

Horowhenua District Council Interim Organisation Performance Report

4 September 2024



Nā te Kaiwhakahaere Matua

Chief Executive introduction



Kia ora koutou katoa

I'm pleased to present the Organisation Performance Report for the September Council meeting. This report provides a comprehensive overview of the achievements and challenges faced by the organisation over the past 12 months. In line with our commitment to transparency and accountability, this report offers insight into how we're tracking against the goals set out in Council's Plan on a Page 'Top Priorities' and how effectively we're meeting the needs of our residents and ratepayers.

The intention of this report is to foster open and constructive dialogue between Council and the community, ensuring that our actions remain aligned with the Council's vision and community expectations.

With the adoption of the Long Term Plan 2024-44 in June, our focus has shifted to implementation. This strategic document outlines our vision, goals and planned initiatives for the next 20 years, and serves as a roadmap for the future. Exciting projects such as the transformation of the Levin Town Centre, preparations for Ō2NL, and our commitment to Local Water Services Done Well are already underway. Additionally, we remain focused to getting back to basics and getting them right. This is something we have been committed to over the past year and we look forward to reporting on further progress in this area.

Also in this report, we have included in the Organisation Values Highlight section, the recipients of the Matariki Kaimahi Awards which provides an overview into some of the incredible work that our staff deliver for the district. I'm particularly proud of the awards which is now in its second year. They are a wonderful way to thank and acknowledge staff as both individuals and as contributing members of their respective teams.

Thank you for your continued interest in the activities of Council. I trust this report will provide valuable insight into our direction and work programme.

Ngā mihi

Monique Davidson

Chief Executive

Mō tēnei pūrongo

About This Report

This Interim Organisation Performance Report (OPR) is provided to Council and the community as part of the agenda for every second Council meeting, as an assessment of the overall performance against goals and priorities. A full report is provided every other Council meeting.

The interim report provides an analysis of financial performance, an update on Council's Top Priorities, a Capital Projects report, and a summary of the Statement of Service Performance (SSPs) and new Organisation Performance Measures (OPMs).

Together this information provides a clear picture of the organisation's current status and progress towards its goals. The report serves multiple purposes, including being a mechanism for openness and transparency with the community and for identifying areas for improvement.

Organisation Performance Dashboard

This dashboard provides a snapshot of key financial and performance measure information. This is provided in both the Interim and Full OPR.

The reporting period is: Year to date - June 2024 which will complete the 2023/24 reporting cycle.

Statement of Service Performance (SSPs)

SSPs were set following consultation with the community during the 2024-2044 Long Term Plan process. They are important measures of 'business as usual' work. It is noted as to whether each SSP is on track or not expected to achieve the target for the financial year.

In this month's report, we have reported on the year-to-date to 30 June 2024 in order to complete this reporting.

In addition, we have reported on 1 - 31 July 2024.

Organisation Performance Measures (OPMs)

Council undertook a review of the service performance measures with input from the auditors during the 2024-44 Long Term Plan process. As a result, there has been some changes to the service performance measures for the 2024-25 financial year.

Changes include new service performance measures, amendment to some of the existing service performance measures and the creation of 'organisation performance measures'. These are measures that Council deemed important to be reported on however these are not part of the Long Term Plan.

These have been reported on in this report – 1 - 31 July 2024.

Top Priorities

This section provides updates on each of the Top Priorities identified in the Council Plan on a Page which was adopted 24 July 2024. Under each priority, there are key actions which will ensure a focus on achieving what the priority sets out to do.

The reporting period is: 1 July – 14 August 2024.

Capital Projects Lifecycle and Confidence Report

This report provides an overview of some of our capital projects, where they sit in the lifecycle of the projects and our level of confidence in the delivery of the project at this point in time.

The reporting period is: 1 July – 14 August 2024.

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Ngā Ihirangi

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Organisation Performance Dashboard

Organisation Performance
Dashboard

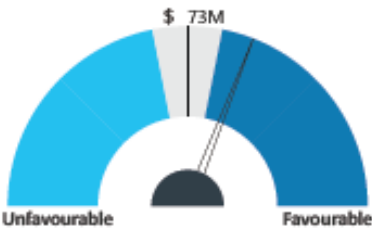


Organisational Performance

Unaudited YTD Ending 30 June 2024

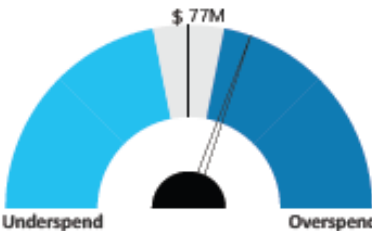
This dashboard shows a snapshot of how we are tracking against our performance measure targets, our financial performance overall and activity financial information.

Financial Performance



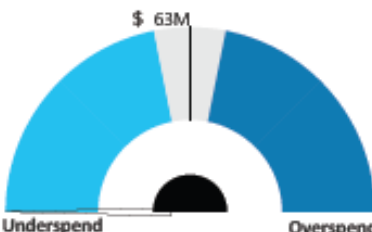
INCOME

YTD Actual:	\$79.61M
Full Year Forecast:	\$72.69M
Full Year Budget:	\$72.69M
Variance:	\$6.92M, 9.5%
	● favourable



OPERATING EXPENDITURE

YTD Actual:	\$83.89M
Full Year Forecast:	\$77.14M
Full Year Budget:	\$77.25M
Variance:	-\$6.75M, (8.7%)
	● unfavourable



CAPITAL EXPENDITURE

YTD Actual:	\$35.83M
Target Full Year Budget:	\$37.00M
Full Year Budget:	\$61.70M
Variance:	\$26.87M, 42.8%
	● below target

below target	< -5%
on target	>= -5% to <= +5%
above target	> +5%

Council's unaudited full year result is better than budgeted. We have ended the year with a deficit that is \$0.2m lower than budgeted. Some final calculations, including depreciation, are still being finalised at the time of writing this report.

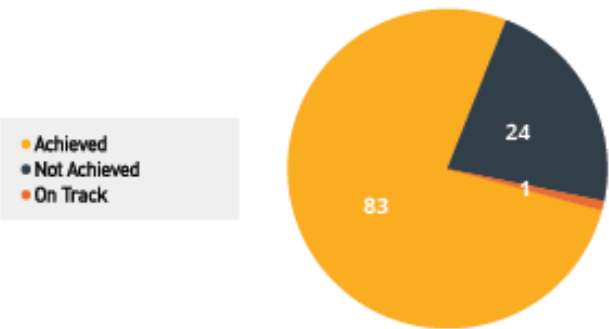
We received \$7m more in revenue due to higher than planned growth in our rateable properties \$1.1m, additional grants & subsidies of \$1.6m, and vested assets which are signed over to Council as part of the development processes (\$1.9m processed for the year). They include roads, pipes and community assets.

We did however also need to incur \$7m more in costs than planned. This was largely due to higher interest costs (\$3.6m offset by higher interest income of \$1.6m), we also incurred \$1m in asset disposal losses as a result of renewing some assets and selling some land. We also had \$0.7m less staff time being charged to capital projects as a result of vacancies during the year. These additional costs were offset by \$1.3m lower spending in the District Plan and Growth area driven by changes in the timing of the programme.

The Council set a savings target of \$1m for the year and we were successfully able to achieve \$1.9m. This target excludes the impact of rates, interest, capital items and fair value adjustments.

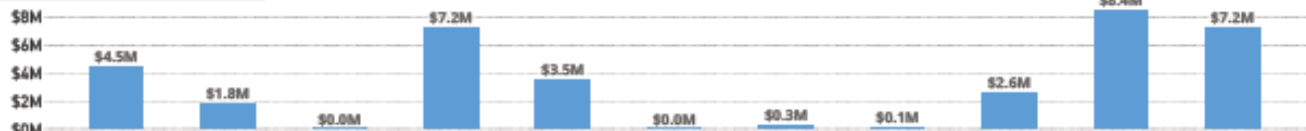
Council's capital spending was \$36m compared to budgeted funding level of \$35m set as part of the LTP Amendment. The original capital budget of \$61.7m was further revised to an approved funding envelope of \$40m following Council's direction as part of the long term planning process and future Council meetings. \$1.9m worth of projects currently underway was approved in July by Council to be carried over to 2024/25 financial year with the corresponding grants/subsidies.

Overall Performance Measures

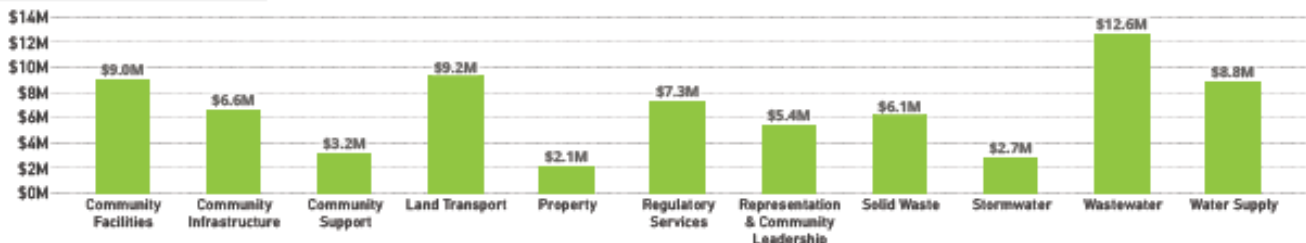


Operating Expenditure and Capital Expenditure By Activity

YTD Actual Capex



YTD Actual Opex



2024/25 Statement of Service Performance (SSPs) & 2024/25 Organisation Performance Measures (OPMs)

Council carried out a review of the service performance measures, with input from the auditors, during the 2024/44 Long Term Plan (LTP) process. As a result, there has been some changes to the service performance measures effective from the 2024/25 financial year. Changes include new service performance measures, amendment to some of the existing service performance measures and the creation of organisation performance measures – measures that Council deemed important and wants feedback on but aren't part of the LTP.

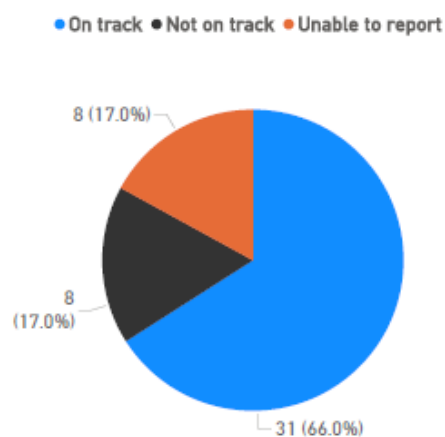
2024-25 SSPs

As at 31 July 2024

Type	On track	Not on track	Unable to report	Total
Community Facilities	2		1	3
Community Infrastructure	5			5
Community Support	4		1	5
Land Transport	1	2	3	6
Property		•		0
Regulatory Services	2	3	2	7
Representation and Community Leadership	3			3
Solid Waste	2			2
Stormwater	5			5
Wastewater	3	1		4
Water Supply	4	2	1	7
Total	31	8	8	47

Note:

There are no SSPs for the Property activity.



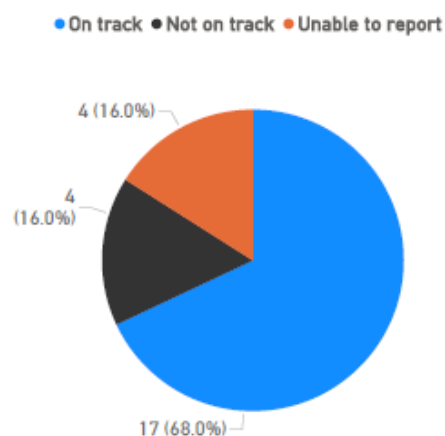
2024-25 OPMs

As at 31 July 2024

Type	On track	Not on track	Unable to report	Total
Community Facilities	3			3
Community Infrastructure	1			1
Community Support	6	2	3	11
Land Transport				0
Property	2			2
Regulatory Services	1			1
Representation and Community Leadership	1			1
Solid Waste	1			1
Stormwater			1	1
Wastewater	1	1		2
Water Supply	1	1		2
Total	17	4	4	25

Note:

There are no OPMs for the Land Transport activity.



Ngā Whāinga Matua

Council Plan on a Page - Top Priorities



Ngā Whaingā Matua

Top Priorities



Pursing Organisation Excellence

Continuing the journey of organisational transformation by enabling a culture of service, excellence and continuous improvement.

Review the Organisation Roadmap and implement identified action.

A re-created Organisation Roadmap has been shared with the Senior Leadership Cohort with a view to forming eleven Champion Teams which will work on each of the 'Bring It' priorities.

Staff turnover increased slightly between March and June 2024. For July 2024 we are seeing this drop down to 31% in overall turnover and excluding internal moves has dropped slightly from June from 24% to 22%. This was anticipated given the impacts of the organisation realignment.

Sick leave taken peaked significantly in May with the highest level of sick leave taken since we started this reporting in March 2023.

Sick leave without pay remains high since the significant increase in March 2024.



Annual leave liability is tracking back down from \$1,483,033 (30,152 hours) as at 30 April to \$1,426,544 (29,919) as at 31 July 2024.

This is down from \$1,837,582 (36,231 hours) 12 months prior at the end July 2023.



Further progress on getting the basics right and enhancing the customer experience through implementation of the Customer and Digital Action Plans.

Under the setting the foundations focus area of the Digital Action Plan, in this reporting period Information Services has:

- Completed Microsoft annual licensing review, which is an inventory of all the desktops, users and processors that have been added to our organisation over the course of the year, along with any additional product use requiring a licence from Microsoft. Preparation for the renewal of Microsoft licensing effective 01 October 2024 was also advanced; and
- Completed the IT Audit with Audit NZ and received an initial draft of findings.
- Decommissioned 18 servers in July and commenced assessment and planning for a decommissioning of a further 9.
- Commenced a review and rationalisation of outlook mailboxes to optimise their use, ensure that all mailboxes have an owner and responsible officer, reduce risk and costs, and enhance the overall management processes.

Under the reviewing our systems focus area of the Digital Action Plan, in this reporting period Information Services has:

- Commenced a Business Case for an online booking solution (utilising an existing Council system) for our Parks and Property and Aquatics functions to provide the public with an online option to make bookings and pay deposits. This was an action prioritised in the Digital Action Plan recognising that bookings are managed manually, creating a significant amount of time overhead and risk of manual error in the booking, resulting in a negative flow on effect to customers.

Under the replacing our systems focus area of the Digital Action Plan, in this reporting period Information Services has:

- Met with Civica to discuss optimising Council's enterprise system Authority and in addition received demonstrations of Civica's new software as a service cloud solution, Altitude.

Under the prioritising customer excellence through Customer-Centric design focus area of the Customer Service Excellence Action Plan, we have:

- Created a first draft of letter writing guidance for staff to use in their everyday interactions with customers.
- Mapped a new process for customer services to use for new business enquiries (relating to regulatory processes) to be used by the Customer Services and Compliance teams. Creating a single point of contact with Council for updates on their application.

Under the empowering excellence through clear guidance focus area of the Customer Service Excellence Action Plan we have:

- Continued to provide monthly CRM training opportunities for staff. New staff are invited to attend these next monthly sessions.
- CRM reports for open and overdue CRMs have been created and circulated to Senior Leaders in the organisation.

Preparation for the 2025 elections and potential referendum.

Preparation for the 2025 Election has commenced with the focus currently being on Māori wards following a change in legislation. The Local Government (Electoral Legislation and Māori Wards and Māori Constituencies) Amendment Act 2024 was passed by Parliament on 30 July 2024.

Under the Amendment Act, Councils that established a Māori ward without holding a poll following the 2021 changes, are now required to hold a poll at the 2025 local elections. If a Council does not want to hold a poll at the 2025 local elections they have the option to reverse their Māori ward decision. This would involve rescinding the decision if it has not yet been implemented, or disestablishing Māori wards if they are currently in place.

This change means that Horowhenua District Council needs to decide at its meeting on 4 September 2024 to either:

- Disestablish the Horowhenua (Māori) Ward for the 2025 Local Body Election; or
- Keep the Horowhenua (Māori) Ward and have a binding referendum as part of the 2025 Local Body Election.

To assist Council in their decision making, a Māori ward survey was created to enable the community to have their say via Council's website. The survey closed Sunday 25 September and the results will be shared with Council.



Supporting Lake Punahau / Horowhenua Aspirations

Giving focus to advancing actions that speak to community and owners of Lake Punahau / Horowhenua aspirations specific to the role of Horowhenua District Council.

Strengthen relationships with the Lake Trust to consider enabling community aspirations.

Officers met with Trust representatives on 25 June to discuss priority focus and increasing engagement and coordination. Actions from this meeting are being progressed.

Complete the Lake Domain development plan using 'Better off Funding'.

Work is yet to commence on this important piece of work. The intention is to meet with the newly appointed Lake Domain Board once it is established in order to initiate conversations and establish the next steps (see below).

Support reactivation of the Lake Domain Board.

The Minister of Conservation recently appointed four iwi and three Council representatives to the Horowhenua Lake Domain Board.

Appointments made are:

Adrian Henare, Charles Rudd, Deanna Rudd, Tama Ruru, Mayor Bernie Wanden, Cr.s Nina Hori Te Pa and Jonathan Proctor. The Board is chaired by Kevin O'Connor from the Department of Conservation.

An initial Lake Domain Board meeting is scheduled for Tuesday 17 September at Council.

Develop Best Practicable Options for Stormwater management in collaboration with the Lake Trust (as representative of the owners) and other key stakeholders and partners.

An initial engagement hui with Lake Trustees took place in June 2024 to present the BPO. Further information is to be gathered prior to scheduling the next hui with Trustees.

Continue to be an active partner with the Arawhata Wetland Project led by Horizons.

The resource consent application is currently on hold to allow parties to undertake expert conferencing on outstanding matters (hydrology). The outstanding matters do not involve HDC, therefore we are not involved in expert conferencing.

Support community led planting and clean up initiatives.

A Community Group has approached HDC and HRC about a project to develop a community walkway near Lake Punahau / Horowhenua. The proposed walkway would commence at Donnelly Park and potentially cross HDC and HRC land to the east side of the lake. A representative of the group will present the project to the Lake Domain Board on Tuesday 17 September.

Enhancing Māori Relationships

Ensuring a concerted focus on developing a partnership framework, to advance our relationships and set up both Council and our partners for shared success through well-defined partnership arrangements and clear engagement expectations.

Progress development of Māori relationships and the Engagement Framework.

Sections 1 Current Landscape and 2 Purpose of the Māori Engagement Framework are close to receiving final approval from the Project Advisory Group (PAG). Due to the extensive nature of Section 3, it has been divided into three parts. Sections 3.1 and 3.2 are currently in progress and will be submitted to the PAG for review with the aim of feedback being received at or ahead of the 5 September hui. A progress update was presented to the Council on 4 August.





Enabling balanced growth with fit for purpose infrastructure

Continuing with our integrated growth planning and strategic delivery approach to enable smart and sustainable development that delivers balanced growth and fit for purpose infrastructure.

Progress an initial omnibus District Plan change to effect quick wins and address immediate issues.

A project plan has been prepared, setting out scope which will be further refined following research and data collection (consenting data/meetings with developers). In particular, the omnibus plan change will:

- Focus on enabling smart and sustainable development, balanced growth and fit for purpose infrastructure and aligns with national direction/higher order documents.
- Deliver on Council's decision regarding the notable status of the Oxford Street Plane Trees.

The omnibus District Plan change aims to:

- Update the SDPR to reduce barriers in a high growth/intensification context, provide greater clarity on expectations, and maintain environmental standards.
- Review the definitions, where this is required to either complete transition to National Planning Standards, OR where required to better enable smart and sustainable development.
- Determine if any changes are needed to give effect to PC3 to the One Plan.
- Delist the Plane Trees on Oxford Street.

Continue integrated growth planning to inform future capital investments.

Work is underway on understanding current state of infrastructure constraints. In particular, work is underway to build a spatial picture of the current state – over laying infrastructure capacity information with District Plan/Growth Strategy information. This will require cross-organisation input.

Retaining focus and energy on bringing to life the outstanding environment and thriving economy community outcomes through fit for purpose infrastructure.

Early progress is being made on delivery of the 2024/25 capital programme. See 'Capital Projects Lifecycle and Confidence Report' at the end of this report.

Development of Vested Assets Policy.

The development of the proposed Vested Asset Policy has yet to get underway, although preliminary research has been conducted to understand if such policy exists elsewhere in councils across New Zealand.

Policy Intent: The adoption of infrastructure from new developments can result in the Council incurring increased maintenance costs for such assets in perpetuity. Currently these costs end up burdening the ratepayer.

In a current document (SDPR) attached to the District Plan, there is facility for the use of commuted sums, albeit no policy, rationale or working exists.

Committed sums are financial contributions made by third parties to council, as compensation for taking on future maintenance responsibility for newly created assets vested to Council, but not necessarily required by Council. These would likely form the basis of the pending Vested Assets Policy.

Deliver the Capital Programme.

With the commencement of the new financial year, Council officers have been actively planning and prioritising projects. This process includes reviewing all allocated budgets and forecasting for the upcoming year.

Council officers are collaborating with Lutra to conduct a further investigation into the Levin Wastewater Treatment Plant, after further direction was given by Elected Members during the Council Workshop on August 7. In the coming months, Council officers will focus on the Levin Water Treatment Plant, the Tokomaru Wastewater Treatment Plant, and the advancement of the Tararua RAB pending contract award by NZTA.

Conduct appropriate investigations in key strategic focus areas—including aquatics, parks, property, and sports—preparing for informed decision making ahead of the next Long Term Plan.

Council Officers have initially met to understand what the Strategic Recreation Investment Plan project will look like and understanding the scope of the project – what is in scope and what is not. Officers are now mapping out the project which includes identifying a timeline to ensure that key milestone can be achieved to enhance Council decision making. Following this, Officers will start to look to the market at suitable and qualified consultants who can assist with this important piece of work.



Local Water Services Done Well

Navigating change towards inhouse provision of reliable three water services while strategically positioning ourselves to embrace and benefit from sector change.

Navigate in housing of three water services.

The establishment of the Local Waters Horowhenua activity is tracking well with a number of key workstreams established through the Levin Wastewater Transition Working Group, ticking off key milestones. A number of key roles as part of the new Local Waters Structure have been advertised and filled. Considerable focus has been on building a team built with a mix of strong leadership and three waters expertise ensuring sustainable business model that can deliver service excellence and growth. IEA agreements are currently being offered to the existing Alliance team as we look to operationalise our teams under the Council banner. The Operations team are working with the transition workstreams in designing the three week handover and induction schedule planned to begin on the 14 October 2024. Key assets management including leasing vehicles, securing trailers, mobile hydro-vacuum & jet units are also being finalised as we prepare to hit the ground

running in November. A number of the Alliance operational staff have been identified to have fallen behind in regulation specific training, our team is currently working with them to enrol them to ensure they meet expected qualification requirements and are compliant.

Position Council for future changes to Local Waters Done Well waters arrangements.

Council officers are currently working with two established groups to investigate Council Controlled Organisation (CCO) options for HDC. These include Manawatu – Whanganui 3 Waters (MWLASS Councils – North of Horowhenua) and The Wellington Region & Horowhenua (10 Councils – South and East of Horowhenua) working groups that are currently building the options for a collective CCO and Service Delivery Plan (SDP).

Equally important is that officers are also working with Kāpiti Coast District Council to investigate the viability and feasibility for a joint CCO and SDP. The final option of HDC establishing a single Council CCO and SDP is being worked through in conjunction with Morrison Low who are supporting officers in validating all four options.

Over the next six weeks presentations will be provided to Council to update on progress of each option, while some initial costings are presenting themselves, officers have yet to see draft service delivery packages that include financials, governance models, operating or service delivery models that will assist in determining the best possible option and outcome for Council.

Strategically Positioning Horowhenua



Ensuring targeted advocacy and proactive pursuit of third-party funding opportunities and strengthening of national and regional connections, to ensure our community's needs are clearly understood and prioritised, keeping us relevant and well-positioned to pursue or react to opportunities.

Pursue new look funding arrangements with CIP or others to advance growth infrastructure.

Following on from CIP's agreement to the current contract variation, we have indicated our desire to discuss further opportunities. This work has not progressed at this stage.

Pursue funding opportunities to speed up plans or advance unfunded or under resourced priorities.

This is anticipated to become a focus in the coming month.

Respond to regional deal opportunities.

Officers have adopted a watching brief at this point keeping an eye out for the detail of future opportunities associated with Regional Deals. There are ongoing conversations with both Councils from the Greater Wellington and Horizons regions in relation to local waters which continues to keep options associated with both regions open.



Ensuring Financial Discipline and Management

Ensuring targeted advocacy and proactive pursuit of third-party funding opportunities and strengthening of national and regional connections, to ensure our community's needs are clearly understood and prioritised, keeping us relevant and well-positioned to pursue or react to opportunities.

Ensure financial discipline and compliance with our financial strategy and benchmarks.

Council's key financial goal is to manage growth while living within our means. This includes achieving a balance between:

- Ensuring affordable rates for the community in the long term – there are challenges in the first three years.
- Minimising Council's debt so that we have room to invest in the community in the future and allow room for unforeseen events.
- Making the best use of capital spending.

The key financial challenge Council is facing, is funding the capital programme needed to support the increasing number of houses and businesses in our district. One aspect of this is making sure we are replacing assets before they fail. This is particularly important for three waters, where we are facing increases in both the cost, and level of investment required to provide for our existing and growing community.

We continue to monitor our spending closely to ensure the financial strategy and benchmarks set as part of the 2024-44 Long Term Plan are met.

Implement organisation-wide stringent budget monitoring to ensure all departments adhere to allocated budgets, promoting a culture of financial accountability and transparency across all levels.

Council's Finance officers (Business Partners) work closely with budget managers to ensure accurate forecast and regular variance analysis are carried out. Regular meetings are also happening with the Group Managers to discuss financial performance, this is an open and constant communication channel.

Monthly financial reporting is prepared and presented to the Senior Leadership Team for monitoring of Council's financial performance and position.

Budget packs for 2024/25 were prepared and distributed to all budget managers to promote financial accountability and transparency with training underway to ensure our budget managers are well versed in their financial responsibilities.

Preparation work has commenced to review the 'Work Order' structure used by the Council to track capital expenditure. The outcome of this review will allow for better reporting and transparency.

Procure wisely and strategically, to prioritise spending on essential services and projects that deliver the highest value to the community.

Council officers have re-prioritised capital and operational projects to fall within recent budgets set within the recent LTP.

Officers are continuing to have a greater understanding of a fair and transparent procurement process while striving to deliver fit-for-purpose solutions for the community at the best public value.

With the RFP process due to close in late August/early September for the Trade Services Panel, it is envisaged that this will give officers assurance that our maintenance contractors are suitable for the services they deliver and at agreed rates that give security to budgeting.

Monitor Treasury opportunities to take advantage of favourable interest rates, reduce debt servicing costs, and maintain the Council's credit rating.

Council officers work closely with our Treasury advisors (Bancorp Treasury Services) to monitor market interest rates, and compliance with Council's Treasury Management Policy. Quarterly treasury update is presented to the Risk and Assurance Committee (RAC).

We recently entered into a \$10M forward start swap as part of Council's hedging strategies.

In June 2024, Standard and Poor's lowered Council's long-term issuer credit rating to 'A+' from 'AA-', and our short-term issuer credit rating to 'A-1' from 'A-1+'. We face budgetary pressures from widespread inflation and rising capital expenditure (capex) to cater to our growing population. These budgetary pressures also reflect historical decisions by the Council to minimize general property rate increases.

The proposed changes listed in our 2024-2044 LTP financial strategy aims to help strengthen our operating margins. Higher general rate increases, beginning with a 16.6% average in 2024/2025 financial year and a reduction in some service offerings should help to rebuild operating margins. Further, changes in assumptions to the council's development contribution policy and disposing of some noncore property assets could narrow after capital account deficits. Strong financial management and liquidity, and New Zealand's extremely predictable and supportive institutional framework supports Standard and Poor's rating for HDC.

Provide transparent financial reporting and regular updates to the community on the Council's financial performance and initiatives.

A full Organisation Performance Report (OPR) is prepared for every second ordinary Council meeting and a much briefer Interim OPR prepared for every other Council meeting.

The report is a great opportunity to share our stories, successes, challenges and where we need to improve. The report aims to provide a comprehensive overview of the activities of each of the five groups within Council, a financial report and reporting against each of the Service Provisions (SSPs).

All OPRs are available on Council's website:

<https://www.horowhenua.govt.nz/Council/Documents/Organisation-Performance-Reports>

Local authorities are required to prepare annual reports to discharge their public accountability responsibilities. A local authority's annual report serves as a communication tool for providing wider information on activities carried out and services provided, and for comparing actual service delivery with forecast service delivery. The information in annual reports allows ratepayers, the community, and the wider public to assess how local authorities have performed in relation to stewardship of community assets, and the efficiency, effectiveness, and cost-effectiveness of operations.

Officers are in the process of preparing HDC's draft 2023/24 Annual Report with audit on the draft planned for September / October 2024.

The draft Annual Report will be presented to Council on 30 October 2024.



Enriching Our Environment

Focussing on targeted initiatives to enrich, preserve and enhance Horowhenua's natural environment through promoting sustainability, waste management practices and resilience to climate change for the benefit of current and future generations.

Establish the emission monitoring portal.

Officers are awaiting formalised offers of service from two providers to enable selection of a provider and then completion of the procurement process for an emission monitoring portal.

Implement the Climate Action Plan within budget allocations.

The draft Climate Action Plan is currently being developed and peer reviewed by officers in advance of the Plan being presented to Council for consideration and adoption.

Continue workstreams to enable decision making on Council's role and focus in waste management and minimisation, including potential future uses of the Levin Landfill site.

Council officers are undertaking an investigation into various types of collection methods and types of composting initiatives that align with our WMMP and MfE waste minimisation targets for 2026 and beyond to 2030. Synergies are being investigated by way of collaborations with neighbouring councils. The budget available for a composting trial is set at \$25K.

Support the protection and restoration of natural habitats, including wetlands, forests, and coastal areas.

Council staff are actively working with volunteer groups and Forest & Bird members at Levin's Prouse Bush, focusing on restoration efforts that include native plantings and comprehensive weed control in this high-value open space. These efforts aim to preserve and enhance the ecological integrity of the area.

Officers attend bi-monthly workshops with the Manawatū Estuary Management Team, where participants are collaboratively developing an updated Manawatū Estuary Plan. This plan, set for submission in March 2025, is crucial for retaining RAMSAR accreditation for this ecologically significant section of the Manawatū River.

Officers are tackling the removal of invasive Phragmites from Wairarawa Stream and Hudson Reserve, addressing this emerging pest threat that has spread to the extent of severely impacting the stream's flow and overall ecosystem health.

Continue partnerships with schools, local organisations, and community groups to promote environmental stewardship.

A programme for the year is being developed. Enviroschools, Zero Waste Education and Parekore marae-based initiatives are currently being scheduled.

Officers are currently working with Waitārere Beach Progressive and Ratepayers Association to plant an entrance garden at Waitārere Beach, as well as the installation of a basketball half court at Waitārere Domain.

Officers are planning coastal resilience work, which includes planting 12,000 spinifex foredune plants at Waikawa Beach, Waitārere Beach, and Foxton Beach. These plantings have largely been carried out through community planting days, where officers work alongside local residents to enhance these coastal environments.

Additionally, the Council's Open Spaces Maintenance team (Green by Nature) supports a monthly community-led beach clean-up at Waitārere Beach, which includes rubbish collection.

Community Preparedness



Focusing on strengthened Council and community preparedness and resilience to enable our ability to plan for, respond to, adapt and recover from emergencies and district changes.

Emergency management planning and preparation.

Council's Emergency Management Advisor (EM Advisor) met with a representative from the Rapid Relief Team (RRT) after the formation of a MOU between the RRT and the Manawatū-Whanganui CDEM Group. The meeting was to form local relationships and facilitate integration of the RRT into local CDEM structures and preparedness arrangements.

The July meeting of the Horowhenua Emergency Management Committee was hosted at HDC. All agencies were represented with a full agenda, including debriefs of the Millvale House Rest Home Fire and the Tanker crash incident at Ōhau, both led by FENZ. Several learnings were shared by the Committee, with follow-up actions required.

The EM Advisor met with a representative from Raukawa Iwi to discuss and plan for a series of Civil Defence presentations focused on community preparedness for schools in the Horowhenua.

A meeting was arranged with representatives from the Horowhenua Neighbourhood Support Group regarding District NSG / Emergency Management matters. This was an opportunity to catch up and ensure connections are strong and ready to support each other when needed. The Horowhenua Neighbourhood Support Group continues to work collaboratively with the Council's emergency management team to promote community preparedness.

The EM Advisor facilitated an Incident Management Team debrief of a recent IMT/Exercise. Some excellent learnings and recommendations were captured to enhance EOC readiness and capability

for future events. The actions arising from the debrief will now be prioritised and built into the EM work programme.

A Local Welfare Group Meeting in Council Chambers with excellent attendance and engagement by support agencies. The meeting included Council CDEM updates, presentations from the Rapid Relief Team, a representative from the Health/Disability sector, and general agency updates. Another meeting of this group will be held before the end of the year.

Progress priority business continuity and resilience initiatives.

The Executive Leadership Team has approved the proposed phased approach for creation of the BCP. The Risk Advisor who will be leading this project has been recruited and will commence this work in the coming weeks

Continue tackling stormwater hotspots across our district.

Stormwater hotspot work has been carried out in several areas including;

- Oxford St Levin, next to Mobil, longstanding flooding area, high impermeable surface area, with insufficient access to the reticulated network – two new catchpits have been installed and located to minimise flooding when the vehicle entrance slot crossings are blocked.
- Shortt Street Foxton Beach, eastern end, two new soakpits have been installed to relieve drainage on the road, which has also cause private property ponding in the past.
- Hart Street Foxton Beach, longstanding roadside flooding issue, causing ponding on the road and in private property - a swale and catchpit have been installed with more work still to do here.



Community Connections and Better Wellbeing

Focussing on priority wellbeing initiatives driven by the Horowhenua Blueprint, Wellbeing framework and the Housing Action Plan while strengthening place-based community relationships and engagement to foster authentic relationships and enhanced community connections.

Continue progressive implementation of Blueprint priorities.

Priority actions within the Horowhenua Blueprint continue to progress, either by being undertaken as part of BAU and/or being part of existing work streams that are identified and reported on in other areas of this Organisation Performance Report.

Officers are currently planning the second workshop for Levin Town Centre Reference Group, an introductory meeting of the 'wider' Reference Group and Levin Business Information Update Session that will include an update on the Levin Town Centre Transformation, compliance information and earthquake prone building requirements. Elected Members are welcome to attend any (or all) of the above. The Community Plan for Foxton and Foxton Beach (covered below) has been the other workstream from the Blueprint that has made good progress.

Implement the Housing Action Plan priorities.

The prior direction of the Housing Action Plan is currently being reviewed following the recent change of government and the resulting changes to the future direction of the state owned Kainga Ora.

Signalled changes in this space will likely result in the need for recent Housing Action Plan initiatives to pivot away from the state-based drivers and move more towards the Community Housing Providers (CHPs) as the source of ongoing affordable and emergency housing development.

In the next full OPR, the aim is to reformat and present the Housing Action Plan in this new light.

Activate the key priorities within the Community Wellbeing Strategy.

The Community Wellbeing Strategy and Action Plan have been finalised and presented to the Community Wellbeing Committee. In addition to receiving the Strategy, they were also asked to provide feedback on the Committees new reporting dashboard and monitoring report. The purpose of these reports is to support the Committee to monitor the progress of the action plan and therefore addressing the priorities from within the Strategy.

Additionally, Council officers are developing a plan which will enable Council to socialise the strategy with community partners and different Council functions, identifying who will take responsibility for different sections of the Strategy.

Maintain a sustained focus on improving our communication and engagement across communities.

Strategic Communications Framework and creative concepts to support targeted quarterly marketing campaigns has been developed and is ready to be implemented.

Cross-functional MailChimp training underway to support the business with their external email requirements.

Initiate community plans in Foxton and Shannon, and continue with place-based relationships.

The Foxton and Foxton Beach Community Plan is progressing nicely and remains on track, working towards the timeline to develop a draft community plan by November 2024. Officers facilitated a further four community planning workshops on 9 and 16 July 2024. The purpose of the workshops was to explore the common themes identified at previous planning sessions held in May 2024 and November 2023. Attendees worked together to create a vision, define outcomes and identify the actions required to develop a community plan. Aside from Elected Members, there were 45 members of the community that attended across all sessions. Officers also engaged with six primary school aged children who were visiting Te Awahou Nieuwe Stroom during the school holidays, as to their thoughts and aspirations on what makes Foxton and Foxton Beach a great place to live.

Two additional 'drop-in' community sessions were arranged on 6 August 2024 for those unable to attend during July. At these sessions, the first draft "Plan on a Page" was presented back to the community to commence the community engagement process. Officers acknowledge that more work is required with the community to finalise a draft plan. Engagement with key community

organisations and groups will continue over the next few months for officers to develop the community plan.

It is envisaged the final draft community plan that will be published in November, to be a multi-page document that explores each of the key theme areas in more detail. This will include important social, economic, iwi/hapū, demographic district planning and environmental information specific to the identified themes. In addition to the draft Plan on a Page, a community feedback form was provided for community members to submit feedback, and officers are currently working towards providing other feedback channels that will be accessible to the community. The consultation period will be open until 25 October 2024.

The Shannon Community Plan is at the early phase of project planning with initial community engagement expected to commence in September.



Activating the Levin Town Centre

Activating key strategic initiatives to act as a catalyst for change, stimulating collaborative and transformational revitalisation of Levin's hub.

Implement agreed Strategy initiatives.

Work continues to progress delivery of the Levin Town Centre Strategy.

As adopted by Council on 12 June, the two successful EOI short-listed respondents to reimagine the Levin War Memorial Hall and surrounding areas were invited to participate in the Request for Proposal (RFP) process. Both parties were sent the RFP documentation on 1 July 2024 with a closing date of 1 October 2024.

Two further properties of strategic significance were identified and negotiated for purchase with one property going unconditional on 14 August with new leases put in place. The other identified property is currently awaiting the Sale and Purchase Agreement from the lawyers to proceed. Once the purchase of both properties has been finalised, HDC would have been acquired six properties under the Better off Funding initiative where the \$2m allocation to property acquisition will be exhausted.

During this period, officers have had conversations with KiwiRail, Greater Wellington Regional Council and Horizons Regional Council regarding the Transport Hub and possible relocation of the Levin Railway Station with further meetings scheduled, held the first workshop with the Levin Town Centre Reference Group, and were given direction by the Levin Town Centre Steering Group to progress a carpark and accessibility strategy in relation to the Levin Town Centre. This work is expected to commence in late August.

Pursue connections and relationships to build momentum outside of Council led initiatives.

Officers have had conversations with developers on proposed development ideas with the Levin Town Centre and been working with the Parks and Property Team and Events Team regarding the potential market spaces for organisers to host regular markets and the proposed redevelopment of the former Women's Bowling Green site as a future communal events space. Connecting with the local business community is recognised as important part of building momentum in the Town

Centre. Preparations are underway for a Business Workshop in September to provide the business community with information, updates and opportunities.

Ōtaki to North Levin Readiness



Leveraging the Ōtaki to North of Levin Expressway Project to seize opportunities and ensure alignment with strategic council priorities for long-term community benefit

Continued advocacy on Ō2NL revocation.

Via a shared operational programme, the Delivery Manager Ō2NL has ensured that HDC is able to input and provide feedback on project elements when required to ensure that project delivery is done in a way that compliments existing and future infrastructure, land-use and includes revocation.

Specific revocation conversations are expected to commence in October/November once revocation funding has been confirmed.

Championing legacy outcomes.

Officers have been consistently contributing to advancing the Legacy Outcomes Investment Framework through various engagements with the Integrated Owner Team (IOT) and other Ō2NL stakeholders. Officers have actively participated in several Legacy Outcomes Working Rōpū meetings, focusing on refining key outcomes and ensuring their integration into management plans across the project, emphasising the importance of embedding legacy outcomes into project frameworks.

Officers alongside the IOT, also workshopped with the Alliance Commercial Managers to provide suggestions for the Ō2NL Procurement Strategy, advocating for Māori and local businesses. They engaged in full-day collaboration sessions and workshops, including discussions with MSD on expanding contracted services and enhancing training and employment pathways. Looking ahead, the Delivery Manager Ō2NL is set to play a role in drafting the legacy outcomes programme and key deliverables for the next phase of the IPAA.

Exploring opportunities and planning for consequential Ō2NL impacts with a specific focus on revocation.

Via a shared operational programme, the Delivery Manager Ō2NL has ensured that HDC is able to input and provide feedback on project elements when required to ensure that project delivery is done in a way that compliments existing and future infrastructure, land-use and includes revocation.

Specific revocation conversations are expected to commence in October/November once revocation funding has been confirmed.

Ngā Uara

Organisation Values Highlight



Our Values – What We Stand For

Mahi Tahī We are one team, stronger together as we work with and for our community to deliver outcomes that matter.	Manaakitanga We put our people first by showing them that they matter, through a focus on whānau needs and aspirations.
#arohatōmahi We love our work and know that our work matters. That is why we do what we say we will do and apply energy and enthusiasm across our mahi.	Tiakitanga We proudly and professionally contribute every day to the care of our community and whenua with courage, positivity and mana – leaving a legacy which future generations will embrace.

Matariki Kaimahi Awards

The annual Matariki Kaimahi Awards were held this month to recognise staff who have gone above and beyond over the past year, shown shining leadership, lived the values of HDC, strengthened partnerships or been the ultimate contributor. There are also categories which recognised the shooting stars of the organisation and those who have worked to enhance our communities.

The awards have become a highlight of the year for staff of HDC, Mayor Bernie and Councillors. Staff were able to nominate their colleagues and this year we received a huge number of nominations, with over 270 across the 10 categories. The recipients of the awards have shown that they live and breathe the values of HDC through their enormous contribution to our workplace and our community.

Congratulations to all of the recipients, we would like to share a snippet of their citation which outlines the work they do every day in our communities.

WAIPUNARANGI – Pīpīwharaua / Enhancing Communities

Community Kaitiaki Kaupapa – Joseph Falamoe and Tukaki Apaapa



Just over 12 months ago we introduced the Community Kaitiaki programme that is transforming how we manage community safety, customer service, and community engagement.

In response to rising anti-social behaviour, roles were created that integrate security, community connection, and parking functions. These positions embody the values of whanaungatanga and manaakitanga, ensuring

everyone feels safe, valued and part of the community.

Our Community Kaitiaki programme enhances facilities like Te Takeretanga o Kura-hau-pō, making them safe and welcoming. The initiative has significantly reduced incidents and increased positive engagement, aligning with our Council's strategic goals to build empowered and vibrant communities. Community Kaitiaki, Joseph (left) and Tu are integral to our identity, inspiring other councils to consider similar initiatives.

TUPUĀNUKU – Hapaitia / Elevate

Krystine Nation

Krystine excels in one of the most challenging roles of Social Media Specialist, upholding the Council's reputation through her outstanding communication and engagement skills. Her fearless and innovative approach to delivering human-focused communications has significantly enhanced our public interactions and turned some of our community's sternest agitators into Council advocates. Her ability to simplify and humanize complex issues, has made Council decisions more relatable and accessible to the community.



Krystine embodies the essence of the Tupuānuku Award through her innovative approaches, continuous improvement mindset, and desire to pursue growth. Her significant positive impact on both the Council and the wider community makes her a deserving recipient of this award.

MATARIKI – Mana Tangata / Shining Leadership

Ashley Huria

Ashley is Council's Business Performance Manager and is held in high regard across the organisation and within her team. Her calm and positive demeanor, combined with her commitment to excellence, ensures that tasks are completed to the highest standard. She has a



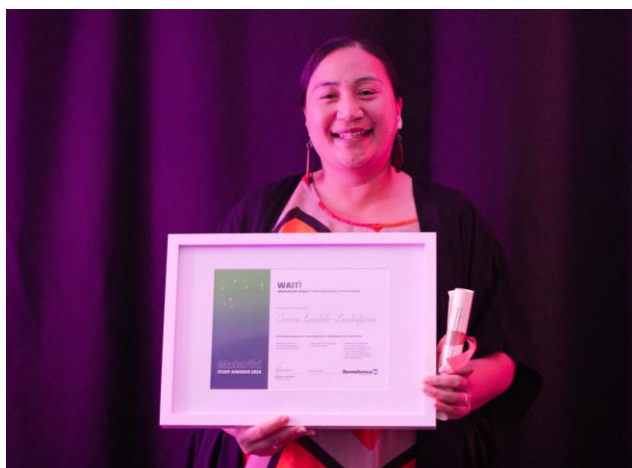
remarkable ability to know when to step back and allow others to shine, yet also understands when to lean in and lead to achieve the desired results.

With her extensive knowledge and years of experience in local government, Ashley has been a versatile leader, successfully overseeing multiple projects within the organisation. Her roles have included serving as Welfare Manager and taking on the responsibility of a secondment as Acting Chief Executive for The Horowhenua Company Limited.

As a solutions-focused leader, Ashley champions creativity, promoting a culture of innovation within the organisation.

WAITĪ – Whakakaha Hapori / Strengthening Partnerships

Anne Saolele-Lealiifano



Anne Saolele-Lealiifano is a Strategic and Corporate Planner and recipient of the Waiti Award, recognising her inspiring contributions to the Long Term Plan 2024-2044 consultation process.

Anne has shown exceptional innovation in engaging traditionally under-represented communities, including Māori, Pasifika, and youth. Her tailored programme with schools, such as the Levin Intermediate 6-week elective, empowered young people to participate in

local governance and provide valuable feedback.

Anne's approach extended beyond conventional methods, incorporating unique initiatives like using the community choir to reach diverse groups such as Pasifika groups that have typically been overlooked in traditional consultations. Her strategies for engaging iwi, hapū, and youth fostering inclusive dialogue broadened the engagement and increased participation from groups historically under-represented in Council initiatives. Through Anne's engagement work, new relationships have been forged and doors opened which create a foundation for future Council projects and processes to benefit from.

TUPUĀRANGI – Manu Ka Rere / Ultimate contributor

Nick Wall (joint recipient)

Nick is a Project Manager within the Community Infrastructure Group and has brought a wealth of experience and knowledge to Council and has continually applied this and further developed his skills to add value for our community.

Dealing with developers, contractors, consultants, other government organisations, local businesses, and the wider community can at times be challenging. Nick has contributed a high level of technical and practical understanding and at some a great deal of tolerance.

Over the past year we have seen Nick go from strength to strength, working across multiple areas of the organisation and going the extra mile, exceeding expectations. Nick has been involved in the design procurement and overseeing of the delivery of over 11KM of pipes, \$6.7M worth of sewer and \$10.8M worth of water pipes ensuring these services will continue to be provided to the community.



TUPUĀRANGI – Manu Ka Rere / Ultimate contributor

Evan Hicks (joint recipient)



Evan Hicks goes above and beyond his role as Green By Nature Operations Manager due to his obvious passion for the job and desire to represent Horowhenua and Horowhenua District Council in the best light possible.

While Evan's day to day role is largely leading his Green By Nature team, reporting, financial management and having a general overview of the mahi the wider team is delivering, he is often found to be on the ground, liaising with partners and community, in the weeds and on the tools, not just

out of necessity, but because he is a team player and takes great pride in the work he and his team delivers.

Evan and the work he oversees and produces, reflects highly on Council; and promotes our district well to those who are visiting and also those who live locally. While Evan is not directly employed by HDC, his drive for success and relationship management across the community and Council; have positively influenced the growth of our organisation.

WAITĀ – Mahi Tahi / Team Player

Nathan Monaghan

Nathan is a Parks & Property officer and exemplifies the qualities of a true team player, demonstrating that we are stronger together. His dedication to collaboration, innovation, and continuous improvement has significantly benefited our Parks and Property team and the wider organisation.

Nathan is a quiet individual who diligently supports his colleagues, fostering collaboration and strengthening relationships. His ability to build and maintain strong relationships with contractors and suppliers has led to more efficient and cost-effective outcomes.

Nathan consistently goes above and beyond, not for recognition, but because he genuinely believes in the value of teamwork and collaboration. Nathan unwavering dedication, professional conduct, and ability to deliver exceptional service make him a shining example of teamwork and a deserving recipient of this award.



URURANGI – Whetū Marama / Living The Values

Jin Humphreys



Jin is Council's People and Capability Business Partner and is the epitome of a "walk your talk" kind of person, consistently embodying the values of the organisation. Her positivity is endless, and she is known for being a caring and emotionally intelligent person who always has her colleagues' best interests at heart.

Jin's skill in navigating complex situations is matched by her talent for rallying the right people to resolve issues and move

forward in a way that preserves everyone's dignity and mana. Her passion, energy, humour, and professionalism shine through in all her interactions, even when faced with the most challenging tasks. Despite the demands of her role, she is always supportive and focused, and is committed to fostering a positive and collaborative work environment.

HIWA-I-TE-RANGI – Tūmatakokiri / Shooting Star

Aimee Pearson (joint recipient)

Aimee is making a significant impact in her role as Executive Assistant within the Office of the Mayor and Chief Executive. Her enthusiasm, attitude and confidence are a breath of fresh air, and she brings these to every task she undertakes.

Participating in the Future Leaders Programme and navigating a fast-paced work environment, Aimee has shown huge potential as a shooting star and emerging leader. She demonstrates excellence in her areas of responsibility, whether it's responding to a customer enquiry, liaising with colleagues, organising events, supporting the Chief Executive and Mayor, or providing meeting support.



In her 15 months in the role, Aimee has tackled day-to-day tasks with exceptional professionalism, continually adding her own enhancements to improve efficiency. She works swiftly, handles multiple tasks with ease, and thrives under the constant pressure that is local government. No challenge is too great for Aimee, who approaches new tasks with a genuine eagerness to learn and grow.

HIWA-I-TE-RANGI – Tūmatakokiri / Shooting Star

Jacinta Ward



Jacinta is a Policy Planner for Council and displays superstar qualities as an up-and-coming team member, making a significant impact in her role and through her contribution to the organisation culture. Her role in building Council's E-District Plan and leading Council's climate change workstream has demonstrated exceptional dedication to delivering on what matters. Her creative strategies and poise in navigating complex and

polarized issues highlight her remarkable problem-solving skills and professional excellence.

Her commitment to growth is evident through the way she actively takes on feedback and explores new opportunities to grow. Jacinta's qualities and potential has been recognised through her participation in the MWLASS Future Leaders Programme, selection to represent emerging planners within the NZ Planning Institute and sponsorship to attend the Festival for the Future.

PŌHUTUKAWA – Piataata Mai / Dazzling Customer Service

Isabella Blenkin

As a Resource Consent Planner, Bella truly embodies the spirit of this award through her unwavering dedication, professionalism, and innovative approach to achieving the best outcomes for our customers. Her contributions have been instrumental in maintaining continuity, upholding high standards of technical support, and delivering exceptional results across our district.



In recent times, consenting has posed significant challenges, but Bella has not only risen to the occasion—she has excelled. With a proactive attitude, she has taken the initiative to tackle these challenges head-on, consistently providing top-tier service to both her internal and external customers. Her ability to build and maintain strong relationships with customers speaks volumes about her commitment to excellence.

Bella's positive and proactive attitude is evident in her relentless pursuit of continuous improvement. She is deeply invested in our collective mission to be better and to enable what truly matters for our community.

PUANGA – Ngākau Māhaki / Humble Representative

Tama Parata



Tama is a Building Compliance Officer and someone who embodies the qualities of a quiet achiever who consistently delivers outstanding mahi. His reliability, professionalism and unwavering commitment to excellence have made him an invaluable member of our team and a true asset to our community.

Tama is the epitome of a humble representative, always working diligently behind the scenes to ensure the seamless execution of his duties. His exceptional work ethic and dedication to providing outstanding service have not gone unnoticed by those who have had the pleasure of working with him. His proactive and responsive approach was particularly evident during the Melville House rest home fire incident. Tama's quick thinking and effective actions ensured the safety and wellbeing of the residents and staff, allowing them to return from their temporary accommodation at Levin Fire Station. FENZ staff praised Tama's brilliance during this situation, highlighting his ability to help and make a difference.

Tama's vigilance and desire for continuous improvement have strengthened our processes, making them more efficient and effective. He never seeks recognition for his efforts, preferring to let his work speak for itself. His quiet yet impactful presence is a source of inspiration for his colleagues and a reassurance to those who rely on his expertise and support.

Tama Parata is a shining example of what this award represents.

Tiro Whānui **Hinonga Matua**

Capital Projects Overview



Capital Projects Lifecycle and Confidence Report

Successful delivery of the project against its project parameters appears on track as planned, and there are no major outstanding issues or risks that appear to threaten delivery.

Successful delivery of the project against its project parameters appears feasible but significant issues already exist, requiring management attention. These appear resolvable at this stage and, if addressed promptly, should not present a cost/schedule overrun or loss/delay of benefits.

Successful delivery of the project against its project parameters appears to be unachievable. There are major issues with schedule, budget, resource, quality and/or benefits delivery, which at this stage does not appear to be solvable. The project may need rescoping and/or its overall viability reassessed.

Key

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* If changed colour

project added since last report

Project Lifecycle	Development	Consent	Plan and Procure	Deliver - 22/23 FY	Deliver - ongoing	Close and Evaluate
	Scope and approvals		Implementation planning	Implementation		Monitor benefits
	Foxton East Drainage Scheme (1)	Foxton Beach SW planning and consent	Foxton Water Renewal 23/24	Minor Road Improvements	Foxton WWTP	Levin Landfill - Old dump capping. 100% completed
	Lake Horowhenua water quality improvements and Queen St SW consent	Tokomaru WW disposal	Foxton Beach Water renewal	Footpath Renewals	→→Levin WWTP renewals	Public toilets – Major renewals
	Shannon WWTP	Poads Rd Reservoir	SH57/Tararua Road Roundabout	Stormwater new including Ramona Ave, Waitarere Beach	Levin WW Renewals - Kings Drive	Sealed Road Resurfacing annual programme
	Tokomaru WWTP		Foxton WW Renewals	Waitarere WWTP	Foxton Beach WWTP	Donnelly Park Netball Court resurfacing, lighting and fencing
	Foxton Beach WTP		Foxton Water renewal	Sealed Pavement rehabs	Old Dump remedial works - Leachate investigation, consent process	→Shannon - Mangahao Water Renewal - Stg1

Waikawa Beach Access	Levin Wastewater Treatment Plant - Inlet pipe Upgrade	Cycle Facilities	Pot WW discharge development and renewals	→Shannon Water Renewal - Stafford
Levin WTP Renewal	→ →Levin Pot - Strategic upgrade	Road Improvements	Levin New Landfill - Final capping - Feb 29. Final work is connection of gas heads	Foxton Pools
Shannon WTP Renewal		* Levin Water Supply Fluoridation	North East Levin SW - SW Trunk and Coley Pond works	→→Tara-Ika - Tararua Road Wastewater - Stage 3
Foxton Beach WTP Renewal		Shannon Water Renewal - Treatment Plant inlet/outlet	Levin NE WW Renewals	→→→→Levin WWTP Master Plan
Tokomaru WTP Renewal			→Tara-Ika - Tararua Road Wastewater - Stage 4	
Levin WTP Master Plan			→Tara-Ika - Queen St Stg.1 Stormwater (Planting)	
Horowhenua Transport Investment - PBC			→Weraroa/York St Waste Water upgrade	
Okarito SW connection			SH1/Tyne St Wastewater main renewal/upgrade	
Macarthur Wastewater and Water				