

Regional Council Workshop

Date: Wednesday 18 December 2024
Time: 11.00am
Venue: Council Chamber
Hawke's Bay Regional Council
159 Dalton Street
NAPIER

Agenda

Item	Title	Page
1.	Welcome/Karakia	
Information or Performance Monitoring		
2.	2025-26 Annual Plan CD topics	3

HAWKE'S BAY REGIONAL COUNCIL

COUNCIL - WORKSHOP

Wednesday 18 December 2024

Item 2

Subject: 2025-26 ANNUAL PLAN CD TOPICS

Reason for Report

1. This item is to progress the development of the 2025-26 Annual Plan
2. The workshop is to:
 - 2.1. provide an update on where we've got to with cost savings and additional costs to be included in the FY 2025-26 budget
 - 2.2. signal the likely average rates increase the Council is working towards
 - 2.3. seek feedback on structure and content of an early version of parts of the Consultation Document (CD), and in particular confirm the consultation options to be presented to the public
 - 2.4. seek feedback on proposed engagement tactics for consultation scheduled to occur in April 2025.
3. A PowerPoint presentation will be circulated separately.

Background

4. Previous Council workshops to discuss potential areas for cost savings, reduced levels of service, and additional costs for the 2025-26 Annual Plan (Year 2 of the Council's Three-Year Plan) have been public excluded. This workshop is open to the public now there is more certainty on the areas of likely change.
5. Since the last workshop, Strategy staff have been developing the CD. Finance staff are working on developing the detailed budget through Techone.

Next Steps

6. Further workshops are planned for the new year to report back on the detailed budgets and content for the CD and supporting information.

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Attachment/s

There are no attachments for this report.