biogas Generator Major Overhauls	Wastewater	Renewal	\$250,000

Details of 2022/23 Work Committed (under contact or in procurement)

Table 4

Capital New	Division	Type	22/23 DAP Budget work committed
902-Property - Seismic Strengthening of Council Properties	Property	New	\$3,662,000
1552-Animal Shelter - New Building	Property	New	\$3,330,000
1743-Social Housing - Papaioea Place Redevelopment - Stage 3	Property	New	\$2,551,000

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2119-Road to Zero - Transport Safety Improvements	Transport	New	\$1,902,000
1852-Local Reserves - Improvements to existing reserves to close identified level of service gaps	Parks and Reserves	New	\$150,000
1619-Totara Road Wastewater Treatment Plant - Inlet Screens	Wastewater	New	\$900,000
1371-Closed Landfills and Transfer Stations - Safety, Security and Development	Resource Recovery	New	\$741,000
1896-Social Housing - Healthy Homes Compliance Items Purchase	Property	New	\$607,000
1856-Urban Growth - Hokowhitu - Reserves - Purchase and Development	Parks and Reserves	New	\$444,000
1384-City-wide - Water Supply Resilience - Additional Reservoirs	Water	New	\$186,000
1451-Property - LED Lighting Upgrades	Property	New	\$77,000
Design Panel Contract, estimate			\$1,500,000
2128-WWTP - Wastewater Discharge Consent Project	Wastewater	New	\$1,800,000
Total			\$ 17,850,000.00

Renewals		Renewals	22/23 DAP Budget work committed
270-Holiday Park - Renewals	Property	Renewal	\$100,000
1051-CET Arena - Arena Renewals	Property	Renewal	\$1,407,000
1786-Recreational Buildings - Sports Pavilion and Changing Room Renewals	Property	Renewal	\$250,000
649-Recycling - Materials Recovery Facility Renewals	Resource Recovery	Renewal	\$140,000
1784-Rubbish and Recycling Buildings - Renewals	Property	Renewal	\$72,450
Fulton Hogan delivered programmes	Roading	Renewal	\$5,600,000
3 waters delivered by in house work force	3 waters	Renewal	\$6,000,000
Total			\$13,569,450