

SECTION C: SIGNIFICANT ACTIVITIES, SERVICE PERFORMANCE, AND FUNDING IMPACT STATEMENTS

A sustainable future for the Horowhenua District has five community outcomes specified in the Council's Strategic Plan:

A healthy local economy and a District that is growing

- We are a welcoming, enabling and business friendly District that encourages economic development
- We have a shared respect for both economic development and environmental protection
- We provide opportunities for people of all ages and at all phases of life to enjoy a standard of living within our District that is economically sustainable and affordable
- We recognise the importance of population growth and actively promote the District as a destination
- Our facilities and infrastructure services are planned and developed to meet future demand

A sustainable environment

- We are proud of our natural environment
- We sustainably manage our environment so it can be enjoyed by future generations
- Waste reduction, recycling, energy conservation and efficiency are promoted as part of how we all live
- We recognise the importance and value of our District's natural capital
- We actively support improving the health of our District's rivers, lakes and waterways

A community of knowledge, culture and diversity where people are proud to live

- We are proud of the heritage and diversity of our District and our people
- We respect each other and what we each contribute to the District through our traditions and culture
- We acknowledge the special role that Tangata Whenua have in our District
- We invest in the knowledge and skills of our people so they can fully participate in society
- We are advocates for the provision of quality social, education, health and training services
- Our communities have a 'sense of place' that make people proud to live here

Safe, resilient and healthy communities

- We have reliable, efficient and well planned infrastructure and services
- We advocate for personal safety and security within our District
- We are organised and prepared to deal with natural hazards
- Our young people live in a safe and supportive environment and are empowered to make positive and healthy lifestyle choices
- Our community has access to health, social and recreation facilities to enjoy long and healthy lives
- Our older people have access to opportunities that enable them to live a satisfying and healthy lifestyle

Positive leadership and effective partnerships

- Our leaders consult with, and understand their communities and work for the good of all
- We provide strong leadership in planning for the District's future
- All our people and communities have the opportunity to participate in local decision making
- We keep our District well-informed and ensure information is easily accessible for all
- We work together with Iwi and Hapū in mutually beneficial partnerships
- All sectors of the community are encouraged to work effectively together to achieve the best for the District

(Please note the Outcomes and associated bullet points listed above are not intended to be read as a hierarchal list ordered by importance.)

Section C outlines the activities carried out by the Council in furthering community outcomes.

This part is prepared according to the requirements of the Local Government Act 2002 and the financial reporting standards issued by the External Reporting Board. It reports on the Council's policies, objectives, activities, performance targets, indicative costs and sources of funds as outlined in the 2015/25 LTP Year 2 2016/17. These are reported in the statements of service performance for each significant activity contained on the following pages.

In doing so, the report is a reflection of the Council's accountability to the Horowhenua community and indicates the success (or otherwise) of the Council in fulfilling its intended achievements as it had outlined in the 2015/25 LTP Year 2 2016/17.

The Council continues to strive to incorporate measures which are appropriate, which measure outcomes and which can be supported by relevant evidential material. Each significant activity area as a whole incorporates elements of quality, quantity, timeliness, cost and location (where applicable). Quality processes that affect the quality of the outputs are also a standard feature of the internal management control systems. In particular:

- Published planning documents including the District Plan, asset management plans, revenue and financing policy, investment policy, liability management policy, LTP, annual plans and annual reports are prepared in conjunction and consultation with the public and affected parties, internal peer review and in compliance with the requirements of relevant legislation.
- Internal reports are prepared by suitably qualified and experienced staff and significant reports are subject to peer review.
- Capital works are constructed to design specifications and are inspected by suitably qualified and experienced staff.
- Maintenance works are undertaken by employees or contractors under the supervision of suitably qualified and experienced engineers and are monitored in accordance with maintenance programmes.

The significant activities reported on are:

Regulatory Services: Regulatory Services is a delivery arm of Council that provides advice, consenting services, assessment, education, compliance, and enforcement. The activities that are undertaken within the Regulatory Services group of activities provide for the development and review as well as the implementation and enforcement of plans, bylaws, and policies needed to protect the health and safety of the community and the environment it lives in.

Community Facilities and Services: This group of activities involves the management of community centres, libraries, aquatic centres, reserves, sports grounds, public toilets, public halls and cemeteries as well as for the provision of street beautification within the District.

Land Transport: The Land Transport group of activities provides for pedestrians and vehicle to safely and efficiently move from place to place within the District or to pass through the District.

Stormwater: The Stormwater group of activities involves Council collecting stormwater from roads and diverting it away from the road surface into natural water courses or piped drain systems

Water Supply: As part of the Water Supply group of activities the Council provides a safe and reliable supply of water to residential, industrial and commercial properties (primarily in urban areas). This supply also provides firefighting capability.

Wastewater Disposal: As part of its Wastewater group of activities the Council collects wastewater from residential, industrial and commercial properties (primarily in urban areas), Council then treats the wastewater, and discharges the treated (i.e. clean) wastewater onto land or into waterways.

Solid Waste Management: The Solid Waste group of activities consists of Council providing services to collect and safely dispose of residential and commercial solid waste.

Community Support: This group of activities comprises of activities that provide for the Community's social and economic wellbeing including ensuring that the Community will be able to respond to and recover from an emergency event, providing Community support, providing grants and funding to Community groups, providing visitor information, and encouraging economic development within this District.

Properties: Council owns a variety of community properties from which it delivers its functions whether community driven or by way of facilitating other outcomes e.g. pensioner flats, commercial property, endowment property.

Representation and Community Leadership: This group of activities comprises of how Council meets its responsibility to represent the Community as well as to provide leadership for the Community and to involve it in decision making processes and long term strategic planning.

For each group of activities it shows the levels of service provided, asset renewals and acquisitions, impacts on community outcomes and funding impact statements for 2016/17.

Regulatory Services

STATEMENT OF SERVICE PERFORMANCE

Regulatory Services is a delivery arm of Council that provides advice, consenting services, assessment, education, compliance, and enforcement. The activities that are undertaken within the Regulatory Services group of activities provide for the development and review as well as the implementation and enforcement of plans, bylaws, and policies needed to protect the health and safety of the community and the environment it lives in.

1. DESCRIPTION OF ACTIVITIES

1.1. District planning

This activity principally involves various Council functions and obligations under the Resource Management Act 1991 designed to ensure the natural and physical resources of the District are sustainably managed.

Generally this activity can be broken down into two core areas being the preparation, review and monitoring of the District Plan and the processing and monitoring of resource consent and other applications made under the Resource Management Act (RMA) 1991.

What does this activity involve?

- Reviewing the District Plan.
- Preparing or processing plan changes/variations and notices of requirements.
- Monitoring the District's state of the environment.
- Monitoring the efficiency and effectiveness of the policies and rules in the District Plan and reporting the results of this monitoring at 5 yearly intervals.
- Processing resource consents and other applications made under the RMA.
- Monitoring and enforcing compliance with resource consent conditions.
- Responding to complaints relating to non-compliances with the District Plan or conditions of resource consents and taking appropriate action when non-compliance is observed.
- Providing advice to the public on the District Plan and RMA.

Rationale

Activity	Community outcome	Council role
Reviewing the District Plan, monitoring the effectiveness of the District Plan, and preparing or processing plan changes/variations.	<ul style="list-style-type: none"> • A healthy local economy and a District that is growing • A sustainable environment • Safe, resilient and healthy communities 	Provider
Processing and monitoring of resource consents.	<ul style="list-style-type: none"> • A healthy local economy and a District that is growing • A sustainable environment 	Regulator/provider

1.2. Environment health

The environmental health activity has two distinct areas being; food safety, which ensures that food services used by the Community are healthy and safe; and general compliance, which ensures that other health legislative requirements are complied with.

What does this activity involve?

- Investigating health complaints and carry out associated enforcement action when necessary/appropriate.
- Inspecting and auditing food premises and premises licensed under the Health Act 1956 to ensure compliance with relevant legislation.
- Providing advice to people wanting to open businesses in this District that require licensing under the Health Act 1956.

Rationale

Activity	Community outcome	Council role
Processing applications for food premises and other premises and undertaking inspections/audits of these premises.	<ul style="list-style-type: none"> • Safe, resilient and healthy communities 	Regulator/provider
Respond to health related complaints and take appropriate action when non-compliance is observed.	<ul style="list-style-type: none"> • A healthy local economy and a District that is growing 	Regulator

1.3. Liquor licensing

This activity involves the monitoring of all licensed premises to ensure that the sale and supply of alcohol is conducted in accordance with the Sale and Supply of Alcohol Act 2012 as well as monitoring licence conditions to ensure that the sale and supply of alcohol is conducted responsibly.

What does this activity involve?

- Processing applications for liquor licences and manager's certificates.
- Monitoring and inspection of all licensed premises to ensure compliance with both legislation and licence conditions.
- Joint undertakings such as "controlled purchase operations" are carried out in conjunction with partner agencies Mid-Central Public Health and New Zealand Police.
- Providing information and advice to customers on licensing requirements.

Rationale

Activity	Community outcome	Council role
Processing application for premises and undertaking inspections.	<ul style="list-style-type: none"> • Safe, resilient and healthy communities. 	Regulator/provider
Respond to complaints relating to non-compliance with liquor licensing requirements and take appropriate action when non-compliance is observed.	<ul style="list-style-type: none"> • A healthy local economy and a District that is growing. 	Regulator

1.4. Building control

This activity is undertaken by the Council to ensure that buildings are safely constructed and so that people have confidence that they are safe to use. The Council has legislative responsibilities for implementing these requirements under the Building Act 2004.

What does this activity involve?

- Processing building consent applications by assessing their compliance with the building code.
- Undertaking inspections of the consented building work to ensure compliance with the approved building consent.
- Respond to complaints relating to non-compliances with the Building Act 2004 and take appropriate action when non-compliance is observed.
- Providing advice to the public on building consent applications and the Building Act 2004.
- Enforcing the Fencing of Swimming Pools Act 1987.

Rationale

Activity	Community outcome	Council role
Processing building consent applications and undertaking inspections of the building work to ensure compliance with the consent.	<ul style="list-style-type: none"> • A healthy local economy and a District that is growing 	Provider
Respond to complaints relating to non-compliances with the Building Act 2004 and take appropriate action when non-compliance is observed.	<ul style="list-style-type: none"> • A healthy local economy and a District that is growing 	Regulator

1.5. Animal control

This activity principally involves Council administering, implementing, and enforcing the Dog Control Act 1996 and implement or enforcing other relevant legislation from time to time as such the Impounding Act 1955. The Dog Control Act 1996 seeks to improve public safety by mitigating the risk of harm, injury, or nuisance from dogs in our Community.

What does this activity involve?

- Registering dogs.
- Patrolling the District on the outlook for animal nuisances.
- Responding to complaints about dogs and livestock.
- Providing impounding facilities for dogs and livestock.
- Educating the public on the responsibilities of dog ownership.
- Protecting against damage to fragile areas.
- Re-homing or euthanizing unclaimed animals.

Rationale

Activity	Community outcome	Council role
Provision of animal control services.	Safe, resilient and healthy communities	Regulator/provider

1.6. Parking enforcement

Council provides on and off-street parking in Levin, including metered and time restricted areas with a goal that people can access car parks. This activity involves the implementation and enforcement of the parking control measures specified in the Council's Traffic and Parking Bylaw 2007.

What does this activity involve?

- Enforcing the parking control measures of the Council's Traffic and Parking Bylaw 2007 including issuing tickets for non-compliances.
- Policing expired vehicle registrations and warrants of fitness.

Rationale

Activity	Community outcome	Council role
Operation of a parking enforcement scheme.	<ul style="list-style-type: none">• Safe, resilient and healthy communities	Regulator

General regulatory services

The General Regulatory Services Activity consists of a number sub-activities undertaken as part of Council's general regulatory functions including bylaw and policy reviews, inspection of non-food premises (such as hairdressers), dealing with abandoned vehicles, following up on noise and litter complaints, and gaming machine venue consents.

What does this activity involve?

- Review or develop relevant bylaws e.g. Council's Public Places Bylaw.
- Inspection of non-food premises for compliance with relevant legislation.
- Respond to general noise complaints Council receives and take appropriate action if noise is considered to be excessive. Note: Council's noise control functions are largely contracted externally.

Rationale

Activity	Community outcome	Council role
Provide general regulatory services.	<ul style="list-style-type: none">• Safe, resilient and healthy communities	Regulator/provider

2. MEASURING PERFORMANCE

Service area	Performance measure 2015-25 LTP Year 2	Performance measure 2016-17 AP	Attainment 2017
District planning: Processing of applications under the Resource Management Act (RMA).	Applications under the RMA will be processed within statutory timeframes. Target 100%.	Applications under the RMA will be processed within statutory timeframes. Target 100%.	Not achieved. 188 applications were received. 190 (99%) applications were completed within statutory timeframes, and 1 application was approved outside the statutory timeframes. This 1 consent was undertaken by a contractor. Note: It is possible that the total number of consents approved and still being processed may exceed the total number of applications that have been received. This is due to the fact that the number of applications received cover the period of 1 July in any one year to 30 June the following year, however consents approved or still being processed in the same period will include applications that may have been received in another year but were not completed from a processing perspective in that year.
District planning: Monitoring of District Plan requirements, resource consent compliance and complaints.	Known and reported instances of non-compliance with the District Plan and any resource consents will be responded to and appropriate action will be taken. Target 100% responded to within 2 working days.	Known and reported instances of non-compliance with the District Plan and any resource consents will be responded to and appropriate action will be taken. Target 100% responded to within 2 working days.	Achieved. 55 complaints were received. 100% were responded to within 2 working days.
	Resource consents are monitored for compliance with conditions. Target 100%*. * Interpreted to mean those that required monitoring.	Resource consents are monitored for compliance with conditions. Target 100%*. * Interpreted to mean those that required monitoring.	Achieved. 104 consents required monitoring (2009 – 2016). 100% of consents were monitored. 124 consents were monitored. This total included some consents requiring further monitoring.
District planning: The District Plan provides for a balanced regulatory framework that protects important community and environmental values.	Percent of non-complying resource consents approved as a proportion of all approved consents. Target <10%.	Percent of non-complying resource consents approved as a proportion of all approved consents. Target <10%.	Achieved. Of the 191 consents that were approved, there was 1 (<1%) of non-complying resource consents approved.

Service area	Performance measure 2015-25 LTP Year 2	Performance measure 2016-17 AP	Attainment 2017
<p>Building control: Carry out Building Consent Authority accreditation functions including enforcement of legislation relating to construction of buildings and structures.</p>	<p>Percent of building consent applications granted within 20 working days or less. Target 100% of applications.</p>	<p>Percent of building consent applications granted within 20 working days or less. Target 100% of applications.</p>	<p>Not achieved. 722 consents were granted. 86% were granted <21 days. A prolonged period of high activity and resource shortage contributed to this measure not being achieved.</p> <p>External contracting is currently in place to assist with consent processing.</p> <p>NOTE: It is possible that the total number of consents approved and still being processed may exceed the total number of applications that have been received. This is due to the fact that the number of applications received cover the period of 1 July in any one year to 30 June the following year, however consents approved or still being processed in the same period will include applications that may have been received in another year but were not completed from a processing perspective in that year.</p>
	<p>Consent applications for new residential dwellings are processed in 18 days or less. Target 90% of applications.</p>	<p>Consent applications for new residential dwellings are processed in 18 days or less. Target 90% of applications.</p>	<p>Not achieved. 206 new residential dwelling consents were granted. 92% have been granted within 18 days. A prolonged period of high activity and resource shortage contributed to this measure not being achieved.</p>
	<p>Reported cases of illegal building work will be responded to within 3 working days. Target 100% of cases.</p>	<p>Reported cases of illegal building work will be responded to within 3 working days. Target 100% of cases.</p>	<p>Achieved. Six (6) reported instances were received by Council. 100% have been responded to within 3 working days.</p>
	<p>Percent of private swimming pools on register inspected annually for compliance. Target is 33% of private swimming pools are inspected.</p>	<p>Percent of private swimming pools on register inspected annually for compliance. Target is 33% of private swimming pools are inspected.</p>	<p>Achieved. There are 210 pools are on the register, (1/3rd = 70 inspections to be conducted before 30 June 2017). 100% of the 70 pools required to be inspected have been inspected. The target was exceeded, as 83 pools were inspected during the year.</p>
	<p>Council will maintain its accredited status as a Building Consent Authority.</p>	<p>Council will maintain its accredited status as a Building Consent Authority.</p>	<p>Achieved. Council is an accredited BCA. The latest assessment was held 26-28 April 2017 and the BCA received re-accreditation with 1 Corrective Action Requirement.</p> <p>The next assessment is due in 2019.</p>
<p>Environmental health: Monitoring of food services used by the Community to ensure that they are healthy and safe.</p>	<p>Percent of food premises fitting the scope of templated Food Control Plans apply for exemption from the Food Hygiene Regulations 1974. Target 10%.</p>		<p>The Food Act 2014 has now been fully implemented as of March 2016, as such; the previous performance measures associated with earlier legislation are no longer applicable and have been revised to reflect the legislated changes.</p>

Service area	Performance measure 2015-25 LTP Year 2	Performance measure 2016-17 AP	Attainment 2017
Environmental health: Monitoring of food services used by the Community to ensure that they are healthy and safe.		Food businesses operating under the Food Act 2014 are verified at the frequency determined by the Food Regulations 2015. Target 100%.	Achieved. 91 premises were operating under the Food Act 2014. 91% (83 premises) were verified. Note: The 8 premises (9%) that were not audited, were not required to be audited in the 2016/17 year, but will be audited as outlined in the Food Regulations 2015. Therefore, based on the above, this measure is considered "Achieved".
	Percent of registered premises that are inspected/audited and graded. Target 100%	Food premises operating under the Food Hygiene Regulations 1974 are inspected. Target 100%.	Achieved. 65 premises were operating under the Food Hygiene Regulations. 100% were inspected.
		100% of businesses required to transition in Year 1 of the Act (by 30 June 2017) are provided with written information and access to training / mentoring activities.	Achieved. 100% of premises required to transition to the Food Act 2014 have now done so.
Liquor licensing: Monitoring of licensed premises to ensure compliance with relevant legislation.	Percent of premises that are inspected annually to check for compliance with their licence conditions. Target 100%.	Percent of premises that are inspected annually to check for compliance with their licence conditions. Target 100%.	Achieved. 73 licensed premises holding 75 operative licences exist. 100% were inspected.
	Percent of applications for a licence that will be forwarded to public health and the police for comment. Target 100%.	Percent of applications for a licence that will be forwarded to public health and the police for comment. Target 100%.	Achieved. 237 licence applications were received. 100% were forwarded.
Animal control: Reported instances of non-compliance and dog nuisance will be responded to.	Percent of reported instances of non-compliance and dog nuisance will be responded to. Target 100%	Percent of reported instances of non-compliance and dog nuisance will be responded to. Target 100%	Achieved. 1,297 complaints were received. 100% were responded to.
	An after-hours emergency response will be continuously provided.	An after-hours emergency response will be continuously provided.	Achieved. The service was provided by staff on a weekly roster.
Animal control: Registration and classification of all known dogs within the District.	Percent of known dogs that will be registered or accounted for annually by 31 October. Target 100%.	Percent of known dogs that will be registered or accounted for annually by 31 October. Target 100%.	Achieved. 100% of known dogs in the District were accounted for. As at 30 June 2017, there were 6,093 registered dogs in the District.
Parking enforcement: All parking restricted areas in Levin will be enforced under the provisions of Council's bylaw and the transport regulations.	Enforcement conducted each working day.	Enforcement conducted each working day.	Achieved. Enforcement has been conducted each working day.

Service area	Performance measure 2015-25 LTP Year 2	Performance measure 2016-17 AP	Attainment 2017
General regulatory services: Noise complaints response service will be provided	Noise complaints services are provided all year round and 90% of complaints will be responded to within 60 minutes.	Noise complaints services are provided all year round and 90% of complaints will be responded to within 60 minutes.	Achieved. 1,732 complaints were received 99% were responded to within 60 minutes This service is provided by way of Contract.
General regulatory services: Public safety bylaws and other legislation will be enforced.	Percent of reported non compliances and complaints that are responded to within 5 working days. Target 100%.	Percent of reported non compliances and complaints that are responded to within 5 working days. Target 100%.	Achieved. 238 complaints were received. 100% were responded to within 5 working days The breakdown of complaints is as follows: 78 Smoke complaints 90 Abandoned vehicle reports (21 impounded) 21 Litter notices 46 Health Act nuisance complaints 3 Solid Waste complaints

Service area	Performance measure 2015-25 LTP Year 1	Attainment 2016
District planning: Processing of applications under the Resource Management Act (RMA).	Applications under the RMA will be processed within statutory timeframes. Target 100%.	Achieved. During the year ended 30 June 2016, one hundred and thirty-four (134) applications have been processed all within statutory timeframes (100% compliance).
District planning: Monitoring of District Plan requirements, resource consent compliance and complaints.	Known and reported instances of non-compliance with the District Plan and any resource consents will be responded to and appropriate action will be taken. Target 100% responded to within 2 working days.	Achieved. During the year ended 30 June 2016, forty-nine (49) complaints have been received relating to potential non compliances with District Plan requirements and resource consents. All complaints were responded to within 2 working days (100% compliance).
	Resource consents are monitored for compliance with conditions. Target 100%*. * Interpreted to mean those that required monitoring.	Unable to measure. As at 30 June 2016 it was not known how many consents have conditions that require monitoring. All the consents are now being reviewed for conditions to monitor.
District planning: The District Plan provides for a balanced regulatory framework that protects important community and environmental values.	Percent of non-complying resource consents approved as a proportion of all approved consents. Target <10%.	Achieved. During the year ended 30 June 2016 one (1) non-complying resource consent had been approved out of a total of one hundred and thirty-four (134) approved consents (0.81%).
Building control: Carry out Building Consent Authority accreditation functions including enforcement of legislation relating to construction of buildings and structures.	Percent of building consent applications granted within 20 working days or less. Target 100% of applications.	Not achieved. This measure was not achieved due to increased building consent numbers and a temporary shortage of people resources. During the year ended 30 June 2016, there have been six hundred and thirty-four (634) consents granted, of which 622 (98%) have been processed in less than 20 working days and twelve (12) were outside of the 20 working days. Six hundred and twenty (620) consents were issued in the year for a combined value of \$68,261,069.00.
	Consent applications for new residential dwellings are processed in 18 days or less. Target 90% of applications.	Achieved. During the year ended 30 June 2016, one hundred and sixty-four (164) new residential dwelling consents have been granted in < 18 days (100%).
	Reported cases of illegal building work will be responded to within 3 working days. Target 100% of cases.	Achieved. There has been one reported incident that has been responded to within 3 working days (100%).

Service area	Performance measure 2015-25 LTP Year 1	Attainment 2016
Building control: Carry out Building Consent Authority accreditation functions including enforcement of legislation relating to construction of buildings and structures.	Percent of private swimming pools on register inspected annually for compliance. Target is 33% of private swimming pools are inspected.	Not achieved. This measure was not achieved due to increased building consent numbers and a temporary shortage of people resources. There are two hundred and forty-two (242) pools on the register. One third of swimming pools = 80. Sixty Five (65) have been inspected during the year ended 30 June 2016.
	Council will maintain its accredited status as a Building Consent Authority.	Achieved. Council is an accredited BCA. The latest assessment was held 28-30 April 2015 and the BCA received re-accreditation without receiving any Corrective Action Requirements. The next assessment is scheduled for 2017.
Environmental health: Monitoring of food services used by the Community to ensure that they are healthy and safe.	Percent of food premises fitting the scope of templated Food Control Plans apply for exemption from the Food Hygiene Regulations 1974. Target 10%.	Achieved. During the year ended 30 June 2016, fourteen (14) premises had applied for an exemption which represents 14% of those premises that fit the scope of the voluntary implementation plan. No further businesses are able to apply under the Voluntary Implementation Plan as the Food Act 2014 has now been fully enacted. The measure was achieved and exceeded the 10% target set.
	Percent of registered premises that are inspected/audited and graded. Target 100%	Achieved. During the year ended 30 June 2016, one hundred and forty-six (146) premises are registered, of which 100% have been inspected YTD. A total of 159 inspections/audits were conducted in the year. Current grading's are as follows: A Grade = 129 B Grade = 8 Ungraded = 1 New = 8 The number of inspections exceeded the number of premises due to premises opening (22); closing (27); and reinspection needs during the year.
Liquor licensing: Monitoring of licensed premises to ensure compliance with relevant legislation.	Percent of premises that are inspected annually to check for compliance with their licence conditions. Target 100%.	Achieved. There are a total of seventy-one (71) licensed premises holding seventy-four (74) operative licences. (NB: A premise can hold more than 1 licence). Seventy-one (71) inspections (100%) have been completed YTD.
	Percent of applications for a licence that will be forwarded to public health and the police for comment. Target 100%.	Achieved. During the year ended 30 June 2016, two hundred and thirteen (213) applications have been received and all licence applications (109) that were required to be forwarded to Police and Public Health for comment were (100%).

Service area	Performance measure 2015-25 LTP Year 1	Attainment 2016
<p>Animal control: Reported instances of non-compliance and dog nuisance will be responded to.</p>	<p>Percent of reported instances of non-compliance and dog nuisance will be responded to. Target 100%</p>	<p>Achieved. During the year ended 30 June 2016 there have been one thousand, five hundred and eighty-four (1,584) complaints made (with priority given to those reported as dog attacks), comprising: Barking = 623 Wandering = 784 Reported as attacks = 91 Aggressive behaviour = 102 Stock worrying = 4</p> <p>(100%) of complaints have been responded to. Target Achieved.</p> <p>Two (2) prosecutions have been successfully completed YTD, and one (1) is pending. There is one (1) disqualified and two (2) probationary dog owners.</p> <p>Three hundred and ninety-nine (399) dogs have been impounded of which thirty-five (35) have been rehoused, three hundred (300) claimed by their owner and sixty-four (64) have been euthanised. Six (6) remaining in the pound as at 30 June 2016.</p>
	<p>An after-hours emergency response will be continuously provided.</p>	<p>Achieved. The service has been provided by way of an after-hours roster provided by the four (4) Animal Control Officers.</p>
<p>Animal control: Registration and classification of all known dogs within the District.</p>	<p>Percent of known dogs that will be registered or accounted for annually by 31 October. Target 100%.</p>	<p>Achieved. During the year ended 30 June 2016, of the known 6,429 dogs currently on the dog database, 6,188 (96%) are registered and the 241 that show as unregistered have been accounted for by way of an infringement notice issued. All known dogs (100%) have been accounted for.</p>
<p>Parking enforcement: All parking restricted areas in Levin will be enforced under the provisions of Council's bylaw and the transport regulations.</p>	<p>Enforcement conducted each working day.</p>	<p>Achieved. Enforcement has been conducted each working day, with the exception of the three (3) days between Xmas and New Year. During the year ended 30 June 2016, 4,447 stationary vehicle infringement notices have been issued and 2,134 notices have been processed to the Courts for collection.</p>
<p>General regulatory services: Noise complaints response service will be provided</p>	<p>Noise complaints services are provided all year round and 90% of complaints will be responded to within 60 minutes.</p>	<p>Achieved. During the year ended 30 June 2016 there have been 2,261 complaints and all (100%) have been responded to within 60 minutes of receipt resulting in 247 verbal directions being given and 304 abatement notices have been issued. Six (6) equipment seizures have occurred, and police assistance has been required on seventeen (17) occasions.</p>
<p>General regulatory services: Public safety bylaws and other legislation will be enforced.</p>	<p>Percent of reported non compliances and complaints that are responded to within 5 working days. Target 100%.</p>	<p>Achieved. During the year ended 30 June 2016, there have been seventy (70) smoke complaints and thirty-five (35) vehicles reported as abandoned, of which three (3) were impounded. All (100%) have been responded to within 5 working days.</p>

3. ACQUISITION AND RENEWAL OF ASSETS

Regulatory Services	AP Forecast 2016/17 \$000	Actual 2016/17 \$000	Variance \$000	Notes
Renewals (replace existing assets) portion of project				
Other renewal asset costs	3	-	3	
Total renewal projects	3	-	3	
Level of service portion of project				
Parking mobile ticket device	-	5	(5)	
Other level of service asset costs	-	-	-	
Total LOS projects	-	5	(5)	
Growth portion of project				
Other growth asset costs	-	-	-	
Total LOS projects	-	-	-	
Make up of above projects by % of type				
Renewals - Replacing existing assets	3	-	3	
Improve level of service	-	5	(5)	
Growth - To meet additional demand	-	-	-	
Total Regulatory Services projects	3	5	(2)	

NOTES:

4. IDENTIFIED EFFECTS THAT ANY ACTIVITY WITHIN THE GROUP OF ACTIVITIES HAS HAD ON THE COMMUNITY (LGA 2002 Schedule 10 Part 3, section 23 (d)).

The bulk of the Council's expenditure is in the nature of operating and maintenance costs which, in providing stated levels and service and in maintaining the integrity of important assets, contributes to the community outcomes as noted in part one above.

Programmes that had identifiable impacts on the community's outcomes during the year ended 30 June 2017 included:

Community outcomes	Effects of programmes in activity area
Health and safety	<p>Close engagement with key stakeholders in the building, planning, food and liquor industries has produced significant benefits for the Council and the public.</p> <p>Continued delivery of all relevant services in relation to policies and bylaws contributed to the health and safety of the community.</p> <p>The Council continues to maintain a high level of preparedness and education regarding civil defence emergency events and volunteer rural fire capability.</p>
Economic	Continued compliance with all statutory time limits ensures that regulatory processes are not an impediment to economic progress whilst at the same time ensuring that due process is applied correctly.
Knowledge, culture and diversity	In preparation for a plan change to the District Plan to include historic heritage features for protection, the Council has undertaken an assessment of publicly nominated heritage features during 2016. The process has involved consultation with the landowners of these heritage features prior to the plan change being finalised and presented to Council.

Regulatory Services

HOROWHENUA DISTRICT COUNCIL – FUNDING IMPACT STATEMENT

FOR THE YEAR ENDED 30 JUNE 2017

	Note	LTP Forecast 2016 \$000	LTP Forecast 2017 \$000	Annual Plan Forecast 2017 \$000	Actual 2017 \$000	Variance 2017 \$000
Sources of operating funding						
General rates, uniform annual general charges, rates penalties		1,969	2,008	2,142	2,147	5
Targeted rates		-	-	-	-	-
Subsidies and grants for operating purposes		-	-	-	-	-
Fees and charges		3	3	3	18	15
Local authorities fuel tax, fines, infringement fees, and other receipts		2,259	2,313	2,313	2,993	680
Internal charges and overheads recovered		-	-	-	-	-
Total operating funding (A)		4,231	4,324	4,458	5,158	700
Applications of operating funding						
Payments to staff and suppliers		652	471	499	1,215	716
Finance costs	1	150	155	128	101	(27)
Internal charges and overheads applied		3,324	3,513	3,653	3,660	7
Other operating funding applications		-	-	-	-	-
Total applications of operating funding (B)		4,126	4,139	4,280	4,976	696
Surplus (deficit) of operating funding (A-B)		105	185	178	182	4
Sources of capital funding						
Subsidies and grants for capital expenditure		-	-	-	-	-
Development and financial contributions		-	-	-	-	-
Increase (decrease) in debt	2	83	(100)	(95)	(223)	(128)
Gross proceeds from sale of assets		-	-	-	-	-
Lump sum contributions		-	-	-	-	-
Other dedicated capital funding		-	-	-	-	-
Total sources of capital funding (C)		83	(100)	(95)	(223)	(128)
Applications of capital funding						
Capital expenditure		-	-	-	-	-
- to meet additional demand		-	-	-	-	-
- to improve the level of service		44	1	-	5	5
- to replace existing assets		66	2	3	-	(3)
Increase (decrease) in reserves	2	78	82	80	(46)	(126)
Increase (decrease) of investments		-	-	-	-	-
Total applications of capital funding (D)		188	85	83	(41)	(124)
Surplus (deficit) of capital funding (C-D)		(105)	(185)	(178)	(182)	(4)
Funding balance ((A-B)+(C-D))		-	-	-	-	-
Depreciation		78	81	78	79	1
Loans						
		External \$000	Internal \$000	Total \$000		
Loans as at 1/07/2016		2,200	26	2,226		
Raised during year		-	-	-		
Repaid during year		(200)	(23)	(223)		
Loans as at 30/06/2017		2,000	3	2,003		
Interest expense		100	1	101		

NOTES:

1. Finance costs are down due to last year's District Plan development costs being less than anticipated resulting in less loans required and less interest on those loans.
2. Debt repayments were more than budgeted because the loan term as reduced to 10 years from 25 years.

Activity Expenditure	LTP	LTP	Annual	Actual	Variance
	Forecast	Forecast	Plan		
	2016	2017	2017	2017	2017
	\$000	\$000	\$000	\$000	\$000
Animal Control	223	229	228	221	(7)
Building Consents	730	803	910	1,044	134
Building Policy	180	200	204	234	30
Dog Control	578	576	589	509	(80)
Environmental Health	188	232	236	238	2
Environmental Health Policy	41	50	55	48	(7)
Liquor Licensing	197	203	207	210	3
Liquor Policy	15	20	25	14	(11)
Parking	483	492	496	1,061	565
Planning Policy	840	649	638	550	(88)
Resource Management	513	547	543	729	186
Safety Licensing	215	220	227	196	(31)
Total Expenditure	4,203	4,221	4,358	5,054	696

Community Facilities and Services

STATEMENT OF SERVICE PERFORMANCE

This group of activities provides assets and support for locals and visitors to the District to enjoy our open spaces. These assets support activities that are largely passive or active leisure based pursuits which involve the community from causal participation through to clubs and associations organised on a national level. The ability to take part in social and sporting activities at these levels is important for the quality of life at a community level and for basic health at an individual level. Along with these benefits, the green and open nature of assets in this activity also provides great enhancement to the environment within the District.

1. DESCRIPTION OF ACTIVITIES

1.1. Reserves and beautification

What does this activity involve?

Key to the provision of this activity is ownership of a large number of reserves and parks including (but not limited to) neighbourhood reserves, riverside and lakeside picnic areas, and public gardens. These have management and/or development plans, which have been developed with substantial community involvement. They also allow a diversity of pursuits important to the enjoyment of healthy lifestyles, and are an attraction to visitors. The Council owns 27 sets of public toilets throughout the District which are largely located on reserves

Rationale

Activity	Community outcome	Council role
Maintain public reserves.	<ul style="list-style-type: none"> A sustainable environment A community of knowledge, culture and diversity where people are proud to live Safe, resilient and healthy communities 	Funder/provider/advocate
Manage a beautification programme across the District.	<ul style="list-style-type: none"> A sustainable environment A community of knowledge, culture and diversity where people are proud to live Safe, resilient and healthy communities 	Funder/provider

1.2. Sports grounds

What does this activity involve?

Sports grounds function as reserves, with added facilities for more organised activities.

Rationale

Activity	Community outcome	Council role
Maintain sports grounds for public use.	<ul style="list-style-type: none"> A healthy local economy and a District that is growing A sustainable environment A community of knowledge, culture and diversity where people are proud to live. Safe, resilient and healthy communities Positive leadership and effective partnerships 	Maintain sports grounds for public use.

1.3. Cemeteries

What does this activity involve?

Cemeteries are subject to the Burial and Cremation Act 1964 which states that a local authority shall, where sufficient provision is not otherwise made, establish and maintain a suitable cemetery for the burial of those who die in its District. It is estimated that between 50% and 60% of the deaths registered in the Horowhenua result in interments in Council's cemeteries.

In recent years, there has been a trend towards lawn cemeteries, memorial parks, and cremation.

Cemetery	First burial	1 July 2016 – 30 June 2017	
		Burials	Ashes
Tiro Tiro	1894	2	15
The Avenue	1972	58	79
Foxton	1867	22	16
Shannon	1893	1	5
Manakau	1892	2	2
Koputaroa	1910	-	-

Rationale

Activity	Community outcome	Council role
Operate cemeteries	<ul style="list-style-type: none"> A community of knowledge, culture and diversity where people are proud to live Safe, resilient and healthy communities Positive leadership and effective partnerships 	Funder/provider

1.4. Aquatic centres

Swimming pools provide recreational opportunities that play an important part in the promotion and opportunities for healthy and safe lifestyles in Horowhenua. As part of this activity the Council has two aquatic centres in Levin and Foxton and manages the Shannon school swimming pool during the summer. Aquatic centres provide for a wide range of activities including swim schools, fitness classes, and holiday and social events.

What does this activity involve?

- Providing public swimming pools for general use in Levin (all year round) and Foxton (between December and April) as well as managing the Shannon school swimming pool during the summer.
- Providing facilities for local clubs and organisations to utilise e.g. the Horowhenua Canoe Polo Club.
- Providing a certified swim school in Levin and Foxton.
- Supporting local recreation clubs and organisations to run events off site.
- Providing fitness classes both on and off site.

Rationale

Activity	Community outcome	Council role
Safe aquatic centres are available for community use.	<ul style="list-style-type: none"> Safe, resilient and healthy communities 	Provider
Recreation opportunities are provided for the community.	<ul style="list-style-type: none"> Safe, resilient and healthy communities Positive leadership and effective partnerships 	Provider/advocate

1.5. Community centres and libraries

Community centres and libraries are an important educational, cultural, and recreational resource as they enrich the economic, social and intellectual life of the Community. As part of this activity the Council owns the Levin Culture and Community Centre (Te Takeretanga o Kura-Hau-Pō or Te Takere for short) as well as the library buildings in Shannon and Foxton.

Previously library services were delivered by the Te Horowhenua Trust. As of 1 July 2016 this was delivered in house with Trust's assets vested back to Council.

Council is also contributing to the development of Te Awahou-Nieuwe Stroom which will serve as a community centre for Foxton and will be a major project for Council's community centres and libraries activity over the next year.

What does this activity involve?

Council has decided to bring in the services provided by the Te Horowhenua in-house as of 1 July 2016. Previously it delivered the following services in Te Takere:

- Business support.
- Children's services and activities.
- Community support.
- Education and learning.
- Events, exhibitions and performances.
- Library services and activities (in Levin, Foxton and Shannon).
- Local and family history.
- Meetings functions and conventions.
- Council service centres.
- Services and facilities for older adults.
- Social lounges and café.
- Te Ao Māori.
- Technology resources and facilities.
- Youth services and activities.
- Visitor information.

Rationale

Activity	Community outcome	Council role
Community centres and libraries operate within the District.	<ul style="list-style-type: none">• A healthy local economy and a District that is growing• A community of knowledge, culture and diversity where people are proud to live• Safe, resilient and healthy communities• Positive leadership and effective partnerships	Funder/provider

2. MEASURING PERFORMANCE

Service area	Performance measure 2015-25 LTP Year 2	Performance measure 2016-17 AP	Attainment 2017
Reserves: Reserves are available for community use.	Sufficient space is available (1 ha/1,000 pop). Target is 1.	Sufficient space is available (1 ha/1,000 pop). Target is 1.	Achieved. Council has over 100 hectares of space available, which is 3.3 ha/1000 population.
Reserves: Playgrounds are safe for users.	Playground facilities comply with relevant standards. Target is 100%.	Playground facilities comply with relevant standards. Target is 100%.	Achieved. 100% of playground facilities complied.
Halls: Community halls are available for public use.	Number of uses per fortnight for the Levin, Foxton and Shannon Halls. Target is 10.	Number of uses per fortnight for the Levin, Foxton and Shannon Halls. Target is 10.	Achieved. Levin Memorial Hall was used 388 times. Shannon Memorial Hall was used 20 times. Foxton Memorial Hall was used 55 times. Total = 463 times (an average of 17.81 times per fortnight).
Sports grounds: Sports grounds are available for community use.	Percent of time that sport grounds are available for use during their opening hours. Target is 95%.	Percent of time that sport grounds are available for use during their opening hours. Target is 95%.	Achieved. 99.54% of sports grounds were available for use during their opening hours. One field at Shannon Domain was closed for 4 days.
Cemeteries: Cemeteries are managed and maintained to an appropriate standard.	Meet needs according to legal requirements.	Meet needs according to legal requirements.	Achieved. There were no legal or regulatory non-compliance instances identified.
Cemeteries: Cemeteries operate to an acceptable level.	All arrangements and interments at Council cemeteries are made satisfactorily before 24 hours from interment.	All arrangements and interments at Council cemeteries are made satisfactorily before 24 hours from interment.	Achieved. 202 interment arrangements were completed satisfactorily before 24 hours from interment.
Aquatic centres: Safe aquatic facilities are operating in the District.	Compliance with relevant standards including Pool Safe Accreditation. Target is 100%.	Compliance with relevant standards including Pool Safe Accreditation. Target is 100%.	Achieved. Levin = 100% Foxton = 100% Both pools have received "Pool Safe" accreditation. "Pool Safe" certification for the year 2017/2018 was received in February 2017 and lasts until April 2018.

Service area	Performance measure 2015-25 LTP Year 2	Performance measure 2016-17 AP	Attainment 2017				
<p>Aquatic centres: Aquatics Centres meet customer needs.</p>	<p>Percent of customer satisfaction, based on the Annual Customer Satisfaction Survey. Target is 90 % satisfied.</p>	<p>Percent of customer satisfaction, based on the Annual Customer Satisfaction Survey. Target is 90 % satisfied.</p>	<p>Not achieved. The results of the customer satisfaction survey conducted in the 2016/2017 financial year are as follows:</p> <table border="1" data-bbox="1317 328 1850 387"> <thead> <tr> <th>Dissatisfied %</th> <th>Satisfied %</th> </tr> </thead> <tbody> <tr> <td>11.3%</td> <td>88.7%</td> </tr> </tbody> </table> <p>This result could be a reflection of the shutdown period as a result of the Levin Aquatics Centre Redevelopment. The next survey will take place in 2018.</p>	Dissatisfied %	Satisfied %	11.3%	88.7%
Dissatisfied %	Satisfied %						
11.3%	88.7%						
<p>Aquatic centres: A high quality Swim School operates at the Levin and Foxton Aquatic Centres.</p>	<p>Number of participants in Learn to Swim classes. Target is 400 per term.</p>	<p>Number of participants in Learn to Swim classes. Target is 400 per term.</p>	<p>Not achieved. 126 = Term Three (Foxton only) 392 = Term Four 533 = Term One (2017) being 489 Levin and 44 Foxton 451 = Term Two (2017)</p> <p>There were 1,502 out of 1,600 potential participants in Learn to Swim Classes.</p> <p>It should be noted that the Levin Aquatic Centre Redevelopment contributed to the decrease in participants and offering of full swim school programmes.</p>				
<p>Aquatic centres: Local clubs are supported to deliver their own events.</p>	<p>Number of events per year held by clubs- clubs growing and taking ownership of their own events and future. Target is 5 per year.</p>	<p>Number of events per year held by clubs- clubs growing and taking ownership of their own events and future. Target is 5 per year.</p>	<p>Achieved.</p> <p>The following events were scheduled by Aquatics User Clubs/Schools at Levin Aquatics Centre this year:</p> <p>YTD</p> <ul style="list-style-type: none"> • Special Olympics – 10 September 2016 • Special Olympics – 11 September 2016 • Regional Canoe Polo U14 event – 25 September 2016 • Spring Carnival – Levin Swim Club – 8 October 2016 • Spring Carnival – Levin Swim Club – 9 October 2016 • Special Olympics NZ Swim Meet – 26 October 2016 • Autumn Swim Carnival – Levin Swim Club – 12 March 2017 <p>Therefore the measure is reported as “Achieved”, as the target for the year 2016/2017 has been met.</p>				

Service area	Performance measure 2015-25 LTP Year 2	Performance measure 2016-17 AP	Attainment 2017				
Aquatic centres: Growing existing events and developing new ones for the following areas; children, general public, and retirees.	Number of events per year for children, general public, and retirees. Target is 3 events per group each year.	Number of events per year for children, general public, and retirees. Target is 3 events per group each year.	Achieved. The following events have taken place, delivered by HDC at aquatic facilities this year. YTD: <ul style="list-style-type: none"> • Opening Community Day – 24 September 2016 • Aquathon (Aquacise classes 2hrs every day) – 10-14 October 2016 • Foxton Christmas Pool Party – 17 December 2016 • Levin Christmas Pool Party – 18 December 2016 • Ageing Well Wellness Week – 20-24 February 2017 • Go Active Kids TRYathlon – 11 March 2017 – Shannon • Go Active Kids TRYathlon – 18 March 2017 – Foxton • Go Active Kids TRYathlon – 25 March 2017 – Levin • Family Fun Day – 4 March 2017 • April – Foxton and Levin Aquathon • April – School Holidays – Hydroslide and inflatable challenge • June – Mid- winter Pool Party 				
Libraries: Council provides community facilities for residents, ratepayers, and visitors to access community services including library services.	Communities with library and community facilities providing an integrated and District wider service. Target Levin, Foxton and Shannon.	Communities with library and community facilities providing an integrated and District wider service. Target Levin, Foxton and Shannon.	Achieved. Library Services are delivered in in Levin, Shannon and Foxton.				
	Percent of residents and non-residents satisfied with library and community services. Target is >85%.	Percent of residents and non-residents satisfied with library and community services. Target is >85%.	Achieved. The results of the customer satisfaction survey conducted in the 2016/2017 financial year are as follows: <table border="1" data-bbox="1317 938 1850 995"> <thead> <tr> <th>Dissatisfied %</th> <th>Satisfied %</th> </tr> </thead> <tbody> <tr> <td>8.1%</td> <td>91.9%</td> </tr> </tbody> </table> The next survey will take place in 2018.	Dissatisfied %	Satisfied %	8.1%	91.9%
Dissatisfied %	Satisfied %						
8.1%	91.9%						
	Number of booking counts for community facilities. Target is 380.	Number of booking counts for community facilities. Target is 380.	Achieved. 1,292 bookings have been made for community facilities.				
	Number of visitor counts to Te Takere, Foxton Library & Service Centre and Shannon Library. Target is 650,000 people across all sites annually.	Number of visitor counts to Te Takere, Foxton Library & Service Centre and Shannon Library. Target is 650,000 people across all sites annually.	Not achieved. 638,119 people have visited across all sites.				

Service area	Performance measure 2015-25 LTP Year 2	Performance measure 2016-17 AP	Attainment 2017
Libraries: Customers have access to a range of current information in both print and digital format.	Number of items loaned from the Library across District, including books, magazines etc. Target is 350,000.	Number of items loaned from the Library across District, including books, magazines etc. Target is 350,000.	Not achieved. Total number of issues was 346,169. The e-book issues are declining – this is in line with the global trend whereby physical book usage/purchase are on the increase with e-books slowly decreasing. NB: This measure includes e-books but not digital databases. The annual target of 350,000 items loaned, fell short by 3,831.
	Percent of increase in use of website. Target is +>1%.	Percent of increase in use of website. Target is +>1%.	Not achieved for unique users. Achieved for total number of sessions. 56,506 = unique users 81,044 = sessions The comparison between years for the total number of unique users is as follows: Quarter 1: 16,162 Quarter 2: 14,936 Quarter 3: 13,492 Quarter 4: 11,916 2015/16 – 64,167 2016/17 – 56,506 (decrease of 12%) The comparison between years for the total number of sessions is as follows: 2015/16 – 77,832 2016/17 – 81,044 (increase of 4%)
Libraries: Customers have access to programmes and initiatives that enhance wellbeing of the District.	Number of programmes delivered. Target is 100.	Number of programmes delivered. Target is 100.	Achieved. 626 programmes were delivered.

Service area	Performance measure 2015-25 LTP Year 1	Attainment 2016
Reserves: Reserves are available for community use.	Sufficient space is available (1 ha/1,000 pop). Target is 1.	Achieved. During the year ended 30 June 2016 Council was managing in excess of 93ha of land as recreation reserve, 134ha as woodland/forestry with public access, and in excess of 154ha of foreshore and dunes. The population of Horowhenua is approximately 30,000 (requires 30ha).
Reserves: Playgrounds are safe for users.	Playground facilities comply with relevant standards. Target is 100%.	Achieved. During the year ended 30 June 2016, all surfaces complied.
Halls: Community halls are available for public use.	Number of uses per fortnight for the Levin, Foxton and Shannon Halls. Target is 10.	Achieved. During the year ended 30 June 2016, the Levin Memorial Hall was used 334 times, the Shannon Memorial Hall was used 106 times, and the Foxton Memorial Hall was used 68 times. A total of 508 times (an average of 19.54 times per fortnight).
Sports grounds: Sports grounds are available for community use.	Percent of time that sport grounds are available for use during their opening hours. Target is 95%.	Achieved. During the year ended 30 June 2016, sportsgrounds were open for a minimum of 95% of the scheduled opening times.
Cemeteries: Cemeteries are managed and maintained to an appropriate standard.	Meet needs according to legal requirements.	Achieved. During the year ended 30 June 2016, there was no legal or regulatory non-compliance.
Cemeteries: Cemeteries operate to an acceptable level.	All arrangements and interments at Council cemeteries are made satisfactorily before 24 hours from interment.	Achieved. During the year ended 30 June 2016, all interment arrangements were completed satisfactorily within the required timeframe.
Aquatic centres: Safe aquatic facilities are operating in the District.	Compliance with relevant standards including Pool Safe Accreditation. Target is 100%.	Achieved. During the year ended 30 June 2016 the Levin and Foxton Pool are both 100% water compliant. Both pools have received "Pool Safe" accreditation during March 2016 until April 2017. Pool Safe certification for the next year has just been received.
Aquatic centres: Aquatics Centres meet customer needs.	Percent of customer satisfaction, based on the Annual Customer Satisfaction Survey. Target is 90 % satisfied.	Not achieved. The most recent comprehensive Annual Resident Satisfaction Survey conducted in May 2016 showed Customer satisfaction at 87.14%. It should be noted that Levin Pool was closed during the time of the survey due to the redevelopment project.

Service area	Performance measure 2015-25 LTP Year 1	Attainment 2016
<p>Aquatic centres: A high quality Swim School operates at the Levin and Foxton Aquatic Centres.</p>	<p>Number of participants in Learn to Swim classes. Target is 400 per term.</p>	<p>Not achieved. Total of 1,664 participants for the year ending 30 June, 2016.</p> <p>Term 3 2015, Levin 394.</p> <p>Term 4 2015, Levin 431, Foxton 24.</p> <p>Term 1 2016, Levin 430, Foxton 55.</p> <p>Term 2 2016 Levin 242, Foxton 88. Note: Levin back pool open only. No lessons in main pool hall due to closure for redevelopment.</p> <p>Term 3 2016, Foxton 118. *Note no usage in Levin due to pool closure for redevelopment (16/17 financial year).</p>
<p>Aquatic centres: Local clubs are supported to deliver their own events.</p>	<p>Number of events per year held by clubs- clubs growing and taking ownership of their own events and future. Target is 4 per year.</p>	<p>Achieved. The following events have been scheduled by Aquatics User Clubs/Schools at Levin Aquatics Centre in this calendar year where the whole pool is booked:</p> <ul style="list-style-type: none"> • Waiiopehu Swim Sports February • Go Active TRYathlon 06 March • Levin Swim Club 06 March • Levin School Swim Sports 08 March • Koputaroa Swim Sports 24 March • Levin Masters Swim Meet 24 June • Levin Masters Swim Meet 25 June • Special Olympics 10 September • Special Olympics 11 September • Special Olympics NZ Swim Meet 26 October

Service area	Performance measure 2015-25 LTP Year 1	Attainment 2016
<p>Aquatic centres: Growing existing events and developing new ones for the following areas; children, general public, and retirees.</p>	<p>Number of events per year for children, general public, and retirees. Target is 2 events per group each year.</p>	<p>Achieved. Note: "Events" do not include the regular swim, fitness and aqua classes based at pools.</p> <p>Events run this year to date as follows:</p> <ul style="list-style-type: none"> • Children – 4: Fun Day, Go Active, Water Polo in Foxton and Levin, Tiny Tots promotion, Horowhenua Children's Day 2016 (supported) • General Public – 14: Foxton open day, Levin Aquatic Centre birthday, Electra Business After 5 (supported), Industry Training Graduation, Civic Honours, Levin Christmas Parade, Armistice Day, International Food Festival, 3 Go Active Triathlon trainings, Go Active Kids Triathlon Series, Prime Ministers visit (supported), Shannon Wastewater Treatment Plant Opening, District Wide Anzac Day Commemorations, supported Levin Music Month celebrations. • Retirees – 4: Fitness lunch x 2, Dash and Splash, Age on the Go Expo • Youth – 4: Teen Raves x 3, Youth Voice Reunion
<p>Libraries: Council provides community facilities for residents, ratepayers, and visitors to access community services including library services.</p>	<p>Communities with library and community facilities providing an integrated and District wider service. Target Levin, Foxton and Shannon.</p>	<p>Achieved. During the year ended 30 June 2016, library services are provided by Te Horowhenua Trust in Levin, Shannon and Foxton.</p>
	<p>Percent of residents and non-residents satisfied with library and community services. Target is >85%.</p>	<p>Achieved. The most recent Annual Resident Satisfaction Survey conducted in May 2016 showed Customer satisfaction of these facilities at 91.62%.</p>
<p>Libraries: Council provides community facilities for residents, ratepayers, and visitors to access community services including library services.</p>	<p>Number of booking counts for community facilities. Target is 380.</p>	<p>Achieved. Quarter 4: 139 Quarter 3: 114 Quarter 2: 102 Quarter 1: 87 Total for the year: 442.</p>
	<p>Number of visitor counts to Te Takere, Foxton Library & Service Centre and Shannon Library. Target is 650,000 people across all sites annually.</p>	<p>Not achieved. The monthly average visitor count for Te Takere was 41,923.</p>
<p>Libraries: Customers have access to a range of current information in both print and digital format.</p>	<p>Number of items loaned from the Library across District, including books, magazines etc. Target is 370,000.</p>	<p>Not achieved. Total number of issues for the full year: Levin: 285,550 -6% Foxton: 30,496 -9% Shannon: 14,450 25% (increase from previous year attributable to 69% increase in adult magazines loaned, 91% increase in teen stories loaned and 163% increase in children's magazines). Total for the year: 330,496.</p>

Service area	Performance measure 2015-25 LTP Year 1	Attainment 2016
<p>Libraries: Customers have access to a range of current information in both print and digital format.</p>	<p>Percent of increase in use of website. Target is +>1%.</p>	<p>Achieved for total number of sessions. Not achieved for number of unique users.</p> <p>Number of unique user sessions: Quarter 1: 16,540 Quarter 2: 13,914 Quarter 3: 16,040 Quarter 4: 17,673 Total for the year: 64,167 <1% Previous Year: 65,648</p> <p>Total number of sessions: 77,832 >9% Previous year: 71,736.</p>
<p>Libraries: Customers have access to programmes and initiatives that enhance wellbeing of the District.</p>	<p>Number of programmes delivered. Target is 100.</p>	<p>Achieved.</p> <p>Quarter 4: 51 (community) 13 (learning) Quarter 3: 69 (community) 25 (learning) Quarter 2: 55 (community) 27 (learning) Quarter 1: 34 (community) 24 (learning)</p> <p>Limitation – programming may not differentiate between ongoing and new programmes in quarterly reporting format.</p> <p>Total: 209 (community) 89 (learning).</p>

3. ACQUISITION AND RENEWAL OF ASSETS

Community Facilities and Services	AP Forecast 2016/17 \$000	Actual 2016/17 \$000	Variance \$000	Notes
Renewals (replace existing assets) portion of projects				
Cemetery - Mako Mako pathways	15	-	15	
Cousins Ave reserve access and revege	3	-	3	
District Halls (& pavilions) reactive renewals (including vandalism)	26	6	20	
District play equipment	41	38	3	
District play equipment bark mulch	26	14	12	
District replacement of water heaters	12	-	12	
Donnelly Park reroof amenity block / toilet	26	24	2	
Foxton aquatic centre plan renewals	120	28	92	
Foxton Beach reserves (FHA)	172	21	151	
Foxton community centre	2,052	2,515	(463)	1
Foxton tram station exterior repair and repaint	16	-	16	
Halls renewals	447	(41)	488	2
Hydro slide ventilation	-	77	(77)	
Levin Adventure Park oak tree maintenance and renewal	15	-	15	
Levin aquatic centre plan renewals	41	44	(3)	
Levin domain pathways resurface	299	1	298	3
Levin domain replace boundary fencing	21	1	20	
Levin public gardens drive and pathway	10	10	-	
Levin public gardens landscaping	3	3	-	
Levin reseal rear car park	10	-	10	
Picnic Tables and Seats	-	20	(20)	
Public toilets programmed renewals	44	40	4	
Purchase of audio books	-	7	(7)	
Purchase of DVD's	-	11	(11)	
Purchase of library books	-	179	(179)	4
Reserve carpark reseal	-	39	(39)	
Reserves renewals	61	37	24	
Sportsgrounds renewals	10	-	10	
Te Takere Computers	-	19	(19)	
Te Takere Lifelong Education & Learning Capital Items	-	5	(5)	
Vehicles	27	23	4	
Waitarere dune management dune management - Flatten recountour	103	-	103	5
Waitarere foreshore reserve signage & plants	5	-	5	
Youth Space Capital Purchases		5	(5)	
Other renewal asset costs	130	-	130	
Total renewal projects	3,735	3,126	609	
Level of service portion of projects				
Aquatic Centre furniture	-	18	(18)	
Aquatic Centre paving	-	7	(7)	
Cemetery - Avenue land development	9	-	9	
Cemetery - Foxton ashes area	24	-	24	
Cemetery - Foxton land development	134	117	17	
Cemetery - Shannon burial beams	10	-	10	
Cousins Ave reserve access and revege	8	-	8	
District fencing contingency	31	31	-	
Driscoll reserve beautification of ex-Ravensdown Manakau site	-	8	(8)	
Foxton Beach coastal reserve implement actions of FB coastal management plan	15	-	15	
Foxton community centre	2,540	3,114	(574)	1
Foxton plantroom miscellaneous	2	-	2	
Foxton River loop walkway, viewing and recreation activities	32	22	10	
General parks - Sportsfields booking and user monitoring system	10	-	10	
Ihakara gradens landscaping	20	-	20	
Levin Adventure Park toilet upgrade buildings	41	14	27	

Community Facilities and Services	AP Forecast 2016/17 \$000	Actual 2016/17 \$000	Variance \$000	Notes
Levin coils	2	-	2	
Levin disable facilities upgrade, hydrotherapy pool	1,652	1,611	41	
Levin install Centaman - online booking	56	-	56	
Levin plantroom miscellaneous	1	-	1	
Levin public gardens drive and pathway	15	15	-	
Levin public gardens landscaping	4	4	-	
Levin pumps	5	3	2	
Levin supply and extract fans	7	7	-	
Levin UV disinfection investigation, and installation	51	45	6	
Public Toilets - New Toilet Block Waitarere Domain	-	2	(2)	
Redevelopment Donnelly Park	-	-	-	
Shannon Memorial Hall - Accessible facility's upgrade (toilet block and entrance)	50	-	50	
Target Reserve: Improve internal access tracks due to increased usage & to address safety issues	25	-	25	
Te Takere Function Centre Tables	-	2	(2)	
Wairarawa stream walkway development	10	9	1	
Waitarere foreshore accretion	-	3	(3)	
Other level of service asset costs	146	-	146	
Total level of service projects	4,900	5,032	(132)	
Growth portion of projects				
Cemetery - Foxton land development	15	13	2	
Cemetery - Foxton ashes area	3	-	3	
Cemetery - Shannon burial beams	1	-	1	
Cemetery - Avenue land development	1	-	1	
Foxton community centre	293	359	(66)	1
Wairarawa stream walkway development	1	1	-	
Levin public gardens landscaping	1	1	-	
Other growth asset costs	9	-	9	
Total growth projects	324	374	(50)	
Make up of above projects by % of type				
Renewals - Replacing existing assets	3,735	3,126	609	
Improve level of service	4,900	5,032	(132)	
Growth - To meet additional demand	324	374	(50)	
Total Community Facilities and Services projects	8,959	8,532	427	

NOTES:

1. The Te Awahou Nieuwe Stroom project is over budget as a result in design and consultants fees more than expected. This project will be completed by October 2017.
2. No hall renewals were done. The negative balance is a journal entry which will be reversed next year.
3. Minor repairs to the Levin cycle track with refurbishment deferred to next year.
4. Library book purchases not budgeted because this was part of the Te Horowhenua Trust when the budgets were set.
5. Work will be programmed following the installation of the new surf life-saving club rooms at Waiterere Beach, expected to happen next year.

4. IDENTIFIED EFFECTS THAT ANY ACTIVITY WITHIN THE GROUP OF ACTIVITIES HAS HAD ON THE COMMUNITY (LGA 2002 Schedule 10 Part 3, section 23 (d)).

The majority of the Council's expenditure is in the nature of operating and maintenance costs. This is to provide parks and recreation activities at the stated levels of service and maintaining the integrity of important assets in accordance with the asset management plans.

Programmes that had identifiable impacts on the community's outcomes during the year ended 30 June 2017 included:

Community outcomes	Effects of programmes in activity area
Economic	Council has recently sold its remaining residential sections at Forbes Road in Foxton Beach and is currently exploring opportunities to partner with a private developer to develop a further subdivision. This is being undertaken via an EOI. Council is currently considering the feasibility of undertaking a sub-division at its Roe Street property to which an out of town business will be relocating bringing 15-20 new jobs. Officers are considering divesting a number of properties that are non-core or of little strategic value to its operation via the Property Strategy framework. A commercial leasing policy has been developed to facilitate the provision of commercial leases. The policy was adopted in April 2017. Council currently provides pensioner units for senior residents. It has entered a stock transfer process with a community housing provider to facilitate further development and provide a wrap-round service. Council will continue to advocate for this sector.
Sustainability	Council officers are looking at the potential to incorporate LED lighting in a range of premises to reduce energy demand and improve service. Council's cleaning contractors utilise organic/citrus based cleaning products to reduce potential damage to the environment. Council works with its energy provider to monitor energy use in its properties.
A community of knowledge and culture	Council grants a range of community leases to groups requiring assistance to deliver on community outcomes. Community outcomes delivered by community groups range from social services (CAB; alcoholics anonymous etc.), through to premises for model railway and sports clubs. A Community Leasing Policy has been developed describing the outcomes indicated which was adopted in April 2017 by Council. The property function is responsible for ensuring that Council's community hubs are in a state fit for purpose by managing, repairs, maintenance and cleaning, and a range of other services via its tendered contracts. In the year just gone the property function upgraded Thompson House HDC's art and cultural centre and similarly arranged for an upgrade of Jack Allen House (insulation and property maintenance). With Te Awahou Nieuwe Stroom nearing completion a new cultural experience is soon to be added to the district. The programmes delivered out of the Te Awahou Nieuwe Stroom, in partnership with Te Taitoa Māori o Te Awahou Trust and The Dutch connection Trust will allow further reach of cultural knowledge and understanding through the district and beyond.
Safe and resilient communities	Council is in receipt of a proposal to develop a new medical centre on land it currently owns. Council currently provides old age pensioner units for senior residents. It has entered a stock transfer process with a community housing provider to facilitate further development and provide a wrap-round service. Council will continue to advocate for this sector. The Parks and Property team works with Police in 'at risk' communities to improve social outcomes e.g. Solway Park and Morgan Crescent. Council offers community leases to various organisations that facilitate services for the elderly and young. Council offers community rates on a number of its facilities to ensure access is affordable to its population.
Positive Leadership and partnerships	The Parks and Property section works with stakeholders including local interest groups and residents associations to deliver community focused outcomes.
Social, Health and Safety	A number of new aquatic and land based programmes have been delivered district wide and as a result of the completion of the Levin Aquatic Centre redevelopment a broader range of rehabilitation and recreation options can now be offered to the community. A number of programmes also reach out to provide water safety, learn to swim and fitness options to a wide range of the community, including offerings to rural schools and communities. A number of local and regional events have been hosted at the Levin Aquatic Centre, aiding club capacity building. Foxton and Levin Aquatic facilities both received PoolSafe accreditation.

Community Facilities and Services

HOROWHENUA DISTRICT COUNCIL – FUNDING IMPACT STATEMENT FOR THE YEAR ENDED 30 JUNE 2017

	Note	LTP Forecast 2016 \$000	LTP Forecast 2017 \$000	Annual Plan Forecast 2017 \$000	Actual 2017 \$000	Variance 2017 \$000
Sources of operating funding						
General rates, uniform annual general charges, rates penalties		4,608	4,736	4,687	4,697	10
Targeted rates		5,378	5,597	5,495	5,518	23
Subsidies and grants for operating purposes	1	7	7	7	87	80
Fees and charges	1	719	730	731	1,281	550
Local authorities fuel tax, fines, infringement fees, and other receipts	2	217	216	228	91	(137)
Internal charges and overheads recovered		-	-	-	-	-
Total operating funding (A)		10,929	11,286	11,148	11,674	526
Applications of operating funding						
Payments to staff and suppliers		7,352	7,608	7,437	7,357	(80)
Finance costs		821	866	749	673	(76)
Internal charges and overheads applied		1,551	1,583	1,724	1,745	21
Other operating funding applications		-	-	-	-	-
Total applications of operating funding (B)		9,724	10,057	9,910	9,775	(135)
Surplus (deficit) of operating funding (A-B)		1,205	1,229	1,238	1,899	661
Sources of capital funding						
Subsidies and grants for capital expenditure	3	2,270	2,327	4,132	889	(3,243)
Development and financial contributions		-	-	-	63	63
Increase (decrease) in debt		756	2,672	3,248	3,329	81
Gross proceeds from sale of assets		-	-	-	-	-
Lump sum contributions		-	-	-	-	-
Other dedicated capital funding		-	-	-	-	-
Total sources of capital funding (C)		3,026	4,999	7,380	4,281	(3,099)
Applications of capital funding						
Capital expenditure						
- to meet additional demand		174	201	324	374	50
- to improve the level of service		2,018	3,678	4,900	5,032	132
- to replace existing assets	4	2,076	2,201	3,735	3,126	(609)
Increase (decrease) in reserves	5	(37)	148	(341)	(2,352)	(2,011)
Increase (decrease) of investments		-	-	-	-	-
Total applications of capital funding (D)		4,231	6,228	8,618	6,680	(1,938)
Surplus (deficit) of capital funding (C-D)		(1,205)	(1,229)	(1,238)	(1,899)	(661)
Funding balance ((A-B)+(C-D))		-	-	-	-	-
Depreciation		947	994	947	1,095	148
Loans						
		External \$000	Internal \$000	Total \$000		
Loans as at 1/07/2016		14,600	246	14,846		
Raised during year		3,720	265	3,985		
Repaid during year		(470)	(186)	(656)		
Loans as at 30/06/2017		17,850	324	18,174		
Interest expense		664	9	673		

NOTES:

1. More than budget due to subsidies and grants for operating purposes and fees and charges received by the library were not budgeted for as the budget was set before it was decided that the library operation would be brought in-house.
2. Less than budget due to expected revenue for Te Awahou Nieuwe Stroom not received due to delays in completing the project.
3. Lower than budgeted Subsidies and Grants on capital expenditure reflects the delay in the Te Awahou Nieuwe Stroom building project. Most of the subsidies and grants are dependent on building progressing in order for the cash to be released
4. Under spend in capital renews largely due to Hall renewals not undertaken.
5. Budget variance the is caused by the lower Subsidies and Grants for Te Awahou Nieuwe Stroom.

Activity Expenditure	LTP	LTP	Annual Plan	Actual 2017	Variance 2017
	Forecast 2016	Forecast 2017	Forecast 2017		
	\$000	\$000	\$000	\$000	\$000
Cemeteries	330	339	338	352	14
Public Toilets	323	341	322	326	4
Beautification	506	519	659	593	(66)
Reserves	1,983	2,033	2,007	1,736	(271)
Sportsgrounds	1,134	1,161	1,148	1,154	6
Halls	298	302	247	219	(28)
Libraries & Community Services	3,145	3,388	3,351	3,494	143
Aquatic Centres	2,633	2,640	2,531	2,645	114
Urban Cleaning	319	327	254	349	95
Total Expenditure	10,671	11,050	10,857	10,868	11

Land Transport

STATEMENT OF SERVICE PERFORMANCE

This group of activities provides for pedestrians and vehicles to safely and efficiently move from place to place within the District or to pass through the District. The land transport network of assets allows residents to move from work, school, social and recreation destinations by foot or by vehicle, and enables businesses to run by allowing the exchange of goods and services from location to location.

This network also provides links from local transport routes to national transport routes (i.e. State highways). This enables the transport of goods and people not just within the District but also in and out of the District, thereby providing critical connections with both wider regional and national destinations.

1. DESCRIPTION OF ACTIVITIES

What does this group of activities involve?

- This group of activities provides the ability for pedestrians and vehicles to efficiently move within and outside of the District. This is achieved by providing a network of roads, footpaths, bridges, car parks, signs and markers, street lights and associated drainage systems in what is known as the 'Transport Corridor'. Most aspects the Land Transport activities are managed internally by Horowhenua District Council's Rooding Team. However, the maintenance of the land transport assets is externally contracted.
- This group of activities is heavily influenced by the New Zealand Transport Agency (NZTA), which is Council's co-investment partner for roading and the optimised programme which is approved on a three yearly cycle in the Regional Land Transport Plan. The Council operates, maintains and improves its land transport assets, utilising the budgets set within this programme.
- Central Government provides a high level of direction and regulation for the transportation sector through legislation, strategies, plans, and policy statements. A large proportion of these documents are delivered through the NZTA. Relevant national strategies, legislation and plans are outlined in Council's Transportation Activity Management Plan.

Rationale

Activity	Community outcome	Council role
Maintain a safe and reliable road and footpath system to support private and business transport needs.	<ul style="list-style-type: none">• A healthy local economy and a District that is growing• Safe, resilient and healthy communities	Funder/provider

2. MEASURING PERFORMANCE

Service area	Performance measure 2015-25 LTP Year 2	Performance measure 2016-17 AP	Attainment 2017
<p>Roads: A safe road network.</p>	<p>The change from the previous financial year in the number of fatalities and serious injury crashes on the local road network. Target is 0 change or less over a 5 year average.</p>	<p>The change from the previous financial year in the number of fatalities and serious injury crashes on the local road network. Target is 0 change or less over a 5 year average.</p>	<p>Achieved. The total number of reported serious injuries and fatalities between 1/07/16 and 30/06/17 is 7. This calculates to a reduction of 8 compared to the previous financial year 2015/16 which was 15.</p> <p>The five year average based on five years ending 2016/17 is a reduction of 2 serious injuries and fatalities.</p>
<p>Roads: Roads in good condition.</p>	<p>The average quality of ride on a sealed local road network measured by smooth travel exposure. Target is a minimum of 85%.</p>	<p>The average quality of ride on a sealed local road network measured by smooth travel exposure. Target is a minimum of 85%.</p>	<p>Did not measure. We have decided to move away from the traditional Annual Roughness and Condition Rating Survey. Instead we will be engaging Downers to carry out the network data collection utilising their 'Hawkeye' – a high speed data surveying vehicle. The 'Hawkeye' system is equipped with the latest digital camera technology that will provide high resolution video of our roading network, thus providing a virtual drive through of our roads.</p> <p>The benefits of this system will result in a more efficient analysis of the survey data that can be linked to chainage and GPS coordinates, simplifying location of data and features.</p> <p>However, the availability of the 'Hawkeye' is not until November 2017.</p> <p>Maintenance was carried throughout the year according to agreed upon schedules and road conditions were expected to remain constant.</p> <p>Last year's results were: Smooth Travel Exposure measures the proportion (%) of vehicle kilometres travelled in a year (VKT) that occurs on 'smooth' sealed roads and indicates the ride quality experienced by motorists. A 'smooth' road is one smoother than a predetermined NAASRA roughness threshold. The thresholds used vary with traffic density and road location i.e. not all roads are calculated the same. Heavily trafficked roads have a lower (smoother) threshold. High volume urban roads have lower roughness thresholds than low volume rural roads. Our STE percentages are generated by running a report in RAMM.</p> <p>The Annual Roughness Survey for 2015/16 was completed by Shaw Consulting Ltd and covered half of the District. The two halves of the District are done in alternating years (half each year). The data is used to help with decision making when producing the 10yr Forward Works Plan.</p> <p>Urban Roads = 88% Rural Roads = 97% Both Roads = 92%</p>

Service area	Performance measure 2015-25 LTP Year 2	Performance measure 2016-17 AP	Attainment 2017
Roads: Roads that are maintained well.	The percentage of the sealed local road network that is resurfaced annually. Target is a minimum of 5% of total area.	The percentage of the sealed local road network that is resurfaced annually. Target is a minimum of 5% of total area.	Achieved. The Reseal Programme for 2016/17 was confirmed with a total of 28.31km which equates to 185,025 m ² . This represents 5.4% of the total sealed local road network. As at 30 June 2017, the actual amount sealed was 186,674m ² , which exceeds the minimum 5% target.
Footpaths: Footpaths are in an acceptable condition.	Target footpath condition rating (% compliant with Councils standards). Target is minimum of 30% in excellent condition and a maximum of 10% in poor condition.	Target footpath condition rating (% compliant with Councils standards). Target is minimum of 30% in excellent condition and a maximum of 10% in poor condition.	Achieved. This year a new system for assessing footpath condition was developed and will be based on a 5 year rotating cycle. A trial condition survey was carried out on 44,711 metres of footpath using our new rating system and this resulted in 77% of these footpaths rated as in excellent condition, 17% rated as average and 6% rated in poor condition. If these results were applied to the total footpath network, it would indicate that the minimum 30% in excellent condition and maximum of 10% in poor condition has been achieved for 2016/2017.
Land transport: Good response to service requests.	The percentage of customer service requests relating to roads and footpaths to which Council responds within 15 working days. Target is >95%.	The percentage of customer service requests relating to roads and footpaths to which Council responds within 15 working days. Target is >95%.	Achieved. During the month of June 2017, the percentage of requests responded to within 15 days = 96% For the period 1st July 2016 to 30th June 2017, 2,250 CRMs were received, with 97% of requests responded to within 15 working days.

Service area	Performance measure 2015-25 LTP Year 1	Attainment 2016																																																																											
<p>Roads: A safe road network.</p>	<p>The change from the previous financial year in the number of fatalities and serious injury crashes on the local road network. Target is 0 change or less over a 5 year average.</p>	<p>The NZ Transport Agency manages the Crash Analysis System (CAS) - New Zealand's primary tool for capturing information on where, when and how road crashes occur. The data comes from police reports. There is a lag in getting this info from Police into CAS and then made available for upload into Councils' RAMM Databases. The data is made available in 6 month blocks approximately 6 months later.</p> <p>The recent statement of information made available to Horowhenua District Council from NZTA (CAS Database) is below which shows a change of 2 across the two financial years.</p> <table border="1" data-bbox="1093 469 1809 639"> <thead> <tr> <th colspan="3">Number of Fatal and Serious Crash Counts For Horowhenua District Council Local Roads</th> </tr> <tr> <th></th> <th>FY14/15</th> <th>FY15/16</th> </tr> </thead> <tbody> <tr> <td>Fatal</td> <td>1</td> <td>0</td> </tr> <tr> <td>Serious</td> <td>10*</td> <td>9</td> </tr> <tr> <td>Total</td> <td>11</td> <td>9</td> </tr> </tbody> </table> <ul style="list-style-type: none"> Please note one of the marked serious accidents occurred on the beach stretch between Waitare and Hokio. <p>The 5 year average result uses the RAMM database data to calculate and it requires the full year's data. By this method there was a slight decrease in fatal and serious crashes on average from 7.4 to 7.</p> <table border="1" data-bbox="1093 852 1834 1294"> <thead> <tr> <th colspan="5">Number of Serious & Fatal Crashes on HDC Network</th> </tr> <tr> <th>Year</th> <th>Fatal</th> <th>Serious</th> <th>Total</th> <th>% Change</th> </tr> </thead> <tbody> <tr> <td>2009-10</td> <td>0</td> <td>12</td> <td>12</td> <td>-</td> </tr> <tr> <td>2010-11</td> <td>1</td> <td>7</td> <td>8</td> <td>-33.3%</td> </tr> <tr> <td>2011-12</td> <td>1</td> <td>8</td> <td>9</td> <td>+12.5%</td> </tr> <tr> <td>2012-13</td> <td>2</td> <td>5</td> <td>7</td> <td>-22.2%</td> </tr> <tr> <td>2013-14</td> <td>1</td> <td>0</td> <td>1</td> <td>-85.7%</td> </tr> <tr> <td>2014-15</td> <td>1</td> <td>9</td> <td>10</td> <td>+900%</td> </tr> <tr> <th colspan="5">Five Year Average</th> </tr> <tr> <td>2013-14</td> <td>7.4</td> <td>2014-15</td> <td>7</td> <td>-5.4%</td> </tr> <tr> <th colspan="5">Calendar Year</th> </tr> <tr> <td>2014</td> <td>8</td> <td>2015</td> <td>8</td> <td>0%</td> </tr> </tbody> </table>	Number of Fatal and Serious Crash Counts For Horowhenua District Council Local Roads				FY14/15	FY15/16	Fatal	1	0	Serious	10*	9	Total	11	9	Number of Serious & Fatal Crashes on HDC Network					Year	Fatal	Serious	Total	% Change	2009-10	0	12	12	-	2010-11	1	7	8	-33.3%	2011-12	1	8	9	+12.5%	2012-13	2	5	7	-22.2%	2013-14	1	0	1	-85.7%	2014-15	1	9	10	+900%	Five Year Average					2013-14	7.4	2014-15	7	-5.4%	Calendar Year					2014	8	2015	8	0%
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Service area	Performance measure 2015-25 LTP Year 1	Attainment 2016
<p>Roads: Roads in good condition.</p>	<p>The average quality of ride on a sealed local road network measured by smooth travel exposure. Target is minimum 85%.</p>	<p>Achieved. Smooth Travel Exposure measures the proportion (%) of vehicle kilometres travelled in a year (VKT) that occurs on 'smooth' sealed roads and indicates the ride quality experienced by motorists. A 'smooth' road is one smoother than a predetermined NAASRA roughness threshold. The thresholds used vary with traffic density and road location i.e. not all roads are calculated the same. Heavily trafficked roads have a lower (smoother) threshold. High volume urban roads have lower roughness thresholds than low volume rural roads. Our STE percentages are generated by running a report in RAMM. The Annual Roughness Survey for 2015/16 was completed by Shaw Consulting Ltd and covered half of the District. The two halves of the District are done in alternating years (half each year). The data is used to help with decision making when producing the 10yr Forward Works Plan. Urban Roads = 88% Rural Roads = 97% Both Roads = 92%</p>
<p>Roads: Roads that are maintained well.</p>	<p>The percentage of the sealed local road network that is resurfaced annually. Target is a minimum of 5% of total area.</p>	<p>Achieved. There was 29.1km resurfaced in the 2015/16 reseal programme. This equates to 177,273m² which is 5.2% of the total 3,427,641m² total sealed local road network.</p>
<p>Footpaths: Footpaths are in an acceptable condition.</p>	<p>Target footpath condition rating (% compliant with Councils standards). Target is minimum 30% in excellent condition. Maximum 10% in poor condition.</p>	<p>Not achieved. In the last footpath condition rating in 2015 "Excellent Condition" was 28% and "Poor" Condition was 12%. In 2015/16 1.8% of footpath that was "Poor" footpath was replaced and is now "Excellent". Therefore, 29.8% is "Excellent" and 9.8% is "Poor". A new system for carrying out footpath condition ratings is being instigated in 2016/17 where all footpaths will be assessed on a 5 yearly rating cycle.</p>
<p>Land transport: Good response to service requests.</p>	<p>The percentage of customer service requests relating to roads and footpaths to which Council responds within 15 working days. Target is >95%.</p>	<p>Not achieved. During the year ended 30 June 2016, 78% of CRMs were closed within 15 working days. The under achievement was due to the new Maintenance Contractor having technical issues with access to the Authority system causing delays in processing the closure of their CRMs as well as unassigned CRM's. These Issues have been resolved for the 16/17 period.</p>

3. ACQUISITION AND RENEWAL OF ASSETS

Land Transport	AP Forecast 2016/17 \$000	Actual 2016/17 \$000	Variance \$000	Notes
Renewals (replace existing assets) portion of projects				
Subsidised - Renewals	2,715	2,193	522	1
Footpath renewals	400	297	103	
Other renewal asset costs	290	-	290	
Total renewal projects	3,405	2,490	915	
Level of service portion of project				
Foxton townscape Main Street upgrade	1,390	616	774	2
Waitare Beach Kent Gloucester Roading Upgrade	-	72	(72)	
New footpaths	100	83	17	
Subsidised - Road improvements	661	588	73	
Other level of service asset costs	107	-	107	
Total LOS projects	2,258	1,359	899	
Growth portion of project				
Other growth asset costs	-	-	-	
Total growth projects	-	-	-	
Make up of above projects by % of type				
Renewals - Replacing existing assets	3,405	2,490	915	
Improve level of service	2,258	1,359	899	
Growth - To meet additional demand	-	-	-	
Total Land Transport projects	5,663	3,849	1,814	

NOTES:

1. Combination of bad weather limiting amount of work able to be completed and the programme of work being part of larger three year budget set by NZTA.
2. Delayed start due to cenotaph protest. \$850,000 carried forward to 2017-18.

4. IDENTIFIED EFFECTS THAT ANY ACTIVITY WITHIN THE GROUP OF ACTIVITIES HAS HAD ON THE COMMUNITY (LGA 2002 Schedule 10 Part 3, section 23 (d)).

The bulk of the Council's expenditure is in the nature of operating and maintenance costs which, in providing stated levels and service and in maintaining the integrity of important assets, contributes to the community outcomes as noted in part one above.

Programmes that had identifiable impacts on the community's outcomes during the year ended 30 June 2017 included:

Community outcomes	Effects of programmes in activity area
Safety	Safety is a major consideration in all road improvement and rehabilitation projects in line with the long term goal for road safety in New Zealand to have "A safe road system increasing free of death and serious injury". The footpaths renewal programme also contributes to pedestrian safety for our community.
Economic	The network is in good condition, fit for purpose and enables efficient travel around the District. There have been minimal road closures during the year due to occurrences such as slips or flooding. This has meant that the District has been able to function effectively from an economic viewpoint.

Land Transport

HOROWHENUA DISTRICT COUNCIL – FUNDING IMPACT STATEMENT FOR THE YEAR ENDED 30 JUNE 2017

	LTP Forecast 2016 \$000	LTP Forecast 2017 \$000	Annual Plan Forecast 2017 \$000	Actual 2017 \$000	Variance 2017 \$000
Sources of operating funding					
General rates, uniform annual general charges, rates penalties	-	-	-	-	-
Targeted rates	3,529	4,467	3,760	3,779	19
Subsidies and grants for operating purposes	1,477	1,236	1,307	1,350	43
Fees and charges	-	-	-	-	-
Local authorities fuel tax, fines, infringement fees, and other receipts	316	310	291	364	73
Internal charges and overheads recovered	-	-	-	-	-
Total operating funding (A)	5,322	6,013	5,358	5,493	135
Applications of operating funding					
Payments to staff and suppliers	1	2,636	2,637	2,931	(126)
Finance costs	-	-	102	40	(32)
Internal charges and overheads applied	875	895	848	908	60
Other operating funding applications	-	-	-	-	-
Total applications of operating funding (B)	3,511	3,634	3,819	3,721	(98)
Surplus (deficit) of operating funding (A-B)	1,811	2,379	1,539	1,772	233
Sources of capital funding					
Subsidies and grants for capital expenditure	1,698	1,722	1,722	1,524	(198)
Development and financial contributions	-	-	-	129	129
Increase (decrease) in debt	2	1,706	1,374	1,910	(1,646)
Gross proceeds from sale of assets	-	-	-	-	-
Lump sum contributions	-	-	-	-	-
Other dedicated capital funding	-	-	-	-	-
Total sources of capital funding (C)	3,404	3,096	3,632	1,917	(1,715)
Applications of capital funding					
Capital expenditure					
- to meet additional demand	160	160	-	-	-
- to improve the level of service	1,891	1,605	2,258	1,359	(899)
- to replace existing assets	3,315	3,332	3,405	2,490	(915)
Increase (decrease) in reserves	(151)	378	(492)	(160)	332
Increase (decrease) of investments	-	-	-	-	-
Total applications of capital funding (D)	5,215	5,475	5,171	3,689	(1,482)
Surplus (deficit) of capital funding (C-D)	(1,811)	(2,379)	(1,539)	(1,772)	(233)
Funding balance ((A-B)+(C-D))	-	-	-	-	-
Depreciation	4,657	4,697	4,504	5,904	1,400
Loans	External \$000	Internal \$000	Total \$000		
Loans as at 1/07/2016	100	71	171		
Raised during year	340	88	428		
Repaid during year	(140)	(24)	(164)		
Loans as at 30/06/2017	300	135	435		
Interest expense	5	3	8		

NOTES:

1. Less NZTA subsidy is the result of less capital work than expected due to delays.
2. The reduced loan requirement is largely the result of the delay in the Foxton Main Street projects.

Activity Expenditure	LTP Forecast 2016 \$000	LTP Forecast 2017 \$000	Annual Plan Forecast 2017 \$000	Actual 2017 \$000	Variance 2017 \$000
Subsidised Roding	6,925	6,973	6,962	8,405	1,443
Footpaths	975	985	969	1,020	51
Unsubsidised Roding	267	373	391	197	(194)
Total Expenditure	8,167	8,331	8,322	9,624	1,302

Stormwater

STATEMENT OF SERVICE PERFORMANCE

The Stormwater group of activities involves Council collecting stormwater from roads and diverting it away from the road surface into natural water courses or piped drain systems.

The provision of stormwater disposal helps to prevent the occurrence of flooding in urban areas during rainfall events by draining water from roads and private property and conveying it to larger natural water courses.

1. DESCRIPTION OF ACTIVITIES

What does this group of activities involve?

- This group of activities provides a system of piped and open drains sufficient to allow the diversion of stormwater away from road surfaces. This is to keep roads in a safe and trafficable condition during rainfall events and to also help reduce the risk of flooding for private properties.
- To provide this group of activities the Council owns piped collection networks, pumping stations, and stormwater detention areas. Stormwater is closely aligned in both location and function with the Land Transport group of activities (more specifically the roading network). This group of activities are managed internally, with the operation and maintenance being contracted out externally.
- Prepare, apply for, and obtain any relevant resource consents Council requires to continue to discharge stormwater or to upgrade assets associated with the Council's stormwater activities.
- Respond to and resolve (if possible) any complaints that Council receives regarding stormwater.
- Council provides this group of activities in accordance with the requirements set out by the following pieces of legislation:
 - The Local Government Act 2002 which requires Council to provide water (including stormwater) services and to maintain its capacity to do so; and
 - The Health Act 1956 which requires Council to provide sanitary works including works for stormwater disposal.

Rationale

Activity	Community outcome	Council role
Maintain a system to divert stormwater away from the road and to protect residential and business properties.	<ul style="list-style-type: none"> • A healthy local economy and a District that is growing 	Funder/provider
Provide a means of ensuring minimal contamination of the receiving water course.	<ul style="list-style-type: none"> • A sustainable environment 	Funder/provider
Ensure that the collection network is reliable and has minimal blockages or overflows.	<ul style="list-style-type: none"> • Safe, resilient and healthy communities 	Funder/provider

2. MEASURING PERFORMANCE

Service area	Performance measure 2015-25 LTP Year 2	Performance measure 2016-17 AP	Attainment 2017			
Stormwater: An adequate stormwater system.	The number of flooding events that occur in the District is less than five per year, per 1,000 properties connected to the territorial authority's stormwater system.	The number of flooding events that occur in the District is less than five per year, per 1,000 properties connected to the territorial authority's stormwater system.	Achieved. There has been one (1) reported flooding event.			
Stormwater: Response to faults.	For each flooding event the number of habitable floors affected per 1,000 connections to Council's stormwater networks. Target is 2 or less.	For each flooding event the number of habitable floors affected per 1,000 connections to Council's stormwater networks. Target is 2 or less.	Achieved. There have been three (3) habitable floors affected, which equates to 0.25 per 1,000 connections.			
	The median response time to attend a flooding event, measured from the time that Council receives notification to the time that service personnel reach the site. Target is 1 hour.	The median response time to attend a flooding event, measured from the time that Council receives notification to the time that service personnel reach the site. Target is 1 hour.	Achieved. The median response time to get to site is 0hrs 00mins. For the one reported flooding event contractors here already on site when Council received notification so there was no response time.			
Stormwater: A sustainable stormwater service.	To have 100% compliance with Horizons Regional Council's resource consents for discharge from its Stormwater system measured by receiving none of the below: <ul style="list-style-type: none"> • Abatement notices; • Infringement notices; • Enforcement orders; and • Convictions. 	To have 100% compliance with Horizons Regional Council's resource consents for discharge from its Stormwater system measured by receiving none of the below: <ul style="list-style-type: none"> • Abatement notices; • Infringement notices; • Enforcement orders; and • Convictions. 	Achieved. For the period 1st July to 30th June 2017: Abatement Notices = 0 Infringement Notices = 0 Enforcement Orders = 0 Convictions = 0			
Stormwater: Customer satisfaction.	The number of complaints received by Council about the performance of its stormwater system expressed per 1,000 properties connected to the system. Target <10 per year.	The number of complaints received by Council about the performance of its stormwater system expressed per 1,000 properties connected to the system. Target <10 per year.	Achieved. There were eight (8) complaints were received, which equates to 0.63 per 1,000 connections regarding the performance of our stormwater system.			
	Percentage of customers satisfied with the stormwater service. As per the Annual Customer Satisfaction Survey. Target is 80%.	Percentage of customers satisfied with the stormwater service. As per the Annual Customer Satisfaction Survey. Target is 80%.	Not achieved. The results of the customer satisfaction survey conducted in the 2016/2017 financial year are as follows: <table border="1" data-bbox="1317 1252 1771 1313"> <thead> <tr> <th>Dissatisfied %</th> <th>Satisfied %</th> </tr> </thead> <tbody> <tr> <td>39.9%</td> <td>60.1%</td> </tr> </tbody> </table>	Dissatisfied %	Satisfied %	39.9%
Dissatisfied %	Satisfied %					
39.9%	60.1%					

Service area	Performance measure 2015-25 LTP Year 1	Attainment 2016
Stormwater: An adequate stormwater system.	The number of flooding events that occur in the District is less than five per year, per 1,000 properties connected to the territorial authority's stormwater system.	Achieved. During the year ended 30 June 2016 there were no reported flooding events (flooding of habitable floors from the Stormwater Drainage System).
	For each flooding event the number of habitable floors affected per 1,000 connections to Council's stormwater networks. Target is 2 or less.	Not applicable. During the year ended 30 June 2016 there were no reported flooding events.
Stormwater: Response to faults.	The median response time to attend a flooding event, measured from the time that Council receives notification to the time that service personnel reach the site. Target is 1 hour.	Not applicable. During the year ended 30 June 2016 there were no reported flooding events.
Stormwater: A sustainable stormwater service.	To have 100% compliance with Horizons Regional Council's resource consents for discharge from its Stormwater system measured by receiving none of the below: <ul style="list-style-type: none"> • Abatement notices; • Infringement notices; • Enforcement orders; and • Convictions. 	Achieved. During the year ended 30 June 2016 there was 100% compliance with the Regional Council's resource consents for discharge from its Stormwater system. There is currently one active stormwater discharge consent, 104223, for the discharge of stormwater from the Holben Stormwater Catchment (including two subdivisions) at Foxton Beach.
Stormwater: Customer satisfaction.	The number of complaints received by Council about the performance of its stormwater system expressed per 1,000 properties connected to the system. Target <10 per year.	Achieved. During the year ended 30 June 2016 there were 21 complaints received at 1.72 per 1,000 connections.

Service area	Performance measure 2015-25 LTP Year 1	Attainment 2016																																				
Stormwater: Customer satisfaction.	Percentage of customers satisfied with the stormwater service. As per the Annual Customer Satisfaction Survey. Target is 70%.	<p>Not achieved.</p> <p>Although only 26.5% were satisfied, it is noted that there is a large proportion of the District that were neither satisfied nor dissatisfied.</p> <p>The stormwater network is a complex system in the District which shares boundaries and responsibilities with the roading network. This complexity could be a contributing to a poor understanding of the stormwater services which are limited in HDC. HDC is not responsible for stream and river flooding.</p> <p>There were no recorded incidents which could have led to this high percentage of dissatisfaction.</p> <p>The results from the 2016 Customer Satisfaction Survey are shown below:</p> <table border="1" data-bbox="1173 595 2040 914"> <thead> <tr> <th></th> <th>Total %</th> <th>Kere Kere %</th> <th>Levin %</th> <th>Miranui %</th> <th>Waiopehu %</th> </tr> </thead> <tbody> <tr> <td>Very Satisfied</td> <td>4.35</td> <td>2.65</td> <td>6.46</td> <td>0.00</td> <td>3.52</td> </tr> <tr> <td>Satisfied</td> <td>22.16</td> <td>20.35</td> <td>24.31</td> <td>25.00</td> <td>16.20</td> </tr> <tr> <td>Neither Satisfied nor Dissatisfied</td> <td>27.35</td> <td>28.32</td> <td>28.92</td> <td>18.75</td> <td>26.06</td> </tr> <tr> <td>Dissatisfied</td> <td>19.92</td> <td>17.70</td> <td>20.00</td> <td>22.92</td> <td>19.01</td> </tr> <tr> <td>Very Dissatisfied</td> <td>13.88</td> <td>23.01</td> <td>12.31</td> <td>16.67</td> <td>9.86</td> </tr> </tbody> </table>		Total %	Kere Kere %	Levin %	Miranui %	Waiopehu %	Very Satisfied	4.35	2.65	6.46	0.00	3.52	Satisfied	22.16	20.35	24.31	25.00	16.20	Neither Satisfied nor Dissatisfied	27.35	28.32	28.92	18.75	26.06	Dissatisfied	19.92	17.70	20.00	22.92	19.01	Very Dissatisfied	13.88	23.01	12.31	16.67	9.86
	Total %	Kere Kere %	Levin %	Miranui %	Waiopehu %																																	
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Dissatisfied	19.92	17.70	20.00	22.92	19.01																																	
Very Dissatisfied	13.88	23.01	12.31	16.67	9.86																																	

3. ACQUISITION AND RENEWAL OF ASSETS

Stormwater	AP Forecast 2016/17 \$000	Actual 2016/17 \$000	Variance \$000	Notes
Renewals (replace existing assets) portion of projects				
Districtwide pump station - Planned renewals	19	16	3	
Districtwide reticulation - Unplanned renewals	52	50	2	
Other renewal asset costs	5	-	5	
Total renewal projects	76	66	10	
Level of service portion of project				
Development planning Foxton Beach	8	-	8	
Development planning North East Levin	-	-	-	
Foxton Beach catchment management plan	79	(7)	86	1
Foxton catchment management plan	79	8	71	2
Improvements NE Levin	189	92	97	3
Levin catchment management plan	79	16	63	4
Levin Queen Street	200	49	151	5
Shannon catchment management plan	79	28	51	6
Stormwater district wide new	-	39	(39)	
Telemetry	21	32	(11)	
Other level of service asset costs	63	-	63	
Total LOS projects	797	257	540	
Growth portion of project				
Development planning Foxton Beach	148	-	148	
Development planning North East Levin	-	-	-	
Foxton Beach catchment management plan	4	-	4	
Foxton catchment management plan	4	-	4	
Improvements NE Levin	3,592	1,755	1,837	
Levin catchment management plan	4	1	3	
Levin Tararua industrial development	25	-	25	
Shannon catchment management plan	4	1	3	
Other growth asset costs	131	-	131	
Total growth projects	3,912	1,757	2,155	
Make up of above projects by % of type				
Renewals - Replacing existing assets	76	66	10	
Improve level of service	797	257	540	
Growth - To meet additional demand	3,912	1,757	2,155	
Total Stormwater projects	4,785	2,080	2,705	

NOTES:

1. Negative spend is the result of fixing an overstatement of costs last year.
2. The project is on hold due to lack of archaeological authority. \$150,000 has been carried forward to next year.

4. IDENTIFIED EFFECTS THAT ANY ACTIVITY WITHIN THE GROUP OF ACTIVITIES HAS HAD ON THE COMMUNITY (LGA 2002 Schedule 10 Part 3, section 23 (d)).

The bulk of the Council's expenditure is in the nature of operating and maintenance costs which, in providing stated levels and service and in maintaining the integrity of important assets, contributes to the community outcomes as noted in part one above.

Programmes that had identifiable impacts on the community's outcomes during the year ended 30 June 2017 included:

Community outcomes	Effects of programmes in activity area
Environmental and safety	Improvements to stormwater drainage contributed to the environment and safety of the people in the community.

Draft

Stormwater

HOROWHENUA DISTRICT COUNCIL – FUNDING IMPACT STATEMENT FOR THE YEAR ENDED 30 JUNE 2017

	Note	LTP Forecast 2016 \$000	LTP Forecast 2017 \$000	Annual Plan Forecast 2017 \$000	Actual 2017 \$000	Variance 2017 \$000
Sources of operating funding						
General rates, uniform annual general charges, rates penalties		-	-	-	-	-
Targeted rates		919	970	982	987	5
Subsidies and grants for operating purposes		-	-	-	-	-
Fees and charges		-	-	20	-	(20)
Local authorities fuel tax, fines, infringement fees, and other receipts	1	98	99	84	66	(18)
Internal charges and overheads recovered		-	-	-	-	-
Total operating funding (A)		1,017	1,069	1,086	1,053	(33)
Applications of operating funding						
Payments to staff and suppliers	2	399	394	398	259	(139)
Finance costs		163	207	157	127	(30)
Internal charges and overheads applied		143	145	147	159	12
Other operating funding applications		-	-	-	-	-
Total applications of operating funding (B)		705	746	702	545	(157)
Surplus (deficit) of operating funding (A-B)		312	323	384	508	124
Sources of capital funding						
Subsidies and grants for capital expenditure		-	-	-	-	-
Development and financial contributions		-	-	-	-	-
Increase (decrease) in debt	3	728	1,266	4,590	1,901	(2,689)
Gross proceeds from sale of assets		-	-	-	-	-
Lump sum contributions		-	-	-	-	-
Other dedicated capital funding		-	-	-	-	-
Total sources of capital funding (C)		728	1,266	4,590	1,901	(2,689)
Applications of capital funding						
Capital expenditure						
- to meet additional demand	3	249	981	3,912	1,757	(2,155)
- to improve the level of service		588	423	797	257	(540)
- to replace existing assets		155	77	76	66	(10)
Increase (decrease) in reserves		48	108	189	329	140
Increase (decrease) of investments		-	-	-	-	-
Total applications of capital funding (D)		1,040	1,589	4,974	2,409	(2,565)
Surplus (deficit) of capital funding (C-D)		(312)	(323)	(384)	(508)	(124)
Funding balance ((A-B)+(C-D))		-	-	-		
Depreciation		498	545	501	571	70
Loans						
		External \$000	Internal \$000	Total \$000		
Loans as at 1/07/2016		2,700	99	2,799		
Raised during year		2,010	3	2,013		
Repaid during year		(110)	(2)	(112)		
Loans as at 30/06/2017		4,600	99	4,699		
Interest expense		123	4	127		

NOTES:

1. Less than expected interest on special funds is due to globally lower interest rates.
2. Less spent on maintenance than expected.
3. Less than budget due to delays of the NE Levin Stormwater project.

Activity Expenditure	LTP Forecast 2016 \$000	LTP Forecast 2017 \$000	Annual Plan Forecast 2017 \$000	Actual 2017 \$000	Variance 2017 \$000
Stormwater Drainage	1,203	1,292	1,203	1,116	(87)
Total Expenditure	1,203	1,292	1,203	1,116	(87)

Draft

Water Supply

STATEMENT OF SERVICE PERFORMANCE

As part of the Water Supply group of activities the Council provides a safe and reliable supply of water to residential, industrial and commercial properties (primarily in urban areas). This supply also provides fire-fighting capability.

An uninterrupted water supply ensures that residential areas have access to clean domestic water essential for basic health and hygiene. For most commercial and industrial business owners a reliable water supply is an essential component that enables their business to run.

1. DESCRIPTION OF ACTIVITIES

The Council owns and operates several schemes:

Scheme	Source	Average (m ³ per day)	peak demand (m ³ per day)
Levin	Ohau River	8,702	11,015
Shannon	Mangaore Stream	495	828
Foxton	Bore	1,738	2,450
Foxton Beach	Bore	517	1,000
Tokomaru	Tokomaru River	8,702	11,015

None of the supplies are fluoridated. They are operated and maintained under contract.

All properties in Foxton Beach are metered. In other schemes only selected consumers are metered, to equitably charge the larger users.

What does this group of activities involve?

- Providing water to defined urban and rural areas in (and land immediately adjoining) Levin, Foxton Beach, Foxton, Shannon and Tokomaru. These urban and rural areas and the controls and standards within them are defined in the Horowhenua District Council Water Supply Bylaw 2014.
- Council owns river intakes, groundwater bores, water treatment plants and storage facilities, pump stations, and underground pipe networks. Council's water supply is managed internally with operation and maintenance work being contracted externally.
- Prepare, apply for and obtain any relevant resource consents that are required to continue to take water from various water sources or to upgrade assets associated with the Water Supply group of activities.
- Respond to and resolve (if possible) any complaints that Council receives regarding its water supply.
- Council provides this group of activities in accordance with the requirements set out by the following pieces of legislation:
 - The Local Government Act 2002 (section 130) which requires Council to continue to provide water services and maintain its capacity to do so;
 - The Health (Drinking Water) Amendment Act 2007 which sets out the legal requirements for water supplies;
 - The Fire Service Act 1975 which sets out conditions of legal access to the public supply for firefighting purposes, and
 - The New Zealand Fire Service Firefighting Water Supplies Code of Practice SNZ PAS 4509:2008 which sets out minimum standards to which the fire-fighting supply is to be provided.

Rationale

Activity	Community outcome	Council role
Maintain a safe and reliable water supply for domestic and business activity use.	<ul style="list-style-type: none"> • A healthy local economy and a District that is growing 	Funder/provider
Ensure that resource consents restricting how much water is used are adhered to through demand management.	<ul style="list-style-type: none"> • A sustainable environment 	Funder/provider
Deliver education to the Community to encourage sustainable use of the natural water resource.	<ul style="list-style-type: none"> • A sustainable environment 	Provider/advocate
Ensure that the water supply is safe to drink.	<ul style="list-style-type: none"> • Safe, resilient and healthy communities 	Funder/provider
Ensure that there is adequate supply of water for firefighting.	<ul style="list-style-type: none"> • Safe, resilient and healthy communities 	Funder/provider
Ensure that the water supply can be quickly restored following a natural disaster event.	<ul style="list-style-type: none"> • Safe, resilient and healthy communities 	Funder/provider

2. MEASURING PERFORMANCE

Service area	Performance measure 2015-25 LTP Year 2	Performance measure 2016-17 AP	Attainment 2017												
<p>Water supply: To provide a reliable supply of safe water.</p>	<p>To ensure the percentage in which the local authority's drinking water supply complies with:</p> <p>a) part 4 of the Drinking Water Standards for New Zealand 2005 (revised 2008) bacterial compliance criteria complies 100% of the time as below:</p> <ul style="list-style-type: none"> • Levin • Shannon • Foxton • Foxton Beach • Tokomaru 	<p>To ensure the percentage in which the local authority's drinking water supply complies with:</p> <p>a) part 4 of the Drinking Water Standards for New Zealand 2005 (revised 2008) bacterial compliance criteria complies 100% of the time as below:</p> <ul style="list-style-type: none"> • Levin • Shannon • Foxton • Foxton Beach • Tokomaru 	<p>Achieved. 100% compliance based on explanation detailed below:</p> <p>1,327 samples were collected, of which 1,326 (99%) were analysed. 99% of analysed samples complied with the New Zealand Drinking Water Standards (NZDWS) requirements of <1 E.coli.</p> <p>The report for the Levin reservoir sample that was taken on the 18th of April 2017 cannot be found by the lab, although all other samples taken on the same day were tested. We cannot provide an explanation for the missed result and the Drinking Water Assessors have been notified. They are happy to accept results on the same day for FAC, pH and turbidity at the Levin plant. All three results for the 18th of April 2017 are good.</p>												
	<p>b) part 5 of the Drinking Water Standards for New Zealand 2005 (revised 2008) protozoa compliance criteria complies 100% of the time as below:</p> <ul style="list-style-type: none"> • Levin • Shannon • Foxton • Foxton Beach • Tokomaru 	<p>b) part 5 of the Drinking Water Standards for New Zealand 2005 (revised 2008) protozoa compliance criteria complies 100% of the time as below:</p> <ul style="list-style-type: none"> • Levin • Shannon • Foxton • Foxton Beach • Tokomaru 	<p>Not achieved.</p> <ul style="list-style-type: none"> • Levin: 0% ** • Shannon: 100% • Foxton: 100% • Foxton Beach: 100% • Tokomaru: 100% <p>** Protozoa compliance for Levin can only be achieved after the completion of the upgrade project that includes the installation of a clarifier and a UV unit in June 2017.</p> <p>Some breaches showed up on the data for June 2017, but these were due to maintenance activities that have been evidenced in Infrastructure data.</p>												
<p>Demand management: To ensure the water supply is sustainable.</p>	<p>To ensure the average consumption of drinking water per day per resident within the water supply areas is 300lt per day (target based on One Plan Section 6.4.3.1).</p>	<p>To ensure the average consumption of drinking water per day per resident within the water supply areas is 300lt per day (target based on One Plan Section 6.4.3.1).</p>	<p>Not achieved. The average consumption for all supplies except Levin is 346lt/per person/day.</p> <p>Individual supplies are shown in the table below:</p> <table border="1" data-bbox="1301 1182 1756 1374"> <thead> <tr> <th>Supply</th> <th>Results</th> </tr> </thead> <tbody> <tr> <td>Foxton</td> <td>465</td> </tr> <tr> <td>Foxton Beach</td> <td>302</td> </tr> <tr> <td>Levin</td> <td>422</td> </tr> <tr> <td>Shannon/Mangaore</td> <td>389</td> </tr> <tr> <td>Tokomaru</td> <td>230</td> </tr> </tbody> </table>	Supply	Results	Foxton	465	Foxton Beach	302	Levin	422	Shannon/Mangaore	389	Tokomaru	230
Supply	Results														
Foxton	465														
Foxton Beach	302														
Levin	422														
Shannon/Mangaore	389														
Tokomaru	230														

Service area	Performance measure 2015-25 LTP Year 2	Performance measure 2016-17 AP	Attainment 2017																											
<p>Customer satisfaction: To have drinking water that tastes and looks satisfactory.</p>	<p>The total number of complaints received about any of the following (expressed per 1,000 connections) is no more than 5 complaints about each of the following:</p> <ul style="list-style-type: none"> • Drinking water clarity • Drinking water taste • Drinking water odour • Drinking water pressure or flow • Continuity of supply; and • The Council's response to any of these issues. 	<p>The total number of complaints received about any of the following (expressed per 1,000 connections) is no more than 5 complaints about each of the following:</p> <ul style="list-style-type: none"> • Drinking water clarity • Drinking water taste • Drinking water odour • Drinking water pressure or flow • Continuity of supply; and • The Council's response to any of these issues. 	<p>Not achieved. As at 30 June 2017.</p> <table border="1" data-bbox="1301 300 1980 639"> <thead> <tr> <th>Issue</th> <th>Number per 1,000 connection</th> <th>Number of complaints</th> </tr> </thead> <tbody> <tr> <td>Clarity</td> <td>2.22</td> <td>29</td> </tr> <tr> <td>Taste</td> <td>1.15</td> <td>15</td> </tr> <tr> <td>Odour</td> <td>0</td> <td>0</td> </tr> <tr> <td>Pressure flow</td> <td>1.07</td> <td>14</td> </tr> <tr> <td>Continuity of supply</td> <td>2.9</td> <td>38</td> </tr> <tr> <td>Council response</td> <td>0.0</td> <td>0</td> </tr> <tr> <td>Total</td> <td>7.26</td> <td>95</td> </tr> <tr> <td colspan="3">Total number of connection as of 30 June 2017 = 13,092</td> </tr> </tbody> </table>	Issue	Number per 1,000 connection	Number of complaints	Clarity	2.22	29	Taste	1.15	15	Odour	0	0	Pressure flow	1.07	14	Continuity of supply	2.9	38	Council response	0.0	0	Total	7.26	95	Total number of connection as of 30 June 2017 = 13,092		
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<p>Fault response:</p>	<p>The median time from the time that Council received notification to the time that service personnel:</p> <ul style="list-style-type: none"> • Attendance for urgent call-outs; from the time that Council receives notification to the time that service personnel reach the site is one hour or less. • Resolution of urgent call-outs: from the time that Council receives notification to the time that service personnel confirm resolution of the fault or interruption is 8 hours or less. • Attendance for non-urgent call-outs: from the time that Council receives notification to the time that service personnel reach the site is 3 days or less. • Resolution of non-urgent call-outs: from the time that Council receives notification to the time that service personnel confirm resolution of the fault or interruption is 3 days or less. 	<p>The median time from the time that Council received notification to the time that service personnel:</p> <ul style="list-style-type: none"> • Attendance for urgent call-outs; from the time that Council receives notification to the time that service personnel reach the site is one hour or less. • Resolution of urgent call-outs: from the time that Council receives notification to the time that service personnel confirm resolution of the fault or interruption is 8 hours or less. • Attendance for non-urgent call-outs: from the time that Council receives notification to the time that service personnel reach the site is 3 days or less. • Resolution of non-urgent call-outs: from the time that Council receives notification to the time that service personnel confirm resolution of the fault or interruption is 3 days or less. 	<p>Achieved. As at 30 June 2017.</p> <table border="1" data-bbox="1301 738 2072 1219"> <thead> <tr> <th>Item</th> <th>Results</th> <th>Comment</th> </tr> </thead> <tbody> <tr> <td>Median time to reach the site for urgent call-outs</td> <td>0hrs 20mins</td> <td>Received 25 urgent call-outs and attended to 22 within 1 hour or less</td> </tr> <tr> <td>Median Time for resolution of the fault or interruption of urgent call-outs</td> <td>0hrs 46mins</td> <td>Received 25 urgent call- outs and resolved 24 within 8 hours or less</td> </tr> <tr> <td>The median time to reach the site for non-urgent call-outs</td> <td>4hrs 03mins</td> <td>Received 577 non-urgent call-outs and attended to 552 within 3 days or less.</td> </tr> <tr> <td>The median time for resolution of the fault or interruption of non-urgent call-outs</td> <td>6hrs 12mins</td> <td>Received 577 non-urgent call-outs and resolved 541 in 3 days or less.</td> </tr> </tbody> </table>	Item	Results	Comment	Median time to reach the site for urgent call-outs	0hrs 20mins	Received 25 urgent call-outs and attended to 22 within 1 hour or less	Median Time for resolution of the fault or interruption of urgent call-outs	0hrs 46mins	Received 25 urgent call- outs and resolved 24 within 8 hours or less	The median time to reach the site for non-urgent call-outs	4hrs 03mins	Received 577 non-urgent call-outs and attended to 552 within 3 days or less.	The median time for resolution of the fault or interruption of non-urgent call-outs	6hrs 12mins	Received 577 non-urgent call-outs and resolved 541 in 3 days or less.												
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Service area	Performance measure 2015-25 LTP Year 2	Performance measure 2016-17 AP	Attainment 2017												
<p>Shutdowns: To ensure water supply is continual.</p>	<p>To ensure the total number of unplanned water shutdowns is less than 30 per year.</p>	<p>To ensure the total number of unplanned water shutdowns is less than 30 per year.</p>	<p>Achieved. Number of unplanned water shut downs for the year-to-date = 24 See table below for breakdown:</p> <table border="1" data-bbox="1301 328 1756 671"> <thead> <tr> <th data-bbox="1301 328 1585 360">Supply</th> <th data-bbox="1585 328 1756 360">Result</th> </tr> </thead> <tbody> <tr> <td data-bbox="1301 360 1585 416">Total shutdowns reported</td> <td data-bbox="1585 360 1756 416">53</td> </tr> <tr> <td data-bbox="1301 416 1585 472">Total unplanned shut downs</td> <td data-bbox="1585 416 1756 472">24</td> </tr> <tr> <td data-bbox="1301 472 1585 560">Average unplanned shutdown length in hours</td> <td data-bbox="1585 472 1756 560">2.70</td> </tr> <tr> <td data-bbox="1301 560 1585 616">Reasons for shutdown (most of)</td> <td data-bbox="1585 560 1756 616">Burst Mains</td> </tr> <tr> <td data-bbox="1301 616 1585 671">Average # of homes affected</td> <td data-bbox="1585 616 1756 671">22</td> </tr> </tbody> </table>	Supply	Result	Total shutdowns reported	53	Total unplanned shut downs	24	Average unplanned shutdown length in hours	2.70	Reasons for shutdown (most of)	Burst Mains	Average # of homes affected	22
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Reasons for shutdown (most of)	Burst Mains														
Average # of homes affected	22														
<p>Firefighting: To ensure firefighting needs are met.</p>	<p>To ensure 76% of the network where firefighting flows in urban residential areas meet the NZ Fire Service Fire Fighting Water Supplies Code of Practice SNZ 4509:2008.</p>	<p>To ensure 76% of the network where firefighting flows in urban residential areas meet the NZ Fire Service Fire Fighting Water Supplies Code of Practice SNZ 4509:2008.</p>	<p>Achieved. Hydrant testing is now complete for the whole district. The total number of hydrants tested across the district was 1,962 and 129 were below the required firefighting flow of 12.5L/s, bringing the percentage of compliant hydrants for 2016/17 to 93%.</p>												
<p>Supply pressure: To ensure water supply has adequate flow and pressure.</p>	<p>To ensure 100% of the network where supply pressure at the property boundary is not less than 250KPa for on demand connections and 150KPa for restricted flow connections.</p>	<p>To ensure 100% of the network where supply pressure at the property boundary is not less than 250KPa for on demand connections and 150KPa for restricted flow connections.</p>	<p>Achieved. 100% of all water connections checked across the district exceeded pressures of 250kPa at the property boundary. Note – for properties connected as a restricted connection, a certain pressure is required for those properties to be able to get their required number of units. With no complaints about reduction in units it implies that the required pressures are being achieved at the boundaries of properties served by restrictors.</p>												
<p>Water take: To ensure consent conditions are met.</p>	<p>To ensure 100% compliance with water take limits of resource consents.</p>	<p>To ensure 100% compliance with water take limits of resource consents.</p>	<p>Achieved. The percentage of water take which complied with limits of resource consent = 100%</p>												
<p>Water conservation: To provide water conservation education to the public.</p>	<p>To provide water conservation education to the public as provided in the Water Demand Management Plan 2014.</p>	<p>To provide water conservation education to the public as provided in the Water Demand Management Plan 2014.</p>	<p>Achieved. Water meter/leak checks pamphlets have been mailed out with water billing invoices generated in June 2017.</p>												

Service area	Performance measure 2015-25 LTP Year 2	Performance measure 2016-17 AP	Attainment 2017
Water loss: Minimal water losses.	To ensure the percentage of real water loss from the network as measured by the standard Infrastructure Leakage Index method is 15% or less.	To ensure the percentage of real water loss from the network as measured by the standard Infrastructure Leakage Index method is 15% or less.	Not achieved. Percentage of real water loss from the network as measured by the standard Infrastructure Leakage Index method doesn't make sense; the ILI is not a % measurement. The ILI is a dimensionless performance indicator that relates the current level of real water loss to the unavoidable level of real water loss in a system, taking into account the length of pipes, number of connections and average operating pressure. As such it is a metric benchmarking for performance comparison with other water suppliers. With reference to the recommendation in the NZ Water Loss Guidelines (p18), this measurement can be changed to the IWA Performance Indicator Litres/service connection/day (Op 27). This is the preferable process benchmarking of progress towards reaching target for reductions in real losses, and should be the basis for ongoing monitoring. Based on ILI the target for all supplies will be to achieve a WBI Band B – between 2 and 4. Using Litres/service connection/day will have different targets for each supply A water loss study was completed for the Levin supply in January 2017 and for all other supplies in June 2017, the results are as follows:

Supply	Number of connections	Length of mains (kms)	Conn/km	AZNP (Meters)	NDF (Hours/Day)	% Water loss*	Snapshot Daily Leakage					Snapshot Infrastructure Leakage Index		
							M ³ / day	Conn/km>20: Liters/connetions / day	Conn/km>20 : M ³ / km/ day	95% Conf. Limits	Night Leakage Rate (M ³ / hour)	Unavoidable Annual Real Losses (m ³ /hr)	ILI (dimensionless)	WBI Band
Foxton	1,180	29.3	40	35.9	22.6	29.0%	464.4	393.58		6.2%	20.55	2.20	9.34	D
Foxton Beach	1,600	26.4	61	39.1	23.5	6.7%	35.3	22.03		54.1%	1.50	2.86	0.52	A
Shannon	727	23.3	31	48.3	23.9	44.9%	305.5	420.22		6.2%	12.78	2.01	6.35	C
Mangaore	35	2.6	14	50.8	24.1	44.0%	22.0	-	8.54	55.1%	0.91	0.16	5.8	C
Tokomaru	206	6.0	34	30.7	23.9	24.3%	37.2	180.41		8.7%	1.56	0.35	4.44	C
Levin	8,415	215.2	39	75.9	23.7	42.4%	3,601.5	427.99		10.6%	151.96	33.54	4.53	C

*Note that the % Water Loss is shown as indicative only and should not be used as a performance indicator. When losses are expressed as a % of System Input (or Water Supplied) volume, the resulting figure is heavily influenced by the consumption. I.e. when consumption per service connection changes (lower in winter) the % real losses changes (increases) even if Real Losses volume per day remains the same.

Leak detection was performed in Shannon on the Mangaore supply network and repairs to the leaks identified have already achieved a 20% reduction in daily consumption. Further leak detection activities will be planned for problem areas

Service area	Performance measure 2015-25 LTP Year 1	Attainment 2016
<p>Water supply: To provide a reliable supply of safe water.</p>	<p>To ensure the percentage in which the local authority's drinking water supply complies with: a) part 4 of the Drinking Water Standards for New Zealand 2005 (revised 2008) bacterial compliance criteria complies 100% of the time as below:</p> <ul style="list-style-type: none"> • Levin • Shannon • Foxton • Foxton Beach • Tokomaru 	<p>Achieved. There was 100% compliance for all bacterial testing in 2016 for post treatment and in the reticulation. This was based on a report of all test results viewed on the Lab (ELS) website. Weekday samples are tested by ELS lab in Wellington while weekend and public holiday samples are tested by Cenlab in Palmerston North.</p>
	<p>b) part 5 of the Drinking Water Standards for New Zealand 2005 (revised 2008) protozoa compliance criteria complies 100% of the time as below:</p> <ul style="list-style-type: none"> • Levin 0% • Shannon • Foxton • Foxton Beach • Tokomaru 	<p>Not achieved for Shannon due to missing data on compliance criteria for Shannon. This telemetry issue is being addressed with the contractors. There was no effect on the residents as a result, only data transfers.</p> <p>Achieved for Levin. Target for Levin was 0% as there is no current treatment process for protozoa. This technology is to be installed in the 2016/17 financial year.</p> <p>Achieved for Foxton, Foxton Beach and Tokomaru.</p>
<p>Customer satisfaction: To have drinking water that tastes and looks satisfactory.</p>	<p>The total number of complaints received about any of the following (expressed per 1,000 connections) is no more than 5 complaints about each of the following:</p> <ul style="list-style-type: none"> • Drinking water clarity • Drinking water taste • Drinking water odour • Drinking water pressure or flow • Continuity of supply; and • The Council's response to any of these issues. 	<p>Not achieved.</p> <p>During the year ended 30 June 2016, the total number of complaints is 125, which equates to the number of complaints per 1,000 connections being 9.79. The target for this performance measure is 5 per 1,000 connections.</p> <p>The majority of complaints in the last financial year were due to water clarity issues from Foxton and Foxton Beach residents. Treatment process adjustments are progressing towards resolving this issue and unless this is resolved, the number of complaints on water clarity will remain high. We're working towards achieving water quality compliance as well as reducing the number of water clarity/taste and appearance complaints.</p> <p>During the year ended 30 June 2016, total number of connections recorded is 12,773 (the number of properties with full water rates).</p>

Service area	Performance measure 2015-25 LTP Year 1	Attainment 2016										
Fault response:	<p>The median time from the time that Council received notification to the time that service personnel:</p> <ul style="list-style-type: none"> Attendance for urgent call-outs; from the time that Council receives notification to the time that service personnel reach the site is one hour or less. Resolution of urgent call-outs: from the time that Council receives notification to the time that service personnel confirm resolution of the fault or interruption is 8 hours or less. Attendance for non-urgent call-outs: from the time that Council receives notification to the time that service personnel reach the site is 3 days or less. Resolution of non-urgent call-outs: from the time that Council receives notification to the time that service personnel confirm resolution of the fault or interruption is 3 days or less. 	<p>Achieved. During the year ended 30 June 2016:</p> <ul style="list-style-type: none"> The median attendance time for urgent call-outs was 0 hours and 27 minutes <ul style="list-style-type: none"> Received 29 urgent call outs and attended to 23 within 1 hour or less The median resolution time for urgent call-outs was 0 hours and 57 minutes. <ul style="list-style-type: none"> Received 29 urgent call outs and resolved 26 within 8 hours or less The median attendance time for non-urgent call-outs was 2 hours and 26 minutes. <ul style="list-style-type: none"> Received 694 non urgent call outs and attended to 666 within 3 days or less The median resolution time for non-urgent call-outs was 4 hours and 19 minutes. <ul style="list-style-type: none"> Received 694 non urgent call outs and resolved 662 in 3 days or less 										
Shutdowns: To ensure water supply is continual.	To ensure the total number of unplanned water shutdowns is less than 35 per year.	<p>Achieved.</p> <table border="1" data-bbox="1093 810 1693 970"> <thead> <tr> <th data-bbox="1093 810 1541 842">Supply</th> <th data-bbox="1541 810 1693 842">Result</th> </tr> </thead> <tbody> <tr> <td data-bbox="1093 842 1541 874">Total number of unplanned shut downs</td> <td data-bbox="1541 842 1693 874">31</td> </tr> <tr> <td data-bbox="1093 874 1541 906">Average shutdown length in hours</td> <td data-bbox="1541 874 1693 906">2.15</td> </tr> <tr> <td data-bbox="1093 906 1541 938">Reasons for shutdowns (most of)</td> <td data-bbox="1541 906 1693 938">Bursts</td> </tr> <tr> <td data-bbox="1093 938 1541 970">Average number of homes affected</td> <td data-bbox="1541 938 1693 970">22</td> </tr> </tbody> </table>	Supply	Result	Total number of unplanned shut downs	31	Average shutdown length in hours	2.15	Reasons for shutdowns (most of)	Bursts	Average number of homes affected	22
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Total number of unplanned shut downs	31											
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Reasons for shutdowns (most of)	Bursts											
Average number of homes affected	22											
Firefighting: To ensure firefighting needs are met.	To ensure 74% of the network where firefighting flows in urban residential areas meet the NZ Fire Service Fire Fighting Water Supplies Code of Practice SNZ 4509:2008.	<p>Achieved. During the year ended 30 June 2016, 98% of all fire hydrants tested met the minimum target for fire flows.</p> <p>Total number of fire hydrants in the District is 1218, however, one hydrant tested pressure which was too low to read, and this hydrant is only for flushing in Ohau at the end of the reticulation.</p>										
Supply pressure: To ensure water supply has adequate flow and pressure.	To ensure 100% of the network where supply pressure at the property boundary is not less than 250KPa for on demand connections and 150KPa for restricted flow connections.	<p>Achieved. During the year ended 30 June 2016, 100% of all properties assessed exceeded 250kPa.</p> <p>The total number of properties tested was 1465, and this is 11.5% of the total number of properties serviced.</p>										

Service area	Performance measure 2015-25 LTP Year 1	Attainment 2016																		
<p>Water take: To ensure consent conditions are met.</p>	<p>To ensure 100% compliance with water take limits of resource consents.</p>	<p>Not achieved. During the year ended 30 June 2016 there were six (6) consents for water takes in the District and all but Shannon water take achieved 100% compliance. Shannon non compliance is due to a data administration issue that we are working on resolving with Horizons.</p>																		
<p>Demand management: To ensure the water supply is sustainable.</p>	<p>To ensure the average consumption of drinking water per day per resident within the water supply areas is 300lt per day (target based on One Plan Section 6.4.3.1).</p>	<p>Not achieved for Foxton, Levin and Shannon.</p> <p>For Foxton, Shannon, Tokomaru and Levin, these figures were calculated by subtracting the metered commercial users from the total water supplied from the treatment plants and then dividing by the residential population for each town.</p> <p>For Foxton Beach, all the residential customers are metered. This volume is summed and then divided by the residential customers.</p> <p>During the year ended 30 June 2016, the average consumption per resident results in L/person/day are as below:</p> <table border="1" data-bbox="1093 676 1975 868"> <thead> <tr> <th>Supply</th> <th>June 2016</th> <th>May 2016</th> </tr> </thead> <tbody> <tr> <td>Foxton</td> <td>400.59</td> <td>386.11</td> </tr> <tr> <td>Foxton Beach</td> <td>279.37</td> <td>276.38</td> </tr> <tr> <td>Levin</td> <td>530.60</td> <td>524.96</td> </tr> <tr> <td>Shannon/Mangaore</td> <td>386.16</td> <td>361.48</td> </tr> <tr> <td>Tokomaru</td> <td>155.76</td> <td>207.36</td> </tr> </tbody> </table> <p>Leak detection and a robust leak maintenance schedule is planned to start with the Levin water supply in 2016/17 and then on to Shannon and Foxton. Also, continuous reticulation renewal works to replace aging infrastructure across the District helps to bring down the calculated consumption figures.</p>	Supply	June 2016	May 2016	Foxton	400.59	386.11	Foxton Beach	279.37	276.38	Levin	530.60	524.96	Shannon/Mangaore	386.16	361.48	Tokomaru	155.76	207.36
Supply	June 2016	May 2016																		
Foxton	400.59	386.11																		
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Tokomaru	155.76	207.36																		
<p>Water loss: Minimal water losses.</p>	<p>To ensure the percentage of real water loss from the network as measured by the standard Infrastructure Leakage Index method is 20% or less.</p>	<p>Not achieved. This measure was unable to be calculated due to lack of technical knowledge around the method required to calculate this.</p> <p>Calculations done in June 2015 showed the value of leakage as 22.8% of total consumption for Levin. This value is being checked through water loss measurements starting with Levin that is scheduled to being in the 2016/17 financial year.</p>																		
<p>Water conservation: To provide water conservation education to the public.</p>	<p>To provide water conservation education to the public as provided in the Water Demand Management Plan 2014.</p>	<p>Achieved. Primary school education has finished. It was conducted in Term 1. Conservation information is also published on the Horowhenua web site.</p>																		

3. ACQUISITION AND RENEWAL OF ASSETS

Water Supply	AP Forecast 2016/17 \$000	Actual 2016/17 \$000	Variance \$000	Notes
Renewals (replace existing assets) portion of projects				
Districtwide - Reactive renewals	156	179	(23)	
Foxton Beach Edinburg Terrace bore - Renewals	150	24	6	
Foxton Beach treatment plant - Renewals	27	39	(12)	
Foxton consents- Renewals	52	32	118	
Foxton reticulation - Renewals	30	55	(25)	
Foxton water treatment plant - Renewals	30	154	(102)	
Levin reticulation - Renewals	830	593	237	1
Levin treatment plant - Renewals	52	8	44	
Shannon - Mangaore consents- Renewals	-	24	(24)	
Shannon - Mangaore reticulation - Renewals	6	-	6	
Shannon reservoir structural work	50	21	16	
Shannon treatment plant - Renewals	37	7	43	
Tokomaru treatment plant - Renewals	8	27	(19)	
Other renewal asset costs	139	-	139	
Total renewal projects	1,567	1,163	404	
Level of service portion of project				
Foxton new water connections	-	7	(7)	
Foxton Beach new water connections	-	8	(8)	
Levin bore exploration, new reservoir, treatment plant upgrade		93	(93)	
Levin clarifier installation	1,000	754	246	
Levin new water connections	-	72	(72)	
Levin Tararua industrial development	40	10	30	
Levin treatment plant upgrade	3,737	2,736	1,001	2
Shannon new water connections	-	3	(3)	
Telemetry - Districtwide	25	7	18	
Tokomaru new water connections	-	2	(2)	
Other level of service asset costs	149	-	149	
Total LOS projects	4,951	3,692	1,259	
Growth portion of project				
Foxton Beach Development plan	100	16	84	
Levin bore exploration, new reservoir, treatment plant upgrade	-	40	(40)	
Other growth asset costs	20	-	20	
Total growth projects	120	56	64	
Make up of above projects by % of type				
Renewals - Replacing existing assets	1,567	1,163	404	
Improve level of service	4,951	3,692	1,259	
Growth - To meet additional demand	120	56	64	
Total Water projects	6,638	4,911	1,727	

NOTES:

1. Tenders for this work have closed and preferred contractor identified. The contract has been awarded. Construction planning is underway. \$214k to be carried forward to 2017/18.
2. A contract has been signed with Filtec to undertake this work. Construction has commenced. \$600k to be carried forward to 2017/18.

4. IDENTIFIED EFFECTS THAT ANY ACTIVITY WITHIN THE GROUP OF ACTIVITIES HAS HAD ON THE COMMUNITY (LGA 2002 Schedule 10 Part 3, section 23 (d)).

The bulk of the Council's expenditure is in the nature of operating and maintenance costs which, in providing stated levels and service and in maintaining the integrity of important assets, contributes to the community outcomes being as noted in part one above.

Programmes that had identifiable impacts on the community's outcomes during the year ended 30 June 2017 included:

Community outcomes	Effects of programmes in activity area
Health, economic and safety	The purpose of the water supply activity is to provide a safe and reliable water supply to residential, industrial, commercial and rural properties within serviced areas. Council owns and runs water networks to ensure that public health is protected at low cost. In addition, provision of water supply supports growth and economy of the community.

Water Supply

HOROWHENUA DISTRICT COUNCIL – FUNDING IMPACT STATEMENT FOR THE YEAR ENDED 30 JUNE 2017

	Note	LTP Forecast 2016 \$000	LTP Forecast 2017 \$000	Annual Plan Forecast 2017 \$000	Actual 2017 \$000	Variance 2017 \$000
Sources of operating funding						
General rates, uniform annual general charges, rates penalties		-	-	-	-	-
Targeted rates		5,360	5,682	5,694	5,577	(117)
Subsidies and grants for operating purposes		-	-	-	-	-
Fees and charges	1	-	-	27	133	106
Local authorities fuel tax, fines, infringement fees, and other receipts	2	145	151	138	103	(35)
Internal charges and overheads recovered		-	-	-	-	-
Total operating funding (A)		5,505	5,833	5,859	5,813	(46)
Applications of operating funding						
Payments to staff and suppliers		1,950	1,991	1,998	2,100	102
Finance costs	2	333	640	527	420	(107)
Internal charges and overheads applied		938	963	972	1,117	145
Other operating funding applications		-	-	-	-	-
Total applications of operating funding (B)		3,221	3,594	3,497	3,637	140
Surplus (deficit) of operating funding (A-B)		2,284	2,239	2,362	2,176	(186)
Sources of capital funding						
Subsidies and grants for capital expenditure		-	-	-	-	-
Development and financial contributions		-	-	-	48	48
Increase (decrease) in debt	3	5,127	3,641	4,669	3,328	(1,341)
Gross proceeds from sale of assets		-	-	-	-	-
Lump sum contributions		-	-	-	-	-
Other dedicated capital funding		-	-	-	-	-
Total sources of capital funding (C)		5,127	3,641	4,669	3,376	(1,293)
Applications of capital funding						
Capital expenditure						
- to meet additional demand	3	926	123	120	56	(64)
- to improve the level of service	3	4,423	3,945	4,951	3,692	(1,259)
- to replace existing assets	3	1,914	1,329	1,567	1,163	(404)
Increase (decrease) in reserves		148	483	393	641	248
Increase (decrease) of investments		-	-	-	-	-
Total applications of capital funding (D)		7,411	5,880	7,031	5,552	(1,479)
Surplus (deficit) of capital funding (C-D)		(2,284)	(2,239)	(2,362)	(2,176)	186
Funding balance ((A-B)+(C-D))		-	-	-	-	-
Depreciation		1,926	2,037	2,174	2,385	211
Loans						
		External \$000	Internal \$000	Total \$000		
Loans as at 1/07/2016		7,850	1,432	9,282		
Raised during year		4,850	110	4,960		
Repaid during year		(400)	(1,232)	(1,632)		
Loans as at 30/06/2017		12,300	310	12,610		
Interest expense		369	51	420		

NOTES:

1. Levin utility connection fee not budgeted for.
2. Less than budget due to globally lower interest rates.
3. Less than budget due to delays in various projects.

Activity Expenditure	LTP Forecast 2016 \$000	LTP Forecast 2017 \$000	Annual Plan Forecast 2017 \$000	Actual 2017 \$000	Variance 2017 \$000
Foxton Water	691	703	727	884	157
Foxton Beach Water	683	695	726	788	62
Levin Water	2,815	3,255	3,175	3,309	134
Shannon Water	703	717	754	736	(18)
Tokomaru Water	255	262	288	305	17
Total Expenditure	5,147	5,632	5,670	6,022	352

Wastewater

STATEMENT OF SERVICE PERFORMANCE

As part of its Wastewater group of activities the Council collects wastewater from residential, industrial and commercial properties (primarily in urban areas), Council then treats the wastewater, and discharges the treated (i.e. clean) wastewater onto land or into waterways.

The collection, transportation, treatment, and safe discharge of wastewater from urban properties ensures a basic level of health; by continually removing potentially hazardous waste from populated urban environments and cleaning this waste before discharging it into a receiving environment.

1. DESCRIPTION OF ACTIVITIES

The Council owns and operates several schemes:

Scheme	Treatment	Disposal
Levin	Screening, sedimentation, biological filtration and oxidation	To land (pine plantation)
Waitarere Beach	Oxidation ditch	To land (pine plantation)
Shannon	Oxidation pond	To land (Velvaleen farm)
Foxton	Oxidation pond	To Manawatu River loop
Foxton Beach	Oxidation pond	To land (pasture)
Tokomaru	Oxidation pond	To land (wetland)

The wastewater systems are operated and maintained under contract.

What does this group of activities involve?

- This group of activities provides for the collection, transportation, treatment, and disposal of residential, commercial, and industrial wastewater through urban schemes in Levin, Foxton, Foxton Beach, Shannon, Tokomaru and Waitarere Beach.
- Council owns piped collection networks, pumping stations throughout each network, treatment plants, and discharge facilities which includes land. The Council's wastewater network is managed internally with the operation and maintenance of each scheme being externally contracted.
- Prepare, apply for and obtain any relevant resource consents that are required to continue to discharge treated waste to land and water or to upgrade assets associated with the Wastewater group of activities.
- Respond to and resolve (if possible) any complaints that Council receives regarding its wastewater network.
- This group of activities is provided in accordance with the requirements set out by the following pieces of legislation:
 - The Local Government Act 2002 which requires Council to provide water (including wastewater) services and maintaining its capacity to do so;
 - The Health Act 1956 which requires Council to provide sanitary works including works for sewage (i.e. wastewater) disposal; and
 - The Resource Management Act 1991 which places the specific requirement on Council to incorporate Tangata Whenua interests into its decision making processes.

Rationale

Activity	Community outcome	Council role
Maintain the safe collection, treatment, and disposal of wastewater produced by residential and business activities.	<ul style="list-style-type: none"> • A healthy local economy and a District that is growing. 	Funder/provider
Ensure that resource consent conditions on the quality of discharges are met.	<ul style="list-style-type: none"> • A sustainable environment. 	Funder/provider
Ensure that the collection network is reliable and has minimal blockages or overflows.	<ul style="list-style-type: none"> • Safe, resilient and healthy communities. 	Funder/provider

2. MEASURING PERFORMANCE

Service area	Performance measure 2015-25 LTP Year 2	Performance measure 2016-17 AP	Attainment 2017																					
Wastewater: To provide a reliable system of wastewater collection and disposal.	To ensure the number of dry weather overflows from the wastewater system is less than two (2) per 1,000 connections.	To ensure the number of dry weather overflows from the wastewater system is less than two (2) per 1,000 connections.	Achieved <table border="1"> <thead> <tr> <th>Issue</th> <th>Number per 1,000 connection</th> <th>Number of complaints</th> </tr> </thead> <tbody> <tr> <td>Dry weather overflows</td> <td>0.90</td> <td>11</td> </tr> <tr> <td colspan="3">Total number of connection as of 30 June 2017 =12,204</td> </tr> </tbody> </table>	Issue	Number per 1,000 connection	Number of complaints	Dry weather overflows	0.90	11	Total number of connection as of 30 June 2017 =12,204														
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Fault response: To ensure Council provides a good response to faults reported.	To ensure the median time (hours) from the time that Council receives a notification to the time that services personnel reach the site in responding to an overflow or wastewater blockage is less than one (1) hour.	To ensure the median time (hours) from the time that Council receives a notification to the time that services personnel reach the site in responding to an overflow or wastewater blockage is less than one (1) hour.	Achieved <table border="1"> <thead> <tr> <th>Median time for:</th> <th>Result</th> </tr> </thead> <tbody> <tr> <td>Overflows only</td> <td>0hrs 30mins</td> </tr> <tr> <td>Wastewater blockages</td> <td>0hrs 18 mins</td> </tr> </tbody> </table>	Median time for:	Result	Overflows only	0hrs 30mins	Wastewater blockages	0hrs 18 mins															
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	To ensure the median time (hours) from the time that Council receives a notification to the time that services personnel confirm resolution of the blockage or other fault within the wastewater system will be no more than twelve (12) hours.	To ensure the median time (hours) from the time that Council receives a notification to the time that services personnel confirm resolution of the blockage or other fault within the wastewater system will be no more than twelve (12) hours.	Achieved <table border="1"> <thead> <tr> <th>Median time for:</th> <th>Result</th> </tr> </thead> <tbody> <tr> <td>Overflows only</td> <td>2hrs 06mins</td> </tr> <tr> <td>Wastewater blockages</td> <td>1hrs 30 mins</td> </tr> </tbody> </table>	Median time for:	Result	Overflows only	2hrs 06mins	Wastewater blockages	1hrs 30 mins															
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Customer satisfaction: To ensure the service is satisfactory for its customers.	To ensure the total number of complaints received (expressed per 1,000 connections to the wastewater system) regarding: <ul style="list-style-type: none"> Wastewater odour, target is <8 Wastewater systems faults, target is <8 Wastewater system blockages, target is 8 The Council's response to issues with its wastewater system, target is 8 Total number of complaints received about any of the above, target is <32. 	To ensure the total number of complaints received (expressed per 1,000 connections to the wastewater system) regarding: <ul style="list-style-type: none"> Wastewater odour, target is <8 Wastewater systems faults, target is <8 Wastewater system blockages, target is 8 The Council's response to issues with its wastewater system, target is 8 Total number of complaints received about any of the above, target is <32. 	Achieved <table border="1"> <thead> <tr> <th>Issue</th> <th>Number per 1,000 connection</th> <th>Number of complaints</th> </tr> </thead> <tbody> <tr> <td>Odour</td> <td>0.33</td> <td>4</td> </tr> <tr> <td>System faults</td> <td>3.77</td> <td>46</td> </tr> <tr> <td>System blockages</td> <td>5.00</td> <td>61</td> </tr> <tr> <td>Councils response</td> <td>0.08</td> <td>1</td> </tr> <tr> <td>Total</td> <td>9.02</td> <td>110</td> </tr> <tr> <td colspan="3">Total number of connection as of 30 June 2017 = 12,204</td> </tr> </tbody> </table>	Issue	Number per 1,000 connection	Number of complaints	Odour	0.33	4	System faults	3.77	46	System blockages	5.00	61	Councils response	0.08	1	Total	9.02	110	Total number of connection as of 30 June 2017 = 12,204		
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Total	9.02	110																						
Total number of connection as of 30 June 2017 = 12,204																								
Customer satisfaction: To ensure the service is satisfactory for its customers.	To ensure the percentage of customers satisfied with their wastewater service, based on the Annual Customer Satisfaction Survey is at least 82%.	To ensure the percentage of customers satisfied with their wastewater service, based on the Annual Customer Satisfaction Survey is at least 82%.	Unable to Report. The question about customer satisfaction with their wastewater service was not asked in the Annual Customer Satisfaction Survey.																					

Service area	Performance measure 2015-25 LTP Year 2	Performance measure 2016-17 AP	Attainment 2017
<p>Discharge compliance: To ensure safe disposal of wastewater.</p>	<p>To ensure Council's compliance in relation to Horizons Regional Council resource consents for discharge from its wastewater systems measured by receiving none of the below:</p> <ul style="list-style-type: none"> • Abatement notices; • Infringement notices; • Enforcement orders; and • Convictions 	<p>To ensure Council's compliance in relation to Horizons Regional Council resource consents for discharge from its wastewater systems measured by receiving none of the below:</p> <ul style="list-style-type: none"> • Abatement notices; • Infringement notices; • Enforcement orders; and • Convictions 	<p>Achieved</p> <p>Abatement Notices = 0 Infringement Notices = 0 Enforcement Orders = 0 Convictions = 0</p>

Draft

Service area	Performance measure 2015-25 LTP Year 1	Attainment 2016
Wastewater: To provide a reliable system of wastewater collection and disposal.	To ensure the number of dry weather overflows from the wastewater system is less than two (2) per 1,000 connections.	Achieved. During the year ended 30 June 2016 there were 15 dry weather sewer overflows equating to 1.23 overflows per 1,000 connections.
Fault response: To ensure Council provides a good response to faults reported.	To ensure the median time (hours) from the time that Council receives a notification to the time that services personnel reach the site in responding to an overflow or wastewater blockage is less than one (1) hour.	Achieved. In accordance with the mandatory Department Of Internal Affairs performance measure Council responded to 22 overflows resulting from a blockage or other fault with a median response time of 0 hours and 30 minutes. During the year ended 30 June 2016 the total number of overflows or blockages Council responded to was 84 with a median response time of 0 hours and 20 minutes.
	To ensure the median time (hours) from the time that Council receives a notification to the time that services personnel confirm resolution of the blockage or other fault within the wastewater system will be no more than twelve (12) hours.	Achieved. In accordance with the mandatory Department Of Internal Affairs performance measure Council resolved 22 overflows resulting from blockages or other faults with a median response time of 2 hours and 30 minutes. During the year ended 30 June 2016 the total number of blockages or faults Council resolved was 120 with a median response time of 1 hour and 30 minutes.
Customer satisfaction: To ensure the service is satisfactory for its customers.	To ensure the total number of complaints received (expressed per 1,000 connections to the wastewater system) regarding: <ul style="list-style-type: none"> • Wastewater odour, target is <10 • Wastewater systems faults, target is <8 • Wastewater system blockages, target is 10 • The Council's response to issues with its wastewater system, target is 10 • Total number of complaints received about any of the above, target is <38. 	Achieved. During the year ended 30 June 2016: <ul style="list-style-type: none"> • Odour = 4 equates to 0.33 per 1,000 connections (1 stagnant water, 1 open wastewater pipe & 1 Tokomaru WWTP pond or cattle-waste effluent) • System faults = 83 equates to 6.8 per 1,000 connections • Blockages = 79 equates to 6.47 per 1,000 connections • Council's response = 1 equates to 0.08 per 1,000 connections • Total complaints = 167 equates to 13.68 per 1,000 connections.

Service area	Performance measure 2015-25 LTP Year 1	Attainment 2016																																				
<p>Customer satisfaction: To ensure the service is satisfactory for its customers.</p>	<p>To ensure the percentage of customers satisfied with their wastewater service, based on the Annual Customer Satisfaction Survey is at least 80%.</p>	<p>Not achieved. The target of at least 80% satisfied customers was not met. As with the stormwater satisfaction survey, there are a high proportion of customers who were neither satisfied nor dissatisfied.</p> <p>The total satisfaction was 32.02%, while the total dissatisfaction was 25.45%. Overall there were more satisfied customers than dissatisfied.</p> <p>Historical issues of pollution entering the lake play a negative role in the perception of wastewater service satisfaction. From a Council perspective there is no issue of pollution entering Lake Horowhenua after the Levin wastewater treatment plant was upgraded and treated wastewater effluent flows were diverted to another wastewater treatment plant some years ago.</p> <p>The results from the 2016 Customer Satisfaction Survey are shown below:</p> <table border="1" data-bbox="1106 587 1883 879"> <thead> <tr> <th></th> <th>Total %</th> <th>Kere Kere %</th> <th>Levin %</th> <th>Miranui %</th> <th>Waiopehu %</th> </tr> </thead> <tbody> <tr> <td>Very Satisfied</td> <td>5.87</td> <td>1.74</td> <td>8.67</td> <td>4.17</td> <td>4.90</td> </tr> <tr> <td>Satisfied</td> <td>26.15</td> <td>33.91</td> <td>27.24</td> <td>20.83</td> <td>23.08</td> </tr> <tr> <td>Neither Satisfied nor Dissatisfied</td> <td>27.27</td> <td>26.09</td> <td>30.03</td> <td>16.67</td> <td>23.78</td> </tr> <tr> <td>Dissatisfied</td> <td>15.10</td> <td>16.52</td> <td>14.86</td> <td>20.83</td> <td>10.49</td> </tr> <tr> <td>Very Dissatisfied</td> <td>10.35</td> <td>12.17</td> <td>7.74</td> <td>20.83</td> <td>8.39</td> </tr> </tbody> </table>		Total %	Kere Kere %	Levin %	Miranui %	Waiopehu %	Very Satisfied	5.87	1.74	8.67	4.17	4.90	Satisfied	26.15	33.91	27.24	20.83	23.08	Neither Satisfied nor Dissatisfied	27.27	26.09	30.03	16.67	23.78	Dissatisfied	15.10	16.52	14.86	20.83	10.49	Very Dissatisfied	10.35	12.17	7.74	20.83	8.39
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3. ACQUISITION AND RENEWAL OF ASSETS

Wastewater	AP Forecast 2016/17 \$000	Actual 2016/17 \$000	Variance \$000	Notes
Renewals (replace existing assets) portion of projects				
Districtwide reticulation unplanned renewals	197	102	95	
Foxton Beach wastewater treatment plant - Unplanned renewals	18	3	15	
Foxton reticulation - Renewals	131	25	106	
Foxton wastewater treatment plant - Planned renewals	21	-	21	
Foxton wastewater treatment plant - Unplanned renewals	18	-	18	
Levin reticulation - Renewals	536	937	(401)	1
Levin treatment plant - Planned renewals	1,934	1,158	776	2
Levin treatment plant - Unplanned renewals	92	48	44	
Shannon wastewater treatment plant - Planned renewals	5	-	5	
Shannon wastewater treatment plant - Unplanned renewals	25	11	14	
Tokomaru wastewater treatment plant - Consent renewal	102	31	71	
Tokomaru wastewater treatment plant - Unplanned renewals	6	-	6	
Waitarere wastewater treatment plant - Planned renewals	78	33	45	
Waitarere wastewater treatment plant - Strategic upgrade	5	-	5	
Waitarere wastewater treatment plant - Unplanned renewals	9	-	9	
Other renewal asset costs	217	-	217	
Total renewal projects	3,394	2,348	1,046	
Level of service portion of project				
District reticulation - Planned pump renewals	35	7	28	
Foxton new sewer connections	-	10	(10)	
Foxton wastewater treatment plant - Strategic upgrade	3,914	1,193	2,721	3
Foxton Beach new sewer connections	-	14	(14)	
Levin new sewer connections	-	22	(22)	
Levin wastewater treatment plant - Strategic upgrade	446	597	(151)	
Shannon new sewer connections	-	13	(13)	
Shannon wastewater disposal system	-	204	(204)	4
Telemetry system	24	18	6	
Tokomaru new sewer connections	-	3	(3)	
Waitarere wastewater treatment plant - Strategic upgrade	47	-	47	
Other level of service asset costs	244	-	244	
Total LOS projects	4,710	2,081	2,629	
Growth portion of project				
Development planning Foxton Beach	156	6	150	5
Levin Tararua industrial development	100	12	88	
Other growth asset costs	29	-	29	
Total growth projects	285	18	267	
Make up of above projects by % of type				
Renewals - Replacing existing assets	3,394	2,348	1,046	
Improve level of service	4,710	2,081	2,629	
Growth - To meet additional demand	285	18	267	
Total Wastewater projects	8,389	4,447	3,942	

NOTES:

1. These works form part of the District wide wastewater renewal contract 16-01. Construction will be undertaken in the second half of the year.
2. In progress under Downer contract. \$650k has been carried forward to 2017/18.
3. Delays with consenting issues. \$2,631k to be carried forward to 2017/18.
4. Minor completion costs carrying into 2016/17 but the project still came in under budget.
5. Some preliminary planning has been undertaken. \$145k to be carried forward to 2017/18.

4. IDENTIFIED EFFECTS THAT ANY ACTIVITY WITHIN THE GROUP OF ACTIVITIES HAS HAD ON THE COMMUNITY (LGA 2002 Schedule 10 Part 3, section 23 (d)).

The bulk of the Council's expenditure is in the nature of operating and maintenance costs which, in providing stated levels and service and in maintaining the integrity of important assets, contributes to the community outcomes as noted in part one above.

Programmes that had identifiable impacts on the community's outcomes during the year ended 30 June 2017 included:

Community outcomes	Effects of programmes in activity area
Health and safety	Greater public awareness of the wastewater activity through public consultation. Investigations for disposal options and upgrades include consultation and consideration of cultural issues
Environmental	Maintenance and operational improvements to treatment facilities resulting in improvements to effluent quality. Ongoing monitoring of the receiving environment results in better understanding and proactive intervention where required to protect the environment. Improvements to discharges through capital upgrade projects.
Safety	Wastewater treated in an effective way to minimise harm to the community.
Economic	Levels of service were maintained during 2016/17 to the community.

Wastewater

HOROWHENUA DISTRICT COUNCIL – FUNDING IMPACT STATEMENT FOR THE YEAR ENDED 30 JUNE 2017

		LTP Forecast 2016 \$000	LTP Forecast 2017 \$000	Annual Plan Forecast 2017 \$000	Actual 2017 \$000	Variance 2017 \$000
Sources of operating funding						
General rates, uniform annual general charges, rates penalties		-	-	-	-	-
Targeted rates		6,124	6,421	6,396	6,435	39
Subsidies and grants for operating purposes		-	-	-	-	-
Fees and charges		793	1,030	1,030	1,113	83
Local authorities fuel tax, fines, infringement fees, and other receipts	1	38	43	37	157	120
Internal charges and overheads recovered		-	-	-	-	-
Total operating funding (A)		6,955	7,494	7,463	7,705	242
Applications of operating funding						
Payments to staff and suppliers	2	2,389	2,380	2,373	2,203	(170)
Finance costs	3	935	1,452	1,115	899	(216)
Internal charges and overheads applied		670	685	698	959	261
Other operating funding applications		-	-	-	-	-
Total applications of operating funding (B)		3,994	4,517	4,186	4,061	(125)
Surplus (deficit) of operating funding (A-B)		2,961	2,977	3,277	3,644	367
Sources of capital funding						
Subsidies and grants for capital expenditure		-	-	-	-	-
Development and financial contributions		-	-	-	249	249
Increase (decrease) in debt	4	8,619	3,285	5,383	1,056	(4,327)
Gross proceeds from sale of assets		-	-	-	-	-
Lump sum contributions		-	-	-	-	-
Other dedicated capital funding		-	-	-	-	-
Total sources of capital funding (C)		8,619	3,285	5,383	1,305	(4,078)
Applications of capital funding						
Capital expenditure						
- to meet additional demand		407	177	285	18	(267)
- to improve the level of service	4	6,423	3,270	4,710	2,081	(2,629)
- to replace existing assets	5	4,402	2,493	3,394	2,348	(1,046)
Increase (decrease) in reserves		348	322	271	502	231
Increase (decrease) of investments		-	-	-	-	-
Total applications of capital funding (D)		11,580	6,262	8,660	4,949	(3,711)
Surplus (deficit) of capital funding (C-D)		(2,961)	(2,977)	(3,277)	(3,644)	(367)
Funding balance ((A-B)+(C-D))		-	-	-	-	-
Depreciation		2,434	2,623	2,234	2,897	663
Loans						
		External \$000	Internal \$000	Total \$000		
Loans as at 1/07/2016		18,600	1,256	19,856		
Raised during year		2,950	132	3,082		
Repaid during year		(950)	(1,076)	(2,026)		
Loans as at 30/06/2017		20,600	311	20,911		
Interest expense		854	45	899		

NOTES:

1. More revenue than budget due to unbudgeted land leasing in Shannon.
2. Less spent on maintenance than budgeted.
3. Less than budget due to globally lower interest rates.
4. Less than budget due to delays in the Foxton treatment plant update as a result of consenting delays.
5. Less than budget due to delays in the Levin treatment plant renewal programme.

Activity Expenditure	LTP	LTP	Annual	Actual	Variance
	Forecast	Forecast	Plan		
	2016	2017	2017		
	\$000	\$000	\$000	2017	2017
	\$000	\$000	\$000	\$000	\$000
Foxton Wastewater	510	754	615	585	(30)
Foxton Beach Wastewater	561	578	516	594	78
Levin Wastewater	3,745	3,908	3,715	3,918	203
Shannon Wastewater	1,036	1,299	1,055	1,309	254
Tokomaru Wastewater	165	183	169	183	14
Waitarere Beach Wastewater	411	419	353	368	15
Total Expenditure	6,428	7,141	6,423	6,957	534

Solid Waste

STATEMENT OF SERVICE PERFORMANCE

The Solid Waste group of activities consists of Council providing services to collect and safely dispose of residential and commercial solid waste. Council also provides education to the Community on how to reduce total solid waste output.

1. DESCRIPTION OF ACTIVITIES

What does this group of activities involve?

- Council provides for the collection and disposal of solid waste produced in the Horowhenua and Kapiti Coast Districts. To provide for the disposal of solid waste Council manages kerbside recycling and refuse bag collection at specified times each week for urban areas in the District, it also operates waste transfer stations (for disposal of general and green waste as well as recycling), and it operates numerous static and temporary recycling stations (for recycling only).
- Council owns a landfill and associated assets, waste transfer stations, and recycling stations. Council also undertakes public education (on an ad hoc basis) in waste minimisation at local primary and intermediate schools in the District. The operation and maintenance of this group of activities is externally contracted.
- Council also ensures that the Levin Landfill is managed in a way that it complies with resource consents and so that it has sufficient air and land space available for the future requirements.
- Legislative requirements that this group of activities operates within include, but are not limited to:
 - The Health Act 1956, which requires Council to provide for sanitary works including the collection and disposal of refuse;
 - The Waste Minimization Act 2008;
 - The Hazardous Substances and Noxious Organisms (HSNO) 2004; and
 - The Climate Change (Emissions Trading) Amendment Act 2008.

Rationale

Activity	Community outcome	Council role
Provision of landfill and static recycling stations. These help reduce waste and minimise its negative environmental effects.	<ul style="list-style-type: none"> • A sustainable environment • Safe, resilient and healthy communities 	Provider
Provision of waste transfer stations, recycling, and refuse collection. These help reduce waste and minimise its negative environmental effects.	<ul style="list-style-type: none"> • A sustainable environment • Safe, resilient and healthy communities 	Provider
Provision of waste minimisation education to the Community.	<ul style="list-style-type: none"> • A sustainable environment 	Provider/advocate

2. MEASURING PERFORMANCE

Service area	Performance measure 2015-25 LTP Year 2	Performance measure 2016-17 AP	Attainment 2017
Waste transfer stations: To ensure Waste Transfer Stations are available at convenient times.	To ensure waste transfer stations are available on agreed days at agreed times.	To ensure waste transfer stations are available on agreed days at agreed times.	Not achieved. 95 % – One early closure occurred in Shannon on the 11th October 2016 due to the fact that the bins were full.
Solid waste: To ensure Solid Waste Activities are undertaken in a healthy and safe manner.	To ensure no reported incidences of injury or illness attributable to use of the Council's waste transfer or recycling station facilities.	To ensure no reported incidences of injury or illness attributable to use of the Council's waste transfer or recycling station facilities.	Achieved.
Waste transfer and recycling stations: To ensure Waste Transfer and Recycling Stations have a minimal impact on the immediate and surrounding environment.	To ensure the number of odour complaints and reports of solid waste are minimal in or around: <ul style="list-style-type: none"> • Waste transfer stations: Less than 3 per month • Recycling stations: Less than 3 per month 	To ensure the number of odour complaints and reports of solid waste are minimal in or around: <ul style="list-style-type: none"> • Waste transfer stations: Less than 3 per month • Recycling stations: Less than 3 per month 	Not achieved. The breakdown is as follows: One (1) odour complaints. Eight (8) reports of solid waste in or around waste transfer/recycling stations.
Response times: To ensure response to service requests regarding Council's Solid Waste Activities is timely.	To ensure that all requests are responded to within three (3) days.	To ensure that all requests are responded to within three (3) days.	Not achieved. 317 service requests received. 244 (77%) of these were responded to within 3 days. It must be noted that despite the fact that some CRMs do not have a close out date or have been closed out well outside the 3 day period, this does not mean that the requests were not responded to within the 3 day timeframe. Some close out dates longer than the 3 actual day period, include weekends and public holidays. The contractors also tend to close resolved CRM's in bulk, leaving many open or outside the 3 day period.

Service area	Performance measure 2015-25 LTP Year 2	Performance measure 2016-17 AP	Attainment 2017
Levin landfill:	The Levin Landfill will be fully compliant with the annual resource consent inspection report.	The Levin Landfill will be fully compliant with the annual resource consent inspection report.	<p>Not achieved. As at 30 June 2017: 50%.</p> <p>Only received 3 reports from Horizons (1 for the month of August 2016, 1 for the month of February 2017 and 1 for the month of June 2017).</p> <p>In the August 2016 report a total of 5 consent conditions were monitored across 2 consents. Of the 5 conditions monitored, 3 were graded as non-complying.</p> <p>In the February 2017 report, 1 was graded as significantly non-compliant.</p> <p>On 27 June an abatement notice was issued regarding odour discharge into the air. This has been appealed in the Environment Court.</p> <p>The latest quarterly report from MWH shows the leachate groundwater consents are all compliant.</p>
Kerbside recycling: To ensure Kerbside recycling and refuse collection service is available.	Kerbside recycling shall be offered to 91% of all serviceable households.	Kerbside recycling shall be offered to 91% of all serviceable households.	<p>Achieved. We are currently servicing approximately 95% of households based on the serviceable areas within the District.</p>
Recycling: To ensure recycling and refuse is collected on time and in a sanitary manner.	<p>To ensure the number of complaints about non-collection of:</p> <ul style="list-style-type: none"> • Kerbside recycling: Less than 5 per month • Kerbside refuse: Less than 5 per month 	<p>To ensure the number of complaints about non-collection of:</p> <ul style="list-style-type: none"> • Kerbside recycling: Less than 5 per month • Kerbside refuse: Less than 5 per month 	<p>Achieved. 53 complaints were received regarding Kerbside recycling (equates to 4.42 per month). Many of these confused the refuse truck for the recycling truck and reported it erroneously</p> <p>33 complaints were received regarding Kerbside refuse (equates to 2.75 per month).</p>
Recycling stations: To ensure recycling and refuse is collected on time and in a sanitary manner.	To ensure recycling stations are available at the agreed locations on the agreed days and times.	To ensure recycling stations are available at the agreed locations on the agreed days and times.	<p>Achieved. Recycling stations are available at all agreeable locations.</p>

Service area	Performance measure 2015-25 LTP Year 2	Performance measure 2016-17 AP	Attainment 2017				
Solid Waste Information: To ensure information on Council's recycling and refuse services is available from service centres and on the website.	Up-to-date brochures will be available at all offices and on the HDC website.	Up-to-date brochures will be available at all offices and on the HDC website.	Not achieved. Brochures are handed out by the recycling collectors when their recycling crates contain non-recyclables. However, these are not currently available at the offices. Additionally, other means of information dispersion are being looked into such as fridge magnets or stickers for the recycling crates/wheelie bins. Council is utilising other communication mediums as brochures are not proving to be an effective method of information dissemination. This performance measure will be reviewed as part of the 2017/18 Annual Plan process as it is no longer considered appropriate.				
Affordability: To ensure an affordable recycling service is available.	No user charge is set.	No user charge is set.	Achieved.				
Customer Satisfaction: To ensure customers are content with Council's transfer stations, recycling collection, and refuse collection services offered.	To ensure the percentage of customers satisfied with their solid waste service, based on the Annual Customer Satisfaction Survey is at least 75%.	To ensure the percentage of customers satisfied with their solid waste service, based on the Annual Customer Satisfaction Survey is at least 75%.	Achieved. The results of the customer satisfaction survey conducted in the 2016/2017 financial year are as follows: <table border="1" data-bbox="1317 748 1771 807"> <thead> <tr> <th data-bbox="1317 748 1563 778">Dissatisfied %</th> <th data-bbox="1563 748 1771 778">Satisfied %</th> </tr> </thead> <tbody> <tr> <td data-bbox="1317 778 1563 807">16.0%</td> <td data-bbox="1563 778 1771 807">84.0%</td> </tr> </tbody> </table>	Dissatisfied %	Satisfied %	16.0%	84.0%
Dissatisfied %	Satisfied %						
16.0%	84.0%						
Education: To ensure customers are educated on waste minimisation practices.	To ensure that education services are provided in local schools.	To ensure that education services are provided in local schools.	Achieved. Waste Education is provided in local schools through Zero Waste Education.				

Service area	Performance measure 2015-25 LTP Year 1	Attainment 2016
Waste transfer stations: To ensure Waste Transfer Stations are available at convenient times.	To ensure waste transfer stations are available on agreed days at agreed times.	Achieved. Transfer stations were open on agreed days.
Solid waste: To ensure Solid Waste Activities are undertaken in a healthy and safe manner.	To ensure no reported incidences of injury or illness attributable to use of the Council's waste transfer or recycling station facilities.	Achieved. No reported incidents of injury or illness for Foxton and Shannon for the year. No reports from unmanned recycling stations received for the year.
Waste transfer and recycling stations: To ensure Waste Transfer and Recycling Stations have a minimal impact on the immediate and surrounding environment.	To ensure the number of odour complaints and reports of solid waste are minimal in or around: <ul style="list-style-type: none"> • Waste transfer stations: Less than 3 per month • Recycling stations: Less than 3 per month 	Achieved. During the year ended 30 June 2016 no complaints regarding odour. Regarding solid waste dumping, Council in the past had experienced issues at the Shannon Recycling Station. Since relocating the station and installing a security camera we have had none.
Response times: To ensure response to service requests regarding Council's Solid Waste Activities is timely.	To ensure that all requests are responded to within three (3) days.	Unable to report. Council is currently developing response performance criteria for inclusion in the new contract.
Levin landfill:	The Levin Landfill will be fully compliant with the annual resource consent inspection report.	Achieved. The consent condition requires no odour over the boundary. Both Horizons six (6) monthly compliance reports received gave a Comply – Full assessment. Twenty nine (29) odour complaints were received for the year. The Landfill consent review is under way. No adverse effects as they cannot be confirmed by Horizons.
Kerbside recycling: To ensure Kerbside recycling and refuse collection service is available.	Kerbside recycling shall be offered to 91% of all serviceable households.	Achieved. During the year ended 30 June 2016, kerbside recycling services are offered to 95.3% of serviceable households in the District.
Recycling: To ensure recycling and refuse is collected on time and in a sanitary manner.	To ensure the number of complaints about non-collection of: <ul style="list-style-type: none"> • Kerbside recycling: Less than 5 per month • Kerbside refuse: Less than 5 per month 	Not achieved. During the year ended 30 June 2016: <ul style="list-style-type: none"> • Kerbside recycling 42. • Kerbside refuse 84. For kerbside rubbish highest month was September 2015 being 17 and lowest was February 2016 being 3. For kerbside recycling highest months were January and April 2016 being 6 and lowest was May 2016 being 1. Many complaints regarding rubbish collection are that the complaints are before the truck has been. A new contract this year will also help address these complaints.

Service area	Performance measure 2015-25 LTP Year 1	Attainment 2016
Recycling stations: To ensure recycling and refuse is collected on time and in a sanitary manner.	To ensure recycling stations are available at the agreed locations on the agreed days and times.	Achieved. Note: the Shannon static recycling station has relocated from Ballance Street to Thompson Street.
Solid Waste Information: To ensure information on Council's recycling and refuse services is available from service centres and on the website.	Up-to-date brochures will be available at all offices and on the HDC website.	Not achieved. Council considers it more effective to make this information available electronically via its website.
Affordability: To ensure an affordable recycling service is available.	No user charge is set.	Achieved.
Customer Satisfaction: To ensure customers are content with Council's transfer stations, recycling collection, and refuse collection services offered.	To ensure the percentage of customers satisfied with their solid waste service, based on the Annual Customer Satisfaction Survey is at least 75%.	Not achieved. 75% of customers were satisfied with recycling services. 72% of customers were satisfied with kerbside rubbish collection services.
Education: To ensure customers are educated on waste minimisation practices.	To ensure that education services are provided in local schools.	Achieved. During the year ended 30 June 2016, Waste Education is being carried out in Schools throughout the District.

3. ACQUISITION AND RENEWAL OF ASSETS

Solid Waste	AP Forecast 2016/17 \$000	Actual 2016/17 \$000	Variance \$000	Notes
Renewals (replace existing assets) portion of projects				
Cap shape correction	-	13	(13)	
Tokomaru recycling station - Renewals	-	(7)	7	
Other renewal asset costs	2	-	2	
Total renewal projects	2	6	(4)	
Level of service portion of project				
Leachate pre treatment	60	(21)	81	
Levin Landfill energy recovery / flare	150	339	(189)	1
Relocate Shannon recycling stations	-	(10)	10	
Other level of service asset costs	6	-	6	
Total LOS projects	216	308	(92)	
Growth portion of project				
Landfill development	214	16	198	2
Other growth asset costs	10	-	10	
Total growth projects	224	16	208	
Make up of above projects by % of type				
Renewals - Replacing existing assets	2	6	(4)	
Improve level of service	216	308	(92)	
Growth - To meet additional demand	224	16	208	
Total Solid Waste projects	442	330	112	

NOTES:

- Design, build, delivery and installation contract signed.
- Completion of sump biofilter done, cap reshaping etc. progressing. \$198K to be carried forward into 2017/18.

4. IDENTIFIED EFFECTS THAT ANY ACTIVITY WITHIN THE GROUP OF ACTIVITIES HAS HAD ON THE COMMUNITY (LGA 2002 Schedule 10 Part 3, section 23 (d)).

The bulk of the Council's expenditure is in the nature of operating and maintenance costs which, in providing stated levels and service and in maintaining the integrity of important assets, contributes to the community outcomes as noted in Part one above.

Programmes that had identifiable impacts on the community outcomes during the year ended 30 June 2017 included:

Community outcomes	Effects of programmes in activity area
Environmental	Ongoing kerbside recycling has had a significant effect on the amount of waste being transferred to the Levin landfill.
Environmental	Operation of the Landfill significantly reduces the effects of greenhouse gas emissions from Horowhenua and their customers for the transport/energy component of greenhouse gas emissions in New Zealand. This sector accounts for 40% of NZ emissions and each litre of diesel fuel produces about 2.68Kg of CO ₂ emissions.
Knowledge	Waste reduction is taught in various schools throughout the year.

Solid Waste

HOROWHENUA DISTRICT COUNCIL – FUNDING IMPACT STATEMENT FOR THE YEAR ENDED 30 JUNE 2017

	Note	LTP Forecast 2016 \$000	LTP Forecast 2017 \$000	Annual Plan Forecast 2017 \$000	Actual 2017 \$000	Variance 2017 \$000
Sources of operating funding						
General rates, uniform annual general charges, rates penalties		-	-	-	-	-
Targeted rates		321	356	458	461	3
Subsidies and grants for operating purposes		-	-	-	-	-
Fees and charges	1	1,741	1,785	1,785	2,131	346
Local authorities fuel tax, fines, infringement fees, and other receipts		22	18	13	13	-
Internal charges and overheads recovered		-	-	-	-	-
Total operating funding (A)		2,084	2,159	2,256	2,605	349
Applications of operating funding						
Payments to staff and suppliers		1,371	1,415	1,614	1,693	79
Finance costs	2	285	324	267	215	(52)
Internal charges and overheads applied		216	220	219	222	3
Other operating funding applications		-	-	-	-	-
Total applications of operating funding (B)		1,872	1,959	2,100	2,130	30
Surplus (deficit) of operating funding (A-B)		212	200	156	475	319
Sources of capital funding						
Subsidies and grants for capital expenditure		-	-	-	-	-
Development and financial contributions		-	-	-	-	-
Increase (decrease) in debt	3	654	(143)	233	143	(90)
Gross proceeds from sale of assets		-	-	-	-	-
Lump sum contributions		-	-	-	-	-
Other dedicated capital funding		-	-	-	-	-
Total sources of capital funding (C)		654	(143)	233	143	(90)
Applications of capital funding						
Capital expenditure						
- to meet additional demand	3	420	71	224	16	(208)
- to improve the level of service	4	446	10	216	308	92
- to replace existing assets		92	3	2	6	4
Increase (decrease) in reserves	5	(92)	(27)	(53)	288	341
Increase (decrease) of investments		-	-	-	-	-
Total applications of capital funding (D)		866	57	389	618	229
Surplus (deficit) of capital funding (C-D)		(212)	(200)	(145)	(475)	(319)
Funding balance ((A-B)+(C-D))		-	-	-	-	-
Depreciation		289	327	269	286	17
Loans						
		External \$000	Internal \$000	Total \$000		
Loans as at 1/07/2016		4,550	198	4,748		
Raised during year		440	-	440		
Repaid during year		(190)	(107)	(297)		
Loans as at 30/06/2017		4,800	90	4,890		
Interest expense		208	7	215		

NOTES:

1. Increased revenue from Tipping Fees at the Landfill and unbudgeted waste rebate.
2. Less than budget as a result of less loans required due to delays in various projects.
3. Less than budget primarily to the delay of the landfill development project.
4. The recovery flare project over budget.
5. More transferred to reserves as a result of the larger than expected operational surplus.

Activity Expenditure	LTP Forecast 2016 \$000	LTP Forecast 2017 \$000	Annual Plan Forecast 2017 \$000	Actual 2017 \$000	Variance 2017 \$000
Roadside Collection Bags	196	200	201	176	(25)
Landfill	1,014	1,107	1,198	1,314	116
Recycling Centres	667	689	685	641	(44)
Waste Transfer Stations	284	290	286	286	-
Total Expenditure	2,161	2,286	2,370	2,417	47

Community Support

STATEMENT OF SERVICE PERFORMANCE

This group of activities comprises of activities that provide for the Community's social and economic wellbeing including ensuring that the Community will be able to respond to and recover from an emergency event, providing Community support, providing grants and funding to Community groups, providing visitor information, and encouraging economic development within this District.

1. DESCRIPTION OF ACTIVITIES

1.1. Emergency management and rural fire

As part of this activity Council is an active member of the Manawatu-Wanganui Civil Defence Emergency Management Group. This group is a consortium of local authorities in the region with a vision to build a resilient and safer region for our communities in the event a civil defence emergency. This activity also covers Council's responsibility for rural fire.

What does this activity involve?

- Ensuring that the Community is properly prepared for and educated about emergency events.
- Providing a fully functional Emergency Operating Centre (EOC) and ensuring that trained staff are available and ready to assist our Community to respond to/recover from emergency events.
- Ensuring that people, property and the environment are protected from the impact of rural fire.

Rationale

Activity	Community outcome	Council role
Emergency management and rural fire services are provided for the Community.	<ul style="list-style-type: none"> • Safe, resilient and healthy communities • Positive leadership and effective partnerships 	Provider

1.2. Community engagement

The Community Engagement Activity helps to provide a platform for community engagement and social wellbeing within the Horowhenua District. This includes the implementation of Council's community wellbeing strategies, grants and funding schemes, public communications, media engagement, and District marketing.

What does this activity involve?

- Council leading the development and implementation of the Horowhenua Community Wellbeing Strategy as well as the education, youth, disability, arts culture and heritage, pride and vibrancy, and positive ageing action plans.
- Council taking a lead role in advocating, facilitating and coordinating on behalf of the Community to assist Community groups or find solutions to respond to local needs.
- Advocating on behalf of the Community for better health, transport and social outcomes through the Community Wellbeing Executive and Community Wellbeing Forum.
- Providing funding support to surf lifesaving, Waitarere and Foxton Beach wardens and neighbourhood support, on contract.
- Funding and operating several small contestable grant schemes which are:
 - Community development grant.
 - Community consultation grant.
 - International representation grant.
 - Rural halls grant.
 - Vibrant communities fund (new).
- Administrating or providing administrative support to externally funded contestable grant schemes which are:
 - Horowhenua creative communities scheme.
 - Shannon Community Development Trust.
- Facilitating a community capacity building programme, providing free or subsidised training to the not-for-profit sector with the aim to increase the capability at a governance and operational level.
- Produce and distribute Council publications.
- Produce sector specific publications, such as resource consent guides.
- Monitor and update social and traditional media.
- Provide communications support to internal staff and departments.
- Maintain and update Council's website presence, namely www.horowhenua.govt.nz.
- Respond and provide information to media outlets, as required.

Rationale

Activity	Community outcome	Council role
Facilitate a youth council and Community networks and forums.	<ul style="list-style-type: none"> A community of knowledge, culture and diversity where people are proud to live Positive leadership and effective partnerships 	Provider
Advocate for transport, health and community wellbeing.	<ul style="list-style-type: none"> A healthy local economy and a District that is growing A community of knowledge, culture and diversity where people are proud to live Safe, resilient and healthy communities Positive leadership and effective partnerships 	Advocate
Contestable grant schemes are provided.	<ul style="list-style-type: none"> A community of knowledge, culture and diversity where people are proud to live Safe, resilient and healthy communities 	Funder
Administration of externally funded grant schemes.	<ul style="list-style-type: none"> A community of knowledge, culture and diversity where people are proud to live Safe, resilient and healthy communities Positive leadership and effective partnerships 	Provider
Contracted services are managed.	<ul style="list-style-type: none"> Safe, resilient and healthy communities Positive leadership and effective partnerships 	Funder
Capabilities training for the non-profit sector is provided.	<ul style="list-style-type: none"> A community of knowledge, culture and diversity where people are proud to live Safe, resilient and healthy communities Positive leadership and effective partnerships 	Funder
Perform Council's communication function.	<ul style="list-style-type: none"> A healthy local economy and a District that is growing A sustainable environment A community of knowledge, culture and diversity where people are proud to live Safe, resilient and healthy communities Positive leadership and effective partnerships 	Provider

1.3. Visitor information

As part of this activity the Council's manages the provision of visitor information services in Levin, Foxton, and Shannon.

What does this activity involve?

As part of this activity the Council manages contracts which provide the following services:

- Domestic travel ticketing;
- Horowhenua attraction, activity and accommodation bookings;
- Local and regional visitor information, travel maps and resources; and
- Integrated communications and working partnerships with local service providers.

Rationale

Activity	Community outcome	Council role
Visitor information services are offered throughout the District.	<ul style="list-style-type: none"> A healthy local economy and a District that is growing A community of knowledge, culture and diversity where people are proud to live Positive leadership and effective partnerships 	Funder

1.4. Economic development

The purpose of this activity is to facilitate economic growth and improved social and economic wellbeing in the Horowhenua District through the support and implementation of strategies targeting increased investment, job growth, skill growth, income growth and an enhanced reputation for the District. Horowhenua District is poised for significant change and has the opportunity to considerably advance its economy wellbeing and prosperity over the next 10 years.

What does this activity involve?

Economic development advocacy, support and facilitation across the following service areas:

- Business sector growth and performance;
- Sustainable natural resource utilisation;
- Infrastructure and policy development/implementation;
- Workforce skill development, training and education; and
- Horowhenua as a vibrant and sustainable place to live and visit.

Rationale

Activity	Community outcome	Council role
Business sector support and advocacy.	<ul style="list-style-type: none"> • A healthy local economy and a District that is growing • Positive leadership and effective partnerships 	Provider/advocate
Sustainable natural resource utilisation.	<ul style="list-style-type: none"> • A sustainable environment • Positive leadership and effective partnerships • A healthy local economy and a District that is growing 	Advocate
Infrastructure and policy development/ implementation.	<ul style="list-style-type: none"> • A healthy local economy and a District that is growing • A sustainable environment • Safe, resilient and healthy communities • Positive leadership and effective partnerships 	Advocate
Workforce skill development, training and education.	<ul style="list-style-type: none"> • A healthy local economy and a District that is growing • A community of knowledge, culture and diversity where people are proud to live • Safe, resilient and healthy communities • Positive leadership and effective partnerships 	Advocate
Horowhenua as a vibrant and sustainable place to live and visit.	<ul style="list-style-type: none"> • A healthy local economy and a District that is growing • A community of knowledge, culture and diversity where people are proud to live • Safe, resilient and healthy communities • Positive leadership and effective partnerships 	Provider/advocate/ funder

2. MEASURING PERFORMANCE

Service area	Performance measure 2015-25 LTP Year 2	Performance measure 2016-17 AP	Attainment 2017
<p>Emergency management & rural fires: To promote and encourage community awareness.</p>	<p>5 media messages promoting preparedness for an emergency will be made to residents and ratepayers annually.</p>	<p>5 media messages promoting preparedness for an emergency will be made to residents and ratepayers annually.</p>	<p>Achieved. 21 media releases / public advertising promoting preparedness for an emergency.</p> <p>The year-to-date is broken down as follows:</p> <ul style="list-style-type: none"> • Emergency Planning Facebook post 03/01/2017 • How to Get Ready Facebook post 03/01/2017 • Get Ready Facebook post 30/12/2016 • Drop Cover Hold Facebook post 27/12/2016 • Get Thru Facebook post 23/12/2016 • Tsunami Evacuation Information Facebook post 19/12/2016 • Getaway Kit Facebook Post 14/12/2016 • Tsunami Information sign instalment Community Connection 07/12/2016 • Drop, Cover, Hold Facebook post 05/12/2016 • Never Happens, Happens Facebook post 24/11/2016 • Drop, Cover Hold Facebook post 16/11/2016 • What would you do Facebook post 14/11/2016 • World Tsunami Awareness Day Facebook post 05/11/2016 • Promoting World Tsunami Awareness Day Facebook post 01/11/2016 • What would you do? Facebook post 19/10/2016 • Get Ready Week Facebook post 13/10/2016 • Never happens? Happens Facebook post 12/10/2016 • What's the plan Stan? Facebook post 11/10/2016 • Get Ready Week Community Connection 05/10/2016 • What would you do? Facebook post 3/09/2016 • Exercise Tangaroa media release 01/09/2016

Service area	Performance measure 2015-25 LTP Year 2	Performance measure 2016-17 AP	Attainment 2017
<p>Emergency management & rural fires: Council maintains a functional EOC and trained staff.</p>	<p>To ensure Civil defence and emergency management assessment of readiness and capability of 95% of Council staff.</p>	<p>To ensure Civil defence and emergency management assessment of readiness and capability of 95% of Council staff.</p>	<p>EMIS TRAINING (Emergency Management Information Systems) 92 current staff members are trained to at least the Foundation level of EMIS. 2 external agency staff have participated in EMIS.</p> <p>ITF TRAINING (Integrated Training Framework) 77 current staff members are trained to the Foundational level of EMIS. Three (3) staff members are trained to the Intermediate level. No external agency staff have participated in ITF training.</p> <p>OTHER CIVIL DEFENCE AND EMERGENCY MANAGEMENT TRAINING 55 HDC staff have participated in other CDEM Training (Exercise Tangaroa). 12 external agency staff have participated in other CDEM Training year-to-date: 12 (Exercise Tangaroa).</p> <p>A Section 17A (Local Government Act 2002) Review is currently taking place investigation cost effectiveness and efficiency of the current delivery of civil defence emergency services and the fit of the current model for the future. This Review is being undertaken in partnership with Rangitikei and Manawatu Councils.</p>
<p>Emergency management & rural fires: To ensure rural fire services are provided.</p>	<p>To ensure 100% of call outs are responded to.</p>	<p>To ensure 100% of call outs are responded to.</p>	<p>Achieved.</p> <p>Total Rural Fire Service Callouts for the year: 113</p> <p>All fires were responded to in a timely manner. Nil claims on the National Rural Fire Fighting Fund have been made over the reporting period.</p> <p>Rural Fire Activity: Structure: 9 Vegetation: 29 Vehicle: 20 Rubbish: 34 False Alarm: 8 Other: 13</p> <p>HDC Permits issued: 23 HDC Horo VRFF: 1 HDC Tanker: 6</p>

Service area	Performance measure 2015-25 LTP Year 2	Performance measure 2016-17 AP	Attainment 2017
<p>Community engagement: To ensure Council provides effective leadership in advocating, co-ordinating and facilitating on behalf of community needs.</p>	<p>There are to be five (5) Community Wellbeing Executive meetings per year. (Note: the schedule for 2015 onwards has changed from 6 weekly to bi-monthly).</p>	<p>There are to be five (5) Community Wellbeing Executive meetings per year. (Note: the schedule for 2015 onwards has changed from 6 weekly to bi-monthly).</p>	<p>Achieved. Five (5) Community Wellbeing Executive meetings were held.</p>
<p>Community engagement: Council supports the vision that young people in the Horowhenua live in a safe and supportive environment, which empowers them to make positive life choices.</p>	<p>Number of Youth Voice meetings per year. Target is 8.</p>	<p>Number of Youth Voice meetings per year. Target is 8.</p>	<p>Achieved. Ten (10) Youth Voice meetings were held.</p>
	<p>Number of programmes or projects implemented by Youth Voice. Target is 4.</p>	<p>Number of programmes or projects implemented by Youth Voice. Target is 4.</p>	<p>Achieved. Seven (7) programmes/projects have been implemented by Youth Voice as follows:</p> <ul style="list-style-type: none"> • Young Leaders Day in August 2016 • Canteen Fundraising in September 2016 • Reverse Colour Run as part of White Ribbon Horowhenua in November 2016 • Consultations with Kapiti and Wellington Youth Councils on Youth Spaces and Programmes for Youth Councils in December 2016 • The Wall of Voices in May 2017 • Youth Week in June 2017 • Foxton Reserve Management Plan Youth Consultation in June 2017 <p>Youth Voice also contributed to five (5) events: a fundraiser for Delhi Slum Schools; the Amazing Race; the kids TRYathlon, ANZAC Day celebrations and the mid-winter pool party.</p>
	<p>Number of Youth Network meetings per year. (Note: the schedule for 2015 onwards has changed from monthly to bi-monthly). Target is 6.</p>	<p>Number of Youth Network meetings per year. (Note: the schedule for 2015 onwards has changed from monthly to bi-monthly). Target is 6.</p>	<p>Achieved. Eight (8) Youth Network meetings were held.</p>

Service area	Performance measure 2015-25 LTP Year 2	Performance measure 2016-17 AP	Attainment 2017
Community engagement: Council supports the vision that Horowhenua residents are empowered to make choices enabling them to live a satisfying and healthy lifestyle.	Number of Older Person Network meetings per year. Target is 10.	Number of Older Person Network meetings per year. Target is 10.	Achieved. Ten (10) Older Persons Network meetings were held.
	Number of Elder Berries magazine publications annually. Target is 4.	Number of Elder Berries magazine publications annually. Target is 4.	Achieved. Four (4) issues were published. The latest issue can be found at: http://www.horowhenua.govt.nz/Community/Positive-Ageing/Elderberries
Community engagement: Council supports the vision that Horowhenua is a vibrant, creative and friendly community with an abundance of art, rich cultures and a strong sense of heritage.	Number of Creative Communities funding rounds per year. Target is 2.	Number of Creative Communities funding rounds per year. Target is 2.	Achieved. The Creative Communities Grant Committee met mid-September for Round 1, which awarded \$12,549. The Creative Communities Grant Committee met again in late March for Round 2, which allocated the remaining \$14,451. Therefore the measure is reported as "Achieved", as the target for the year 2016/2017 has been met.
Community engagement: Council supports the vision that Horowhenua is New Zealand's foremost region in taking joint responsibility for the success of our community through education.	Number of Education Horowhenua meetings per year. (Note: the schedule for 2015 onwards has changed from ad-hoc to quarterly). Target is 4.	Number of Education Horowhenua meetings per year. (Note: the schedule for 2015 onwards has changed from ad-hoc to quarterly). Target is 4.	Achieved. Six (6) Education Horowhenua meetings were held.
Community engagement: Council supports the vision that the Horowhenua is fully accessible to all people.	Number of Disability Leadership forums per year. Target is 4.	Number of Disability Leadership forums per year. Target is 4.	Achieved. Four (4) Disability Leadership Forums were held.

Service area	Performance measure 2015-25 LTP Year 2	Performance measure 2016-17 AP	Attainment 2017
<p>Community engagement: Council promotes community empowerment and provides opportunities for community driven initiatives and projects.</p>	<p>Percent of funds distributed through contestable Community Grants and Funding schemes that comply with grant criteria. Target is 100%.</p>	<p>Percent of funds distributed through contestable Community Grants and Funding schemes that comply with grant criteria. Target is 100%.</p>	<p>Achieved. The Community Development Grant Round 1 had 36 successful applicants, totalling \$44,122.20, and of those 36 applicants, 100% have been notified of their success.</p> <p>The Community Development Grant round 2 of 2016/17 closed on 28 February 2017. A total of \$25,887.80 was available for distribution.</p> <p>20 Community Development Applications were received and were considered. Of the 20 applications, 14 were approved; 3 were given partial funding and 3 were declined.</p> <p>The total allocated was \$25,130.12. The decisions were ratified by Council on 6 April 2017.</p> <p>A total of 53 organisations have been beneficiaries of Community Development Funding in Rounds 1 and 2.</p>
<p>Community engagement: Council promotes community group empowerment, and provides opportunity for community groups to grow and develop.</p>	<p>Number of Community Capacity and Capability Building Programme workshops or trainings offered. Target is 10.</p>	<p>Number of Community Capacity and Capability Building Programme workshops or trainings offered. Target is 10.</p>	<p>Achieved. As at 30 June 2017, seventeen (17) Community Capacity and Capability Building workshops/trainings have been held YTD. These are as follows:</p> <ul style="list-style-type: none"> • Professional Speaking Course – September 2016 – 15 attendees • Treasurer 101 Training – October 2016 – 12 attendees • Secretary Training (Minute Taking) – November 2016 – 10 attendees • Chairpersons Training – December 2016 • St John's First Aid Refresher Course – February 2017 – 10 Attendees • St John's First Aid Level 1 Course – February 2017 – 20 Attendees • Kiwisport Workshop – February 2017 – 26 Attendees • Public Speaking Workshop – February 2017 – 10 Attendees • Social Media Workshop – March 2017 – 9 Attendees • Youth Engagement Toolkit – March 2017 – 12 Attendees • Youth Engagement Strategies & Principles – March 2017 – 10 Attendees • Customer Service – April 2017 – 16 Attendees • Child Protection in Sport – April 2017 – 14 Attendees • Team Development – April 2017 – 8 Attendees • History/Heritage Funding Clinic – May 2017 – 13 Attendees • One-on-one Community Funding Clinics – May 2017 – 26 Attendees • Kiwisport Workshop – May 2017 – 12 Attendees

Service area	Performance measure 2015-25 LTP Year 2	Performance measure 2016-17 AP	Attainment 2017
Community engagement: Council promotes community group empowerment, and provides opportunity for community groups to grow and develop.	Percent of satisfaction with Capacity and Capability Building Programme workshops or training. Target is 80%.	Percent of satisfaction with Capacity and Capability Building Programme workshops or training. Target is 80%.	Achieved. In the 2016/2017 survey of participants, 100% of respondents have indicated that they were 'Satisfied' with the Community Capacity Building Programmes, with 72% of respondents indicating that they were 'Extremely Satisfied'. Note: Surveys are distributed to participants after every 2nd programme.
Community engagement: Council promotes community group empowerment, and provides opportunity for community groups to grow and develop.	Number of individuals participating in Capacity and Capability Building Programme workshops or training over the year. Target is 100.	Number of individuals participating in Capacity and Capability Building Programme workshops or training over the year. Target is 100.	Achieved. 236 individuals have participated in Capacity and Capability Building Programme workshops or training.
Community engagement: Council supports beach safety initiatives within communities by providing financial support.	Number of weeks Council funded surf lifesaving service is provided at Foxton and Waitarere Beaches. Target is 6.	Number of weeks Council funded surf lifesaving service is provided at Foxton and Waitarere Beaches. Target is 6.	Achieved. The funding related to the service agreement for the 2016/2017 summer season was paid. The Schedule for the six weeks was: Monday to Friday, 11am to 6pm. Starting: Monday, 19 December 2016 Finishing: Friday, 27 Jan 2017. The six week contract has now concluded. An end of season report has been provided by the Club, and contract discussions are underway for possible contract renewal.
Community engagement: Council effectively communicates with its ratepayers and residents.	Number of Council "Community Connections" newsletters published annually. Target is 10.	Number of Council "Community Connections" newsletters published annually. Target is 10.	Achieved. Thirteen (13) Community Connections have been published. Copies can be found at: http://www.horowhenua.govt.nz/Community/Community-Engagement/Community-Connection
	Number of media releases published annually. Target is 100.	Number of media releases published annually. Target is 100.	Achieved. 143 Media Releases have been published.
	Council provides a 24/7 telephone contact centre operation for people to phone. Target is 100%.	Council provides a 24/7 telephone contact centre operation for people to phone. Target is 100%.	Achieved. Council's 06 366 0999 telephone number is operational 24/7.

Service area	Performance measure 2015-25 LTP Year 2	Performance measure 2016-17 AP	Attainment 2017
<p>Visitor information: Council supports the promotion of Horowhenua as a tourism destination.</p>	<p>To ensure the Levin, Shannon, Foxton and Foxton Beach Communities with Visitor Information are financially supported.</p>	<p>To ensure the Levin, Shannon, Foxton and Foxton Beach Communities with Visitor Information are financially supported.</p>	<p>Achieved. Levin: A Visitor information service is provided through Te Takere o Kura-Hau-Po (Te Takere). Foxton and Shannon: A contract has been established with De Molen Foxton and Shannon Progressive Association to deliver Visitor Information in Foxton and Shannon.</p>
	<p>Percent of key performance indicators achieved by providers of visitor information as set out in annual service level agreement. Target is >85%.</p>	<p>Percent of key performance indicators achieved by providers of visitor information as set out in annual service level agreement. Target is >85%.</p>	<p>Achieved. Visitor Information centres are being supported and kept up to date through the Visitor Information Centre group which consists of Council representatives, Foxton, Shannon and Levin Visitor information representatives, with occasional presentations from local Tourism groups. All centres provided quarterly reports, apart from one that was missed by DeMolen due to staff turnover.</p>
	<p>Percent of key performance indicators achieved by Destination Manawatu (regional tourism organisation) as set out in annual service level agreement. Target is >85%.</p>	<p>Percent of key performance indicators achieved by Destination Manawatu (regional tourism organisation) as set out in annual service level agreement. Target is >85%.</p>	<p>Achieved. Destination Manawatu attended 2 Visitor Information meetings and provided advice and support onsite to the Shannon Visitor Information Centre; particularly in regards to merchandise and venue layout. Advice was also provided in regards to creating the best practice model for the Levin Visitor Information Centre and Te Awahou Nieuwe Stroom Visitor Information Centre. Minimal guidelines were provided on operations, policies, procedures and staff management. However when applying for an i-site in Foxton, support and guidelines were provided to make this happen. 85% of performance measures were achieved.</p>

Service area	Performance measure 2015-25 LTP Year 2	Performance measure 2016-17 AP	Attainment 2017				
<p>Economic development: Council provides strategic leadership in coordinating economic development activities across the District.</p>	<p>Council's economic development function will meet performance indicators and objectives as defined in the Horowhenua Economic Development Strategy. Target is 90% of annual work plan is completed.</p>	<p>Council's economic development function will meet performance indicators and objectives as defined in the Horowhenua Economic Development Strategy. Target is 90% of annual work plan is completed.</p>	<p>Achieved. 90% of the annual work plan has been completed. Major milestones completed are:</p> <ul style="list-style-type: none"> • Completion of Action Plan development per Regional Economic Action Plan (Accelerate25) for Quality Care and Lifestyles for Older People initiative resulting in first stage Government funding of \$250,000. • An Economic Development rebranding and the establishment of the Quarterly Economic Update. • The website was re-organised to provide higher quality information in regards to Horowhenua's Economy, Council services/resources, connections to broader service providers. • A number of business relocations took place with the assistance of the Economic Development Unit. • Recruitment of an Economic Development Support Officer. 				
	<p>Number of Economic Development Board meetings held per year. Target is 10.</p>	<p>Number of Economic Development Board meetings held per year. Target is 10.</p>	<p>Achieved. Eleven (11) Economic Development Board meetings were held.</p>				
<p>Economic development: Council provides opportunities for businesses to collaborate and network resulting in a stronger business sector.</p>	<p>Number of business networking meetings held per year. Target is 10.</p>	<p>Number of business networking meetings held per year. Target is 10.</p>	<p>Achieved. Ten (10) Business Networking meetings were held.</p>				
<p>Economic development: Council advocates for and facilitates business development and new business investment in the Horowhenua.</p>	<p>Percent of the District's business community that are satisfied or more than satisfied with the Council's overall performance in the economic development activity. Target is >75%.</p>	<p>Percent of the District's business community that are satisfied or more than satisfied with the Council's overall performance in the economic development activity. Target is >75%.</p>	<p>Not achieved. The results of the customer satisfaction survey conducted in the 2016/2017 financial year are as follows:</p> <table border="1" data-bbox="1317 1050 1771 1110"> <thead> <tr> <th data-bbox="1317 1050 1563 1082">Dissatisfied %</th> <th data-bbox="1563 1050 1771 1082">Satisfied %</th> </tr> </thead> <tbody> <tr> <td data-bbox="1317 1082 1563 1110">25.3%</td> <td data-bbox="1563 1082 1771 1110">74.8%</td> </tr> </tbody> </table>	Dissatisfied %	Satisfied %	25.3%	74.8%
Dissatisfied %	Satisfied %						
25.3%	74.8%						

Service area	Performance measure 2015-25 LTP Year 1	Attainment 2016
<p>Emergency management & rural fires: To promote and encourage community awareness.</p>	<p>5 media messages promoting preparedness for an emergency will be made to residents and ratepayers annually.</p>	<p>Achieved.</p> <p>CDEM advertising / promotion in the following:</p> <ul style="list-style-type: none"> • 2016/17 Neighbourhood Support Wall Planner • 2016/17 Manawatu-Horowhenua Medical Practitioners Wall Planner • Palmerston North / Horowhenua / Manawatu Neighbourhood Support Handbook – 2016/17 edition • Horowhenua A-Z Business Directory 2016/17 • Horowhenua Chronicle Emergency Services feature (plus other features throughout the year) • Various CDEM features in Community Connection throughout the year • Homelink Road Safety Booklet for Horowhenua Schools 2016 • Continuing to circulate the Horowhenua Emergency Planning Guide (Get Ready Get Thru) <p>Community Presentations – at least four presentations to community organisations or local businesses are given annually.</p> <ul style="list-style-type: none"> • Local Welfare Committee • Community Wellbeing Executive • Neighbourhood Support Group • Horowhenua Greypower • Horowhenua Disability Leadership Forum • Horowhenua Youth Network • Horowhenua Older Persons Network • Horowhenua Schools via Junior Neighbourhood Support programme <p>Tsunami Signage – There have been delays. This is a Contract with Horizons Regional Council. The design phase of Tsunami signage is now complete and all aspects of signage currently under construction. Delivery scheduled to CDEM Group office on around 18 July. Next phase of signage planning is to consult on locations and installation of signage as well as communications. Tsunami brochures and A3 Posters for each community have also been developed and to form part of communications package.</p> <p>Community Meetings - EMO has met with Hokio, Waikawa, and Waitarere Beach Committee's to present the project and to gain their endorsement which has been fully achieved. The Waitarere Committee have requested a public meeting to present the project and discuss and questions residents may have. This meeting has been set down for 13 August at the Waitarere Beach Bowling Club. The Foxton Beach Community engagement still being planned.</p> <p>Community Response Plans — There have been delays.</p> <p>This is a Contract with Horizons Regional Council. There has been a delay in finalising the Community Response Plans for Foxton Beach, Waitarere, Hokio, and Waikawa-Manakau</p>

Service area	Performance measure 2015-25 LTP Year 1	Attainment 2016
Emergency management & rural fires: To promote and encourage community awareness.	5 media messages promoting preparedness for an emergency will be made to residents and ratepayers annually.	(continued) communities due to the re-modelling of the West Coast Tsunami risk by GNS Science. EMO has met with the Hokio and Waikawa Committee's and discussed Community Response Plans (part of which will be aligned to the Tsunami Signage project). Hokio CRP is currently in draft and will be finalised by end of July prior to going to print after receiving endorsement of the local Committee. Development of the Waikawa- Manakau document will follow.
Emergency management & rural fires: Council maintains a functional EOC and trained staff.	To ensure Civil defence and emergency management assessment of readiness and capability of 90% of Council staff.	Not achieved. 85 out of 160 (53%) HDC Staff members have been trained in EMIS to varying degrees. 3 x Council EOC Personnel attended an ITF Intermediate (2 day) course in Fielding in 15/16. CIMS Training (ITF Foundational Course Training) will be completed by new staff joining HDC in the 16/17 period.. The Integrated Training Framework (ITF) Foundational course will continue to be rolled out to existing and new staff in 16/17. Alternate EOC – Te Takere is to be tested as an alternative EOC location during an exercise – To be tested in 2016/2017.
Emergency management & rural fires: To ensure rural fire services are provided.	To ensure 100% of call outs are responded to.	Achieved. All fires were responded to in a timely manner. No claims on the National Rural Fire Fighting Fund have been made over the reporting period.
Community engagement: To ensure Council provides effective leadership in advocating, co-ordinating and facilitating on behalf of community needs.	There are to be five (5) Community Wellbeing Executive meetings per year. (Note: the schedule for 2015 onwards has changed from 6 weekly to bi-monthly).	Achieved. The Community Wellbeing Executive has met six times since the beginning of the financial year. RBA Workshop in May 2016. Working Group meeting to incorporate RBA results in to Strategy in June 2016.
Community engagement: Council supports the vision that young people in the Horowhenua live in a safe and supportive environment, which empowers them to make positive life choices.	Number of Youth Voice meetings per year. Target is 8.	Not achieved. Seven (7) meetings have been held. Monthly Youth Voice meetings continue with numerous sub-group meetings to deliver Youth Voice projects. Further meetings are scheduled for May and June. The 2015 Youth Council disbanded in December. The 2016 Youth Council was selected and inducted in March. The first official meeting was held.
	Number of programmes or projects implemented by Youth Voice. Target is 4.	Achieved. Youth Voice has helped to implement: 1) Listen to the Music; 2) The Lower North Island Youth Councils Conference; 3) The Reverse Colour Run event with HALT; and is currently awaiting confirmation of; 4) the revised Youth Action Plan. Youth Voice has this month helped with Foxton Pool Teen Rave (report being prepared).

Service area	Performance measure 2015-25 LTP Year 1	Attainment 2016
	Number of Youth Network meetings per year. (Note: the schedule for 2015 onwards has changed from monthly to bi-monthly). Target is 6.	Achieved. Six (6) meetings have occurred since the beginning of the financial year. There are two more meetings scheduled for this financial year.
Community engagement: Council supports the vision that Horowhenua residents are empowered to make choices enabling them to live a satisfying and healthy lifestyle.	Number of Older Person Network meetings per year. Target is 10.	Achieved. The Older Persons Network has met ten (10) times since the beginning of the financial year. An additional working party formed from the network met several times over and above this to work on the draft Positive Ageing Action Plan during 2015.
	Number of Elder Berries magazine publications annually. Target is 4.	Achieved. Four (4) were produced. The latest issue can be found at: http://www.horowhenua.govt.nz/News/Elderberries/Elderberries-Template-20151/
Community engagement: Council supports the vision that Horowhenua is a vibrant, creative and friendly community with an abundance of art, rich cultures and a strong sense of heritage.	Number of Creative Communities funding rounds per year. Target is 2.	Achieved. Two funding rounds have been held. For the second round; Creative Communities Grants funding was approved by Council at the April meeting. All applicants have uplifted funding.
Community engagement: Council supports the vision that Horowhenua is New Zealand's foremost region in taking joint responsibility for the success of our community through education.	Number of Education Horowhenua meetings per year. (Note: the schedule for 2015 onwards has changed from ad-hoc to quarterly). Target is 4.	Achieved. Eight (8) meetings have occurred since the beginning of the financial year. The last meeting was in June.
Community engagement: Council supports the vision that the Horowhenua is fully accessible to all people.	Number of Disability Leadership forums per year. Target is 4.	Achieved. The Disability Leadership Forum continues to meet quarterly and met four (4) times this year. The last meeting was June 2016.
Community engagement: Council promotes community empowerment and provides opportunities for community driven initiatives and projects.	Percent of funds distributed through contestable Community Grants and Funding schemes that comply with grant criteria. Target is 100%.	Achieved. Unspent (but budgeted) Neighbourhood Support Contract funding and Community Consultation Grant funding was re-directed to the Community Development Grant.
Community engagement: Council promotes community group empowerment, and provides opportunity for community groups to grow and develop.	Number of Community Capacity and Capability Building Programme workshops or trainings offered. Target is 10.	Achieved. Nineteen (19) have been held for the 2015/2016 financial year, including the latest workshop on Social Media for Non-profits in April. The series is now closed for the financial year and a report was prepared, reviewing the activity in the last twelve (12) months and recommending programme activity for 2016/2017.

Service area	Performance measure 2015-25 LTP Year 1	Attainment 2016																		
<p>Community engagement: Council promotes community group empowerment, and provides opportunity for community groups to grow and develop.</p>	<p>Percent of satisfaction with Capacity and Capability Building Programme workshops or training. Target is 80%.</p>	<p>Achieved. 93.70% of survey respondents felt the speaker was "OK" or "Better". 71.59% rated the speaker as "Above Average", "Quite Good" or "Excellent" with 40.00% selecting the highest possible response, "Excellent". 87.36% of survey respondents felt that the seminar topic was "OK" or "Better" 74.73% rated the topic as "Above Average", "Quite Good" or "Excellent" with 44.21% selecting the highest possible response, "Excellent". 80% of respondents felt that the topic they took part in should be offered in the programme at least once a year. Over 90% of respondents indicated that they would be likely or highly likely to attend future Community Capacity Building Programme workshops. Over 90% of respondents indicated that they would be likely or highly likely to recommend Horowhenua Community Capacity Building Programme workshops to other people.</p>																		
<p>Community engagement: Council promotes community group empowerment, and provides opportunity for community groups to grow and develop.</p>	<p>Number of individuals participating in Capacity and Capability Building Programme workshops or training over the year. Target is 100.</p>	<p>Achieved. Nineteen (19) have been held for the 2015/2016 financial year, including the latest workshop on Social Media for Non-profits in April. 173 individuals participated in the workshops.</p>																		
<p>Community engagement: Council supports beach safety initiatives within communities by providing financial support.</p>	<p>Number of weeks Council funded surf lifesaving service is provided at Foxton and Waitarere Beaches. Target is 6.</p>	<p>Achieved. Council awarded the contract to Levin Waitarere Surf Lifesaving Club. Statistics for the 6 week period are as follows:</p> <table border="1" data-bbox="1088 858 2002 1026"> <thead> <tr> <th>Beach</th> <th>Rescues</th> <th>First Aid</th> <th>Search</th> <th>Preventative Actions</th> <th>Public Inv.</th> </tr> </thead> <tbody> <tr> <td>Waitarere</td> <td>5</td> <td>4</td> <td>0</td> <td>127</td> <td>635</td> </tr> <tr> <td>Foxton</td> <td>4</td> <td>19</td> <td>1</td> <td>256</td> <td>1,083</td> </tr> </tbody> </table>	Beach	Rescues	First Aid	Search	Preventative Actions	Public Inv.	Waitarere	5	4	0	127	635	Foxton	4	19	1	256	1,083
Beach	Rescues	First Aid	Search	Preventative Actions	Public Inv.															
Waitarere	5	4	0	127	635															
Foxton	4	19	1	256	1,083															
<p>Community engagement: Council effectively communicates with its ratepayers and residents.</p>	<p>Number of Council "Community Connections" newsletters published annually. Target is 10.</p> <p>Number of media releases published annually. Target is 100.</p> <p>Council provides a 24/7 telephone contact centre operation for people to phone. Target is 100%.</p>	<p>Achieved. The Community Connection was printed in every month apart from January. So 11 are printed in total.</p> <p>Achieved. 102 Media releases have been produced YTD.</p> <p>Achieved. Council's 06 366 0999 telephone number is operational 24/7.</p>																		
<p>Visitor information: Council supports the promotion of Horowhenua as a tourism destination.</p>	<p>To ensure the Levin, Shannon, Foxton and Foxton Beach Communities with Visitor Information are financially supported.</p>	<p>Achieved. Contracts for the Levin, Shannon and Foxton Visitor Information centres have been created agreed upon and signed off by all parties. Quarterly payments have gone to all centres.</p>																		

Service area	Performance measure 2015-25 LTP Year 1	Attainment 2016
Visitor information: Council supports the promotion of Horowhenua as a tourism destination.	Percent of key performance indicators achieved by providers of visitor information as set out in annual service level agreement. Target is >85%.	Achieved. Visitor information centres are being supported through the Experience Horowhenua group which consists of Council representatives, Tourism Horowhenua, Foxton Tourism and Development organisation and key stakeholders including Destination Manawatu. All centres provided quarterly reports for the YTD. A two year action plan has been developed and approved by all parties; this will give us a framework to work towards moving forward.
	Percent of key performance indicators achieved by Destination Manawatu (regional tourism organisation) as set out in annual service level agreement. Target is >85%.	Achieved. Destination Manawatu has been assisting with the following projects; Main Street Foxton, Community Signage, Experience Horowhenua forum, Summer Promotion, Cycleway and walkways promotion. 85% of performance measures have been achieved.
Economic development: Council provides strategic leadership in coordinating economic development activities across the District.	Council's economic development function will meet performance indicators and objectives as defined in the Horowhenua Economic Development Strategy. Target is 90% of annual work plan is completed.	Achieved. Council's Economic Development Manager and the Horowhenua Economic Development Board have delivered strategic priorities as identified in the Economic Development Strategy, as well as additional work associated with the Manawatu-Whanganui Regional Growth Study / Accelerate25 and Councils Growth Response.
	Number of Economic Development Board meetings held per year. Target is 10.	Achieved. Ten (10) Board meetings were held in addition to special topic workshops and related Board / Industry / Community engagements.
Economic development: Council provides opportunities for businesses to collaborate and network resulting in a stronger business sector.	Number of business networking meetings held per year. Target is 10.	Achieved. More than 10 meetings have been held. Council has continued to deliver the Business After 5 events as well as additional events associated with special interest groups, regional work programmes, and the Kapiti-Horowhenua business awards.
Economic development: Council advocates for and facilitates business development and new business investment in the Horowhenua.	Percent of the District's business community that are satisfied or more than satisfied with the Council's overall performance in the economic development activity. Target is >75%.	Not achieved. The most recent Annual Resident Satisfaction Survey conducted in 2016 showed customer satisfaction of this activity at 57.83%.

3. ACQUISITION AND RENEWAL OF ASSETS

No assets are used exclusively for the purposes of Community Support, and there were therefore no significant asset acquisitions or replacements during the year ended 30 June 2017 nor were any shown in the LTP for the year.

NOTES:

4. IDENTIFIED EFFECTS THAT ANY ACTIVITY WITHIN THE GROUP OF ACTIVITIES HAS HAD ON THE COMMUNITY (LGA 2002 Schedule 10 Part 3, section 23 (d)).

Council's Community Wellbeing function provides overall strategic leadership as well as monitors and reports on progress towards social, health and safety results. A range of community networks and forums are informed by this strategic direction and facilitate, coordinate and communicate the activities of a broad range of government and community organisations, to achieve better outcomes for target populations and contribute to ensuring all people within the District thrive.

Programmes that had identifiable impacts on Council's community outcomes during the year ended 30 June 2017 included:

Community outcomes	Effects of programmes in activity area
Social	A wide range of community capacity building workshops were offered to provide backing to various community organisations as well as upskilling the community in general. A number of events were delivered to the community that enhanced community interaction and promoted communities supporting themselves. To enable community groups to deliver services, events or upkeep facilities, a number of community grants were offered throughout the district to successful applicants.
Cultural and education	Library services were provided throughout the district with a range of digital, literacy and heritage programmes delivered. Once finished, the new, Te Awahou Nieuwe Stroom facility will add another cultural and community centre to the district and provide specific offerings not currently delivered in the district in partnership with Te Taitoa Māori o Te Awahou Trust and The Dutch connection Trust including; culture, heritage, arts, conference facilities, community information and events. Te Takeretanga o Kura-hau-po has successfully delivered a wide range of community programmes and services including visitor information, youth services and activities, social lounges and cafes, events, exhibitions and performances, meetings, functions and conventions.
Economic	Council has successfully delivered a comprehensive range of programmes that have impacted positively across Horowhenua's economic wellbeing. Programmes have ranged from large strategic initiatives such as the development of the Accelerate25 Regional Growth Programme with Central and Regional Government, through to locally driven engagement programmes such as the Electra Business After 5 initiative which has delivered a platform for greater cohesion and information exchange across the District's business/economic sector. The Council have also fostered a strong working relationship with Horowhenua Economic Development Board who have collectively provided advocacy, facilitation and enablement in direct support of Horowhenua's improved economic wellbeing and prosperity.
Safety	Civil defence emergency management services, including increasing readiness and resilience programmes are delivered across the district. Horowhenua District Council funding of community groups that enhance safety throughout the District includes; surf lifesaving and beach wardens.

Community Support

HOROWHENUA DISTRICT COUNCIL – FUNDING IMPACT STATEMENT FOR THE YEAR ENDED 30 JUNE 2017

	LTP Forecast 2016 \$000	LTP Forecast 2017 \$000	Annual Plan Forecast 2017 \$000	Actual 2017 \$000	Variance 2017 \$000
Sources of operating funding					
General rates, uniform annual general charges, rates penalties	1,835	1,885	2,101	2,105	4
Targeted rates	-	-	-	-	-
Subsidies and grants for operating purposes	27	28	28	27	(1)
Fees and charges	-	-	-	-	-
Local authorities fuel tax, fines, infringement fees, and other receipts	1 13	14	131	60	(71)
Internal charges and overheads recovered	-	-	-	-	-
Total operating funding (A)	1,875	1,927	2,260	2,192	(68)
Applications of operating funding					
Payments to staff and suppliers	2 931	957	1,108	940	(168)
Finance costs	-	-	-	-	-
Internal charges and overheads applied	911	936	1,112	1,138	26
Other operating funding applications	-	-	-	-	-
Total applications of operating funding (B)	1,842	1,893	2,220	2,078	(142)
Surplus (deficit) of operating funding (A-B)	33	34	40	114	74
Sources of capital funding					
Subsidies and grants for capital expenditure	-	-	-	-	-
Development and financial contributions	-	-	-	-	-
Increase (decrease) in debt	-	-	-	-	-
Gross proceeds from sale of assets	-	-	-	-	-
Lump sum contributions	-	-	-	-	-
Other dedicated capital funding	-	-	-	-	-
Total sources of capital funding (C)	-	-	-	-	-
Applications of capital funding					
Capital expenditure					
- to meet additional demand	-	-	-	-	-
- to improve the level of service	-	-	-	-	-
- to replace existing assets	-	-	-	-	-
Increase (decrease) in reserves	33	34	40	114	74
Increase (decrease) of investments	-	-	-	-	-
Total applications of capital funding (D)	33	34	40	114	74
Surplus (deficit) of capital funding (C-D)	(33)	(34)	(40)	(114)	(74)
Funding balance ((A-B)+(C-D))	-	-	-	-	-
Depreciation	33	33	39	31	(3)
Loans	External \$000	Internal \$000	Total \$000		
Loans as at 1/07/2016	-	-	-		
Raised during year	-	-	-		
Repaid during year	-	-	-		
Loans as at 30/06/2017	-	-	-		
Interest expense	-	-	-		

NOTES:

1. Income was below budget due to being unable to secure additional external investment in the Economic Development activity.
2. \$66k of Professional Services was under budget for Economic Development in order to offset the reduced external funding and Community Development under spent the other expenses budget by \$42k.

Activity Expenditure	LTP Forecast 2016 \$000	LTP Forecast 2017 \$000	Annual Plan Forecast 2017 \$000	Actual 2017 \$000	Variance 2017 \$000
Community Development	280	294	237	244	7
Economic Development	537	544	915	804	(111)
Community Grants and Funding	339	349	336	323	(13)
District Communication	177	183	201	193	(8)
Rural Fire	222	230	234	220	(14)
Emergency Management	319	326	335	327	(8)
Total Expenditure	1,874	1,926	2,258	2,111	(147)

Property

STATEMENT OF SERVICE PERFORMANCE

The Property activity supports all activities of Council that are dependent on physical land and buildings. Council holds a selection of property assets to support the delivery of Council's activities which also contribute to the wellbeing of the Community. This ranges from direct support e.g. provision of a community centre, to indirect support e.g. through investment and endowment property which contributes revenue to rates or facilities. Council also provides tenancy services to a wide range of stakeholders and customers.

1. DESCRIPTION OF ACTIVITIES

What does this group of activities involve?

- The Council owns various properties throughout the District and through the Property activity the Council ensures that these properties are managed and maintained.
- Council owns the following properties:
 - The Council building in Levin;
 - Commercial properties which are leased to tenants;
 - Endowment property e.g. Council owns land in Foxton Beach that was formerly owned by the Foxton Harbour Board. Much of this land is leased for residential purposes with rights of purchase. Some of the land has been subdivided to create 70 residential sections down Forbes Road;
 - Other community facilities including motor camps, historic and cultural buildings, and depots and car parks.

Rationale

Activity	Community outcome	Council role
Management and maintenance of Council owned properties.	<ul style="list-style-type: none">• A healthy local economy and a District that is growing• A community of knowledge, culture and diversity where people are proud to live• Safe, resilient and healthy communities• Positive leadership and effective partnerships	Funder/provider

2. MEASURING PERFORMANCE

Service area	Performance measure 2015-25 LTP Year 2	Performance measure 2016-17 AP	Attainment 2017
Property: Council operated facilities are available for public hire.	Facilities availability (hrs) and hire charges by annual review. Target is 8 hours per day and review annually.	Facilities availability (hrs) and hire charges by annual review. Target is 8 hours per day and review annually.	Achieved. Council had three Memorial Hall facilities available for hire. As at 30 June 2017, all were available for at least eight (8) hours per day.
Property: Residential housing is provided for the elderly.	Occupancy Rate (Percent). Target is 95%.	Occupancy Rate (Percent). Target is 95%.	Achieved. There was 99.22% occupancy.
Property: Endowment property is appropriately managed.	Number of sections available for sale. Target is 20 sections.	Number of sections available for sale. Target is 20 sections.	Not achieved. As at 30 June 2017, there are zero (0) sections available for sale. There has been an increase in the sales of sites. There is a need to revise this performance measure down or to put additional sections on the market.
Property: Council's properties will comply with relevant legislation.	All buildings with compliance schedules will have current building WOF.	All buildings with compliance schedules will have current building WOF.	Achieved. All Council buildings with Compliance Schedules have current BWOFS. All specified systems including fire alarms have been maintained and inspected in accordance with the compliance schedule. This meets the requirement of the Building Act 2004.
Property: Commercial property is appropriately managed.	Rent is within a percentage range of current market rentals at time of review/renewal. Target is 10%.	Rent is within a percentage range of current market rentals at time of review/renewal. Target is 10%.	Achieved. The renewal of 199-201 Oxford Street, Levin for four consecutive terms of five years each from 14 March 2016 was completed. The annual rental was set via market valuation undertaken by an independent registered valuer. Current commercial leases are within 10% of the market rate.

Service area	Performance measure 2015-25 LTP Year 1	Attainment 2016
Property: Council operated facilities are available for public hire.	Facilities availability (hrs) and hire charges by annual review. Target is 8 hours per day and review annually.	Achieved. All District Memorial Halls were available for hire for at least eight hours per day.
Property: Residential housing is provided for the elderly.	Occupancy Rate (Percent). Target is 95%.	Achieved. During the year ended 30 June 2016, there has been 96.37% occupancy.
Property: Endowment property is appropriately managed.	Number of sections available for sale. Target is 20 sections.	Achieved. During the year ended 30 June 2016, there are 23 sections available for sale.
Property: Council's properties will comply with relevant legislation.	All buildings with compliance schedules will have current building WOF.	Achieved. During the year ended 30 June 2016, all buildings with Compliance Schedules have current BWOF's. All specified systems including fire alarms have been maintained and inspected in accordance with the compliance schedule. This meets the requirement of the Building Act 2004.
Property: Commercial property is appropriately managed.	Rent is within a percentage range of current market rentals at time of review/renewal. Target is 10%.	No rent reviews were undertaken during the year ended 30 June 2016. The process for obtaining market rent is lease specific, however, the usual process is for Council to appoint an independent registered valuer to determine market rental and the rental is generally set at 100% of market value. Council currently has one property set at between 5-8% of market value this is because the lessee is required to make some capital investment in the property leased.

3. ACQUISITION AND RENEWAL OF ASSETS

Property	AP Forecast 2016/17 \$000	Actual 2016/17 \$000	Variance \$000	Notes
Renewals (replace existing assets) portion of projects				
Community buildings programmed renewals	46	18	28	
Focal Point Cinema air conditioning	197	201	(4)	
Focal Point Cinema exterior fire exit doors	23	9	14	
Focal Point Cinema replacement of internal membrane gutter	23	-	23	
General property renewals	287	98	189	1
Jack Allen Centre exterior renewals & paint	38	24	14	
Levin depot pole shed reroof	51	-	51	
Pensioner residential property reactive renewals	26	31	(5)	
Pottery shed exterior repaint	15	-	15	
Thompson House exterior renew & paint	54	5	49	
Other renewal asset costs	56	-	56	
Total renewal projects	816	386	430	
Level of service portion of project				
Levin depot new sewer connection	58	-	58	
Thompson House exterior fire escape, egress improvements and disability access including toilet provision	40	10	30	
Thompson House interior refurbishment, including kitchen (with renewal contribution from Thompson House)	80	343	(263)	2
Other level of service asset costs	6	-	6	
Total LOS projects	184	353	(169)	
Growth portion of project				
Tararua industrial development	502	85	417	3
Other growth asset costs	14	-	14	
Total growth projects	516	824	692	
Make up of above projects by % of type				
Renewals – Replacing existing assets	816	386	430	
Improve level of service	184	353	(169)	
Growth – To meet additional demand	516	85	431	
Total Property projects	1,516	824	692	

NOTES:

1. Work not done but the remaining budget has been carried forward to allow for completion in 2017/18.
2. The total Thompson House budget was \$174k. The overspend was the result of a number of structure timbers found to be rotten following the removal of wall and roof linings.
3. Detailed design work has been completed to date. \$142k has been carried forward to 2017/18.

4. IDENTIFIED EFFECTS THAT ANY ACTIVITY WITHIN THE GROUP OF ACTIVITIES HAS HAD ON THE COMMUNITY (LGA 2002 Schedule 10 Part 3, section 23 (d)).

The bulk of the Council's expenditure is in the nature of operating and maintenance costs which, in providing stated levels and service and in maintaining the integrity of important assets, contributes to the community outcomes being as noted in part one above.

Programmes that had identifiable impacts on the Council's community outcomes during the year ended 30 June 2017 included:

Community outcomes	Effects of programmes in activity area
Economic	<p>Council has recently sold its remaining residential sections at Forbes Road in Foxton Beach and is currently exploring opportunities to partner with a private developer to develop a further subdivision. This is being undertaken via an EOI.</p> <p>Council is currently considering the feasibility of undertaking a sub-division at its Roe Street property to which an out of town business will be relocating bringing 15-20 new jobs.</p> <p>Officers are considering divesting a number of properties that are non-core or of little strategic value to its operation via the Property Strategy framework.</p> <p>A commercial leasing policy has been developed to facilitate the provision of commercial leases. The policy was adopted in April 2017.</p> <p>Council currently provides old age pensioner units for senior residents. It has entered a stock transfer process with a community housing provider to facilitate further development and provide a wrap-round service. Council will continue to advocate for this sector.</p>
Sustainability	<p>Council officers are looking at the potential to incorporate LED lighting in a range of premises to reduce energy demand and improve service.</p> <p>Council's cleaning contractors utilise organic/citrus based cleaning products to reduce potential damage to the environment.</p> <p>Council works with its energy provider to monitor energy use in its properties</p>
A community of knowledge and culture	<p>Council grants a range of community leases to groups requiring assistance to deliver on community outcomes. Community outcomes delivered by community groups range from social services (CAB; alcoholics anonymous etc), through to premises for model railway and sports clubs. A Community Leasing Policy has been developed describing the outcomes indicated which was adopted in April 2017 by Council.</p> <p>The property function is responsible for ensuring that Council's community hubs are in a state fit for purpose by managing, repairs, maintenance and cleaning, and a range of other services via its tendered contracts.</p> <p>In the year just gone the property function upgraded Thompson House HDC's art and cultural centre and similarly arranged for an upgrade of Jack Allen House (insulation and property maintenance).</p>
Safe and resilient communities	<p>Council is in receipt of a proposal to develop a new medical centre on land it currently owns.</p> <p>Council currently provides old age pensioner units for senior residents. It has entered a stock transfer process with a community housing provider to facilitate further development and provide a wrap-round service. Council will continue to advocate for this sector.</p> <p>The Parks and Property team works with Police in 'at risk' communities to improve social outcomes eg Solway Park and Morgan Crescent.</p> <p>Council offers community leases to various organisations that facilitate services for the elderly and young.</p> <p>Council offers community rates on a number of its facilities to ensure access is affordable to its population.</p>
Positive Leadership and partnerships	<p>The Parks and Property section works with stakeholders including local interest groups and residents associations to deliver community focused outcomes.</p>

Property

HOROWHENUA DISTRICT COUNCIL – FUNDING IMPACT STATEMENT FOR THE YEAR ENDED 30 JUNE 2017

	LTP Forecast 2016 \$000	LTP Forecast 2017 \$000	Annual Plan Forecast 2017 \$000	Actual 2017 \$000	Variance 2017 \$000
Sources of operating funding					
General rates, uniform annual general charges, rates penalties	664	326	230	231	1
Targeted rates	-	-	-	-	-
Subsidies and grants for operating purposes	-	-	-	-	-
Fees and charges	1,625	1,657	1,637	1,645	8
Local authorities fuel tax, fines, infringement fees, and other receipts	1 119	137	118	163	45
Internal charges and overheads recovered	2 556	511	394	557	163
Total operating funding (A)	2,964	2,631	2,379	2,596	217
Applications of operating funding					
Payments to staff and suppliers	1,583	1,282	1,729	1,682	(47)
Finance costs	821	765	598	597	(1)
Internal charges and overheads applied	417	408	393	405	12
Other operating funding applications	-	-	-	-	-
Total applications of operating funding (B)	2,821	2,455	2,720	2,684	(36)
Surplus (deficit) of operating funding (A-B)	143	176	(341)	(88)	253
Sources of capital funding					
Subsidies and grants for capital expenditure	-	-	-	-	-
Development and financial contributions	-	-	-	-	-
Increase (decrease) in debt	3 (1,895)	(1,585)	(835)	114	949
Gross proceeds from sale of assets	3 640	655	2,640	1,985	(655)
Lump sum contributions	-	-	-	-	-
Other dedicated capital funding	-	-	-	-	-
Total sources of capital funding ©	(1,255)	(930)	1,805	2,099	294
Applications of capital funding					
Capital expenditure					
- to meet additional demand	4 11	513	516	85	(431)
- to improve the level of service	5 165	63	184	353	169
- to replace existing assets	6 254	647	816	386	(430)
Increase (decrease) in reserves	7 458	71	41	1,189	1,146
Increase (decrease) of investments	(2,000)	(2,048)	(93)	-	93
Total applications of capital funding (D)	(1,112)	(754)	1,464	2,011	547
Surplus (deficit) of capital funding (C-D)	(143)	(176)	341	88	(253)
Funding balance ((A-B)+(C-D))	-	-	-	-	-
Depreciation	362	369	362	358	(4)
Loans	External \$000	Internal \$000	Total \$000		
Loans as at 1/07/2016	13,000	178	13,178		
Raised during year	530	56	586		
Repaid during year	(380)	(92)	(472)		
Loans as at 30/06/2017	13,150	142	13,292		
Interest expense	591	6	597		

NOTES:

1. Internal interest earned on Endowment fund more than budget as a result of a larger fund balance due to more sales of Forbes Road subdivision than expected.
2. Internal recovery revenue is more than budgeted due to an increase in costs associated with the Council Building as a result of the higher costs of maintenance.
3. The annual plan assumed sales of investment properties of \$2m that would be used to repay debt; this did not occur, however, Council did sell some industrial land that was used to repay debt.
4. The Tararua Road Industrial land development project was brought forward to 2016/17 and will continue into the next financial year.
5. The Thompson House project which includes exterior fire escape, egress improvements and disability access including toilet provision, interior refurbishment, including kitchen project was designed and tendered in 2015/16 but was completed in 2016/17 \$184k over budget.
6. The renewal project for the Levin Depot pole shed reroof (\$51k) was decided to be cancelled and General Properties renewal programme had \$187k carried over into next year's budget.
7. The increase in reserves relates primarily to the increase in the Foxton Beach Freeholding Fund around the extra sales from the Forbes Road subdivision.

Activity Expenditure	LTP Forecast 2016 \$000	LTP Forecast 2017 \$000	Annual Plan Forecast 2017 \$000	Actual 2017 \$000	Variance 2017 \$000
Council Building	377	347	344	220	(124)
Camping Grounds	14	14	14	2	(12)
Commercial Properties	315	238	230	329	99
Endowment Property	245	249	843	315	(528)
General Property	604	383	279	571	292
Residential Housing	1,074	1,083	978	1,051	73
Total Expenditure	2,629	2,314	2,688	2,488	(200)

Representation and Community Leadership

STATEMENT OF SERVICE PERFORMANCE

This group of activities comprises of how Council meets its responsibility to represent the Community as well as to provide leadership for the Community and to involve it in decision making processes and long term strategic planning.

1. DESCRIPTION OF ACTIVITIES

What does this group of activities involve?

The Council is elected every three years by those eligible to vote in the District. The Council is made up of a Mayor (elected at large) and 10 Councillors (representing four Wards). The Council is supported at a governance level by the Foxton Community Board and a number of subcommittees. The core functions of the Representation and Community Leadership activity are:

- Setting the policy direction of Council.
- Monitoring the performance of Council.
- Representing the interests of the District (on election all members must make a declaration that they will perform their duties faithfully and impartially, and according to their best skill and judgment in the best interests of the District).
- Wherever and whenever possible, facilitating solutions to local needs/issues.
- Employing the Chief Executive (under the Local Government Act 2002, the local authority employs the Chief Executive who in turn employs all other staff on its behalf).

These core functions are achieved by:

- Holding regular meetings which are open to the public.
- Preparing the key policy and planning documents.
- Consulting the public on major decisions.
- Providing Council representation on a wide range of community groups.
- Holding civic functions, including citizenship ceremonies.
- Advocating the District's interests to agencies at regional and national levels.
- Keeping abreast of issues, legislation, and best practice.
- Balancing the books.

RATIONALE

Activity	Community outcome	Council role
A fair representation and community leadership programme is operated within the District.	<ul style="list-style-type: none">• A healthy local economy and a District that is growing• A sustainable environment• A community of knowledge, culture and diversity where people are proud to live• Safe, resilient and healthy communities• Positive leadership and effective partnerships	Provider/advocator

2. MEASURING PERFORMANCE

Service area	Performance measure 2015-25 LTP Year 2	Performance measure 2016-17 AP	Attainment 2017
Representation and community leadership: Council provides open, accessible processes to local government.	Local body elections will be held in compliance with relevant legislation.	Local body elections will be held in compliance with relevant legislation.	Achieved Local body elections were held in October 2016.
	Number of complaints upheld against the election process. Target is 0.	Number of complaints upheld against the election process. Target is 0.	Achieved Zero (0) complaints were upheld following the October 2016 election.
Representation and community leadership: Council supports residents and ratepayers to have their views heard and considered in Council decision making.	Percent of residential and non-residential ratepayers who are satisfied with the way the Council involves the public in its decision making. Target is >50%.	Percent of residential and non-residential ratepayers who are satisfied with the way the Council involves the public in its decision making. Target is >50%.	Not measured. This measure was not included in the customer satisfaction survey for the 2016/2017 financial. It will be included next year's survey.
	Council's Community Engagement Strategy is implemented and reviewed every 3 years. Target is 90% annual work plan is completed.	Council's Community Engagement Strategy is implemented and reviewed every 3 years. Target is 90% annual work plan is completed.	On Track Councils' Community Engagement Strategy is in the implementation phase. It will be reviewed again in 2017.
Representation and community leadership: Council's planning documents meet statutory requirements and meet Audit NZ standards.	The LTP is completed within the statutory timeframe, including a Financial Strategy which meets the new requirements of the Local Government Act. Target is to be adopted before 30 June (every 3 years).	The LTP is completed within the statutory timeframe, including a Financial Strategy which meets the new requirements of the Local Government Act. Target is to be adopted before 30 June (every 3 years).	Achieved Council adopted the Long Term Plan and Financial Strategy on 24 June 2015.
	The Annual Plan will be adopted annual before 30 June, annually.	The Annual Plan will be adopted annual before 30 June, annually.	Achieved The 2016/2017 Annual Plan was adopted at a Council meeting held on 1 June 2016.
	The Annual Report will include an unmodified audit opinion.	The Annual Report will include an unmodified audit opinion.	Achieved The 2016 Annual Report received an unqualified audit opinion.

Service area	Performance measure 2015-25 LTP Year 1	Attainment 2016
Representation and community leadership: Council provides open, accessible processes to local government.	Local body elections will be held in compliance with relevant legislation.	Unable to report. Local body elections were held in October 2013. The next Local Body Elections will be held in October 2016.
	Number of complaints upheld against the election process. Target is 0.	Unable to report. 2016 Local Body Election process commenced 8 th July 2016 and will be reported in the 16/17 period.
Representation and community leadership: Council supports residents and ratepayers to have their views heard and considered in Council decision making.	Percent of residential and non-residential ratepayers who are satisfied with the way the Council involves the public in its decision making. Target is >50%.	Unable to report. This is a new measure identified in the Long Term Plan 2015-2025 and will be assessed during Councils annual resident satisfaction survey in May 2017. It was not assessed in the 2016 survey.
	Council's Community Engagement Strategy is implemented and reviewed every 3 years. Target is 90% annual work plan is completed.	Achieved. Councils Community Engagement Strategy is in the implementation phase. It will be reviewed again in 2017.
Representation and community leadership: Council's planning documents meet statutory requirements and meet Audit NZ standards.	The LTP is completed within the statutory timeframe, including a Financial Strategy which meets the new requirements of the Local Government Act. Target is to be adopted before 30 June (every 3 years).	Achieved. Council adopted the Annual Plan on 1 June 2016.
	The Annual Plan will be adopted annual before 30 June, annually.	Achieved. Council adopted the Annual Plan on 1 June 2016.
	The Annual Report will include an unmodified audit opinion.	Achieved. The 2014/2015 Annual Report received an unmodified audit opinion.

3. ACQUISITION AND RENEWAL OF ASSETS

No assets are used exclusively for the purposes of representation and governance, and there were therefore no significant asset acquisitions or replacements during the year ended 30 June 2017 nor were any shown in the LTP for the year.

4. IDENTIFIED EFFECTS THAT ANY ACTIVITY WITHIN THE GROUP OF ACTIVITIES HAS HAD ON THE COMMUNITY (LGA 2002 Schedule 10 Part 3, section 23 (d)).

The bulk of the Council's expenditure is in the nature of operating and maintenance costs which, in providing stated levels and service and in maintaining the integrity of important assets, contributes to the community outcomes as noted in Part One above.

Programmes that had identifiable impacts on the Community's outcomes during the year ended 30 June 2017 are those mentioned in other activities, it having been the governance arm of the Council that set the priorities, made the key decisions and arranged the provision of funding (mainly through rates) that they may proceed in a democratic manner.

Draft

Representation and Community Leadership

HOROWHENUA DISTRICT COUNCIL – FUNDING IMPACT STATEMENT

FOR THE YEAR ENDED 30 JUNE 2017

		LTP Forecast 2016 \$000	LTP Forecast 2017 \$000	Annual Plan Forecast 2017 \$000	Actual 2017 \$000	Variance 2017 \$000
	Note					
Sources of operating funding						
General rates, uniform annual general charges, rates penalties		-	-	-	-	-
Targeted rates		2,846	2,891	3,036	3,049	13
Subsidies and grants for operating purposes		-	-	-	-	-
Fees and charges		-	-	-	-	-
Local authorities fuel tax, fines, infringement fees, and other receipts	1	1	3	2	99	97
Internal charges and overheads recovered		-	-	-	-	-
Total operating funding (A)		2,847	2,894	3,038	3,148	110
Applications of operating funding						
Payments to staff and suppliers	2	890	1,002	1,125	1,361	236
Finance costs		-	-	-	-	-
Internal charges and overheads applied	3	1,915	1,952	1,974	2,427	453
Other operating funding applications		-	-	-	-	-
Total applications of operating funding (B)		2,805	2,954	3,099	3,788	689
Surplus (deficit) of operating funding (A-B)		42	(60)	(61)	(640)	(579)
Sources of capital funding						
Subsidies and grants for capital expenditure		-	-	-	-	-
Development and financial contributions		-	-	-	-	-
Increase (decrease) in debt		-	1	-	-	-
Gross proceeds from sale of assets		-	-	-	-	-
Lump sum contributions		-	-	-	-	-
Other dedicated capital funding		-	-	-	-	-
Total sources of capital funding (C)		-	1	-	-	-
Applications of capital funding						
Capital expenditure		-	-	-	-	-
- to meet additional demand		-	-	-	-	-
- to improve the level of service		-	-	-	-	-
- to replace existing assets		-	-	-	-	-
Increase (decrease) in reserves	4	42	(60)	(61)	(640)	(579)
Increase (decrease) of investments		-	1	-	-	-
Total applications of capital funding (D)		42	(59)	(61)	(640)	(579)
Surplus (deficit) of capital funding (C-D)		(42)	60	61	640	579
Funding balance ((A-B)+(C-D))		-	-	-	-	-
Depreciation		-	-	-	-	-
Loans						
		External \$000	Internal \$000	Total \$000		
Loans as at 1/07/2016		-	-	-		
Raised during year		-	-	-		
Repaid during year		-	-	-		
Loans as at 30/06/2017		-	-	-		
Interest expense		-	-	-		

NOTES:

1. Contribution towards the costs of the election held in November from Mid-central District Health Board and Horizons Regional Council not budgeted for.
2. Expenditure is higher than anticipated due to expenditure for Levin Town Centre Strategy and Horowhenua Growth Strategy not budgeted for.
3. Increased overheads are mainly from the CEO budget. The CEO spend is more than budget largely due to consultant fees for the Horowhenua 2030 Strategy.
4. A larger reduction of reserves is due to a larger operational deficit to fund.

Activity Expenditure	LTP Forecast 2016 \$000	LTP Forecast 2017 \$000	Annual Plan Forecast 2017 \$000	Actual 2017 \$000	Variance 2017 \$000
Community Board	150	158	156	193	37
Elections	18	125	125	131	6
Governance	1,594	1,630	1,711	2,281	570
External Reporting	1,043	1,042	1,106	1,182	76
Total Expenditure	2,805	2,955	3,098	3,787	689

Report On Contribution of Māori to Decision Making

BACKGROUND AND POLICY

Parts 2 and 6 of the Local Government Act 2002 provide principles and requirements for local authorities that are intended to facilitate participation by Māori in local authority decision-making processes. In particular, the role of local authorities as defined in Part 2 of the Act is, inter alia, to promote the social, economic, environmental and cultural well-being of communities, in the present and for the future. The principles relating to local authorities in performing their role include providing for opportunities for Māori to contribute to local authorities' decision-making processes.

Part 6 of the Act relates to Council's planning, decision-making and accountability requirements. Section 81 requires a local authority to:

1. Establish and maintain processes to provide opportunities for Māori to contribute to the decision-making processes of the local authority.
2. Consider ways in which it may foster the development of Māori capacity to contribute to the decision-making processes of the local authority.
3. Provide relevant information to Māori for the purposes of (1) and (2) above.

Section 77 of the Act requires a local authority, in the course of its decision-making process, to take into account the relationship of Māori and the culture and traditions with their ancestral land, water, sites, wahi tapu, valued flora and fauna, and other taonga if any of the options identified in its decision-making process involves a significant decision in relation to land or a body of water.

Schedule 10 of the Local Government Act specifically requires Council to include in its LTP any steps that the local authority intends to take, having considered ways in which it might foster the development of Māori capacity to contribute to the decision-making processes of the local authority, over the period covered by that Plan.

Council proposes to address this matter by consulting with Iwi using the mechanisms defined in its current Memoranda of Understanding to determine the issues, if any, that are limiting their capacity to participate more fully in Council's decision-making processes and to discuss options for resolving or reducing these issues.

The reasoning behind this approach is that until Council has a better understanding of the issues that may or may not be impacting on the ability of Māori to participate at a higher level than at present in Council's decision-making processes, any decision on this matter may be premature and/or presumptive.

YEAR ENDED 30 JUNE 2017

Schedule 10 Part 3 (21) requires Council to report on activities it has taken in the year to establish and maintain processes to provide for opportunities for Māori to contribute to Council's decision-making processes.

During the year ended 30 June 2017 Council continued to make good progress in its pursuit of enhanced relationships with Iwi representatives, throughout our District. Regular meetings at both formal and informal level were held throughout the year with a number of different Iwi and hapū groups.

Te Kaunihera o Horowhenua continues to put focus and emphasis on building relationships and partnerships with Māori.

Through its decision-making processes Council recognises the principles of the Treaty of Waitangi and kaitiakitanga. Council's Significance and Engagement Policy adopted in June 2017 sets out what the Community including Māori can expect from Te Kaunihera o Horowhenua regarding consultation and ways they can influence and participate in Council's decision-making processes. The Council endeavours to provide for the relationship of Māori and their traditions with their ancestral lands, water sites, waahi tapu and other taonga, when it is considering a significant decision (as per Council's Significance and Engagement Policy, June 2017) in relation to land or a body of water and this is consistent with the requirements of section 77 of the LGA. This has included Council enabling the preparation of Cultural Impact Assessments in relation to Council's infrastructure consent applications and in the Shannon Wastewater Treatment Plant project involved Iwi in the successful design of a Land passage system to prevent treated wastewater effluent from being piped directly into a water body.

Council has developed Memorandums of Partnership to help facilitate Māori involvement in local decision-making processes. Memorandums of Partnership are enabling documents which have already provided significant benefit to the respective parties and their ongoing communication on a number of matters of mutual interest. These documents are becoming increasingly important as Council seeks closer and meaningful working relationships with the Māori community, to achieve effective consultation and engagement on a wide range of issues affecting the Horowhenua District.

Council currently has Memorandum of Partnerships with:

- Muaūpoko Tribal Authority
- Rangitāne O Manawatū
- Te Iwi o Ngāti Tukorehe Trust – representing Ngāti Tukorehe, Te Mateawa, Ngāti Te Rangitawhia and Ngāti Kapu (Ngāti Raukawa)
- Te Kotahitanga o Te Iwi o Ngāti Wehi Wehi (Ngāti Raukawa)

Council does not have Memorandum of Partnership with Ngāti Apa or Ngāti Raukawa ki te Tonga (the overarching mandated iwi body) or with Ngāti Huia and Ngāti Whakare (Ngāti Raukawa). However, Council recognises that they are key stakeholders in the District, and are often involved in both formal and informal consultation.

Council continues to build a relationship with Ngāti Huia, Ngāti Rakau, Ngāti Te Au, Ngāti Turanga, Ngāti Whakare. Council looks forward to continue strengthening this relationship in the future. Elected Member and Senior Council officers and have been formally invited on to Motuiti Marae, as part of developing relationships between the Council and these Iwi.

Council is committed to encourage, develop and enter in to formal relationships with other Iwi and hapū.

Provision has been made within the new Council Committee structure for an Iwi advisory forum (Name yet to be confirmed) with the intention that it would have a clear connection to the Council and provide an opportunity for Iwi across the district to be represented as part of a collective discussion between Council and Iwi.

Horowhenua District Council in its journey from good to great has put focus on building capacity within the organisation to ensure its people are informed and supported to understand the Māori world view and to better enable Māori engagement in local government.

In the last 12 months, staff have participated in Cultural Awareness Training facilitated by Ngāti Tukorehe and an internal Māori Cultural Group has been created.

The following is a précis of the significant iwi engagement and consultation matters during 2016/17:

1. Te Awahou Nieuwe Stroom – This fantastic facility, currently under construction, has come about through a bi-cultural management approach to create both a bi-cultural and multicultural facility that celebrates and helps tell the stories of the people of the land. Te Taitoa Māori o Te Awahou is actively engaged in the development of Piriharakeke Generation Inspiration Centre within the Te Awahou Nieuwe Stroom complex. The gallery will share the stories of Ngāti Raukawa ki te Tonga. The bi-cultural approach was key to the successful fundraising campaign undertaken, and in particular ensure our project received significant support from Lotteries Significant Projects, Lotteries Community Fundraising, Eastern and Central Community Trust and Lotteries Environment and Heritage WW1.
2. Te/Maire/Shannon wastewater treatment plant (WWTP) – removal of treated wastewater discharge from water to land - completed
3. Taitoko/Levin water supply – water take from Ōhau River consent
4. Te Awahou/Foxton wastewater treatment plant (WWTP) – including planning for proposal to move discharge to land as opposed to water
5. Tararua Traverse project – working with iwi, Department of Conservation and local government bodies in Wairarapa to plan for the creation of a track across the ranges.
6. Lake Horowhenua Water Quality Improvement project – Queen Street drain wetland (stormwater treatment)
7. Ōtaki to North Levin Road of National Significance
8. Taitoko/Levin town centre redevelopment consultation
9. Reserve Management plan reviews
10. Hokio Landfill consent review
11. Taitoko/Levin North East stormwater
12. Seaview Gardens Reserve, Te Awahou/Foxton development planning
13. Waitarere wastewater treatment plant consent renewal
14. Taitoko/Levin wastewater discharge consent renewal for the Pot (including securing funding for the removal of the pine plantation and replacement with native trees)
15. The renewal of the lease for The Pot belonging to Muaūpoko
16. Te Maire/Shannon water treatment plant (water take resource consent from Mangahao River)
17. Tokomaru wastewater treatment plant consent renewal – including planning for discharge to land as opposed to water.

This consultation and engagement has included a range of inputs to the decision-making process, these include (but are not limited to):

- Preparation of site specific cultural impacts assessments;
- Submissions on consent applications;
- Meetings and conversations between Iwi and Council officers;
- Collaborative decision-making on the construction, design of the Te Awahou Nieuwe Stroom building and the internal fit-out of the facility;
- Participation in stakeholder focus groups;
- Participating and providing support to iwi in their environmental projects such as tree planting along the Manawatū River banks.

Alongside this, Te Kaunihera o Horowhenua has provided services to the following groups to aid capability:

- Horowhenua Lake Domain Board – provision of secretary, treasurer as unpaid Board Members. Maintenance of the reserve is carried out by Te Kaunihera o Horowhenua
- Te Mana o te Wai – provision of secretary, treasurer and governance/project management expertise as unpaid Board Members.

While not directly related to decision-making, Te Kaunihera o Horowhenua is committed to aiding and improving existing relationships with Māori and supporting aspirations. During the past year Council and Council Officers have undertaken a number of projects to aid that:

The process of ensuring the full name of Te Takeretanga o Kura-Hau-Pō is used in branding materials is underway – this has been done to honour of the name that was bestowed by Muaūpoko and to show respect for Te Reo.

The Youth Space within Te Takeretanga o Kura-Hau-Pō caters for all youth, including rangatahi.

Events held at Te Takeretanga o Kura-Hau-Pō have included specific events aimed at Māori:

- Waitangi Day – Muaūpoko event at Horowhenua Moana, partly funded by Te Kaunihera o te Horowhenua with Officer volunteers helping out throughout the day.
- Festival of Stories included Tamati Waaka's Te Reo Storyteller and Taaniko Nordstrom's Kau wai au? An exploration of cultural identity (workshop and presentation) and singer songwriter Kerehi Wi Warena.
- Matariki:
- Week-long celebration including pōwhiri, hākari, concert, movie and weaving demonstrations
- Stargazing at Te Awahou/Foxton
- Starlab in Te Maire/Shannon.
- Māori Language Week – programme of events aimed at pre-schools including one-day dedicate to Te Reo only for Kohanga throughout the District
- Tamariki Playgroup run by Te Runanga o Ngāti Raukawa.