

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																						
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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 592 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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<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>Achieved.</p> <p>Council has not received any of the listed Notices/Orders or Convictions in relation to its nineteen active resource consents. Our Tokomaru and Waitarere plants received minor breaches that were rectified and did not lead to notice, order or conviction action being taken.</p>																																				

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:

- These works form part of the District wide wastewater renewal contract 16-01. Construction will be undertaken in the second half of the year.
- In progress under Downer contract. \$650k has been carried forward to 2017/18.
- Delays with consenting issues. \$2,631k to be carried forward to 2017/18.
- Minor completion costs carrying into 2016/17 but the project still came in under budget.
- 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	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 1561 778">Dissatisfied %</th> <th data-bbox="1561 748 1771 778">Satisfied %</th> </tr> </thead> <tbody> <tr> <td data-bbox="1317 778 1561 807">16.0%</td> <td data-bbox="1561 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

		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
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).	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. Five (5) Community Wellbeing Executive meetings were held.
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.	Number of Youth Voice meetings per year. Target is 8.	Achieved. Ten (10) Youth Voice meetings were held.
	Number of programmes or projects implemented by Youth Voice. Target is 4.	Number of programmes or projects implemented by Youth Voice. Target is 4.	Achieved. Seven (7) programmes/projects have been implemented by Youth Voice as follows: <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 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.
	Number of Youth Network meetings per year. (Note: the schedule for 2015 onwards has changed from monthly to bi-monthly). Target is 6.	Number of Youth Network meetings per year. (Note: the schedule for 2015 onwards has changed from monthly to bi-monthly). Target is 6.	Achieved. Eight (8) Youth Network meetings were held.

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 863 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. Council's 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.