



# Horowhenua District Council Organisation Performance Report February 2023



# Chief Executive Introduction



Kia ora koutou i te hapori (community) and Elected Members, I am pleased to present the 2nd Horowhenua District Council Organisation Performance Report. This report was prepared for the 1 February Council meeting.

As usual the lead up to the end of the year was very busy for HDC staff. They were working very hard to get their work completed before they went on a well-deserved break. The end of the year was a time for me to reflect on my time so far at HDC. I started in May and have enjoyed refamiliarising myself with the community again. I am proud of all the hard mahi Council staff does to look after our Community. I know we have room to improve and I look forward to sharing with you how we plan to do better. I know with our amazing hardworking staff we will strive towards doing best for our community – who is at the heart of everything we do.

It was great to see our community out and about over the summer holidays. Many were taking advantages of our stunning environment from beautiful beaches to soothing bush walks. I hope everyone had a wonderful relaxing break and is ready to attack 2023 with enthusiasm!

Some of the key achievements we are reporting on include:

- significant work being done on the Long Term Plan amendment in preparation for Three Waters Reform, as well as to settle the future of Levin Landfill issue,
- continuing to deliver our capital programme despite many challenges
- completion of the Splash pad (of which a delightful photo graces the front of this report) and Waikawa Beach toilet block
- actively engaging in the submissions process for the Resource Management Act (RMA) Reform and the Water Services Bill,

I hope you find this report informative in how we are performing in a wide variety of activities and functions

Monique Davidson

Chief Executive

# About this Report

We're on a journey on being transparent on how our organisation is performing with Elected Members and our Community, this report is the first step. The report is a great opportunity to share our stories, our successes, our concerns and where we need to improve. This report is just a snapshot of the great work we do across our community.

This report will be prepared for every full Council meeting, each time you will see refinements, improvements, additions and deletions. We will always be working towards keeping Elected Members and our community fully informed and up to date.

The reporting period for this report is from 4 November 2022 to 11 January 2023, except for the financial and performance measure reporting which is for November Year to Date.

## Health and Safety Report

Health and Safety is so important we have put this at the front of the report. This is in addition to the detailed dashboard that the Risk and Assurance Committee receives.

Each report we will provide updates on

- Leadership
- Worker engagement
- Risk management

## Activity Updates

Each of our 11 activities will provide an update on the following

- General Updates
  - This is where we provide updates on any work not covered by the What we are Delivering section below
- What we are Delivering
  - This is where we report on the many pieces of work we do as a result of actions set in our key documents such as Long Term Plan, Annual Plan, Blueprint, Strategies, Community Outcomes etc.
- Any relevant risk or issues

## Growth Report

Growth is an important issue for our Community. In this section we provide updates on

- district plan changes,
- how we are actioning the Growth Strategy
- how we are actioning the Housing Action Plan
- other relevant growth updates

## Capital Projects Overview

This section contains the newly introduced Lifecycle and Confidence Report provides a one page summary of our key capital projects

## Financial Summary Report

Important financial information detailing how we are performing financially

## Statement of Service Performance (SSPs)

These SSPs we set after consultation with our community during the 2021 – 2041 Long Term Plan consultation process. They are important measures of our 'business as usual' work. We note whether these SSPs are on track or not to achieve their target for the financial year

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# Health and Safety Report



# Health and Safety Report

The Council's Health and Safety Annual Plan sets out objectives to be achieved based on the recommendations from the SafePlus Onsite Assessment and Advice Report completed March 2021. The SafePlus report assesses Council on the requirements to ensure compliance under the Health and Safety at Work Act 2015 (HSWA 2015) with a focus on Leadership, Risk Management and Worker Engagement.

The report below is in addition to the dashboard that will be presented to Risk and Assurance Committee where we will deep dive into Health and Safety.

## Leadership

Within the Leadership section of the Report there are key focus areas of key focus such as are identified including:

- Effective health and safety governance
- Demonstrate commitment
- Continually improve
- Resource health and safety

Horowhenua District Council acknowledges and supports a governance structure that starts and finishes with the top table. The Executive Leadership Team (ELT) understands to achieve continued improvement in the health and safety space, they need to be leading the improvements.

The opportunity to undertake a site and facility visits is an effective way for ELT to demonstrate commitment to health and safety. These visits also allow ELT to broaden their understanding and knowledge of operational health and safety matters.

In November 2022, ELT visited the Jubilee Park Splash Pad work site, where they were inducted onto the site by the Contractor operating there. This site visit allowed for the opportunity to ask questions of the contractor regarding H&S and also to answer any questions the contractor may have of the ELT.

This type of site visit is a way to support evidence of Overlapping Duty, which under the HSWA 2015 is an expectation that businesses with a common work goal will, so far as is reasonably practicable, consult, cooperate and coordinate activities with the other businesses involved so that you can all meet the joint responsibility for your project in respect to health and safety.

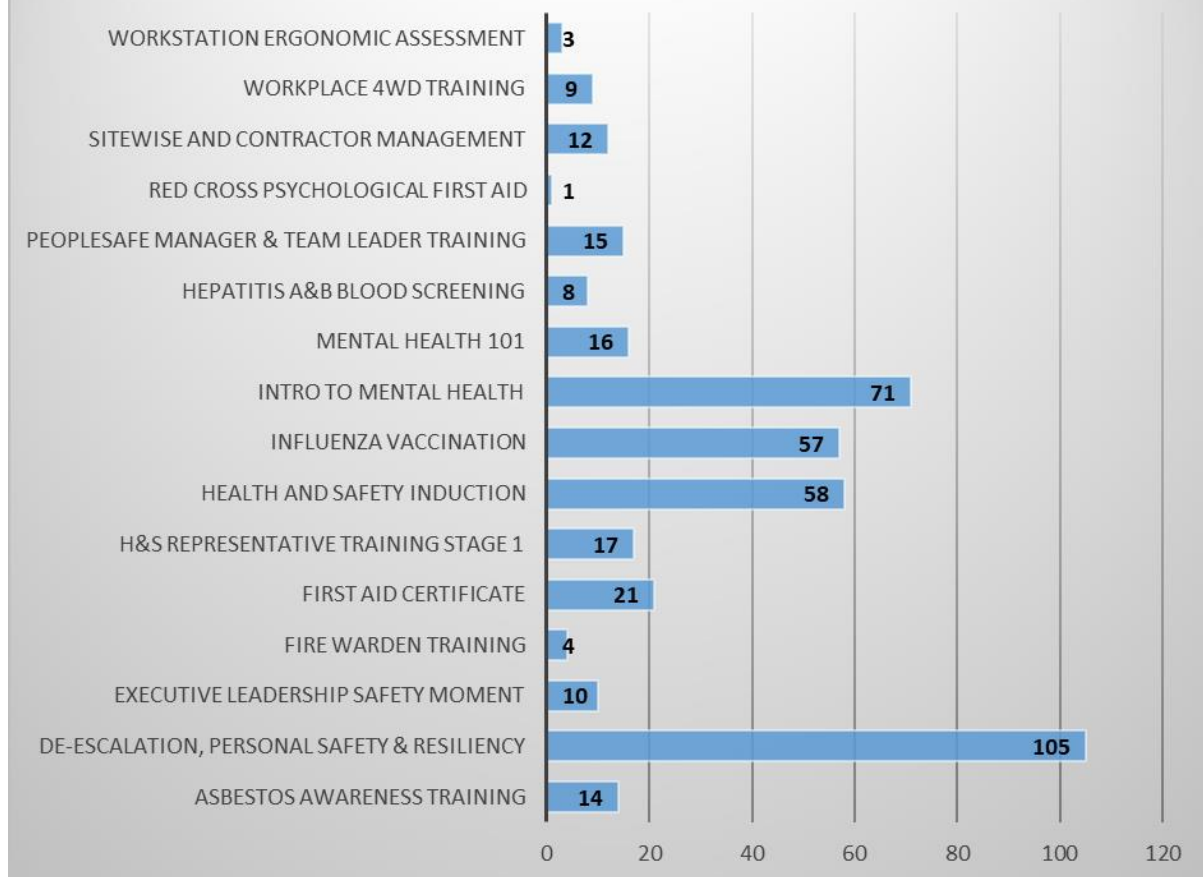


## Worker Engagement

Under the Health and Safety at Work (General Risk and Workplace Management) Regulations 2016 (GRWM Regulations), a person conducting a business or undertaking (PCBU) must ensure, so far as is reasonably practicable, the information, training, instruction and supervision provided to workers is suitable and adequate.

At the end of the calendar year we collated the chart below which shows the occupational health opportunities and safety and wellbeing training completed by Council staff in 2022. There has been very good uptake on opportunities offered to staff and training. Plans are in place for 2023 to increase this to ensure multiple opportunities across a variety of occupational health, safety and wellbeing subjects. The 2023 training plan includes a focus on workplace safety around People Behaviour (aggressive and abusive behaviour) for frontline staff.

## Staff Training/Occupational Health 2022



## Risk Management

As part of our partnerships with other organisation's and agencies we partnered with the Horowhenua Taste Trail (HTT) which was held on the 26 November 2022. Since June 2022 we have been assisting HTT with the health and safety requirements of such a large event.

Our Health and Safety Lead provided advice and support on health and safety, this included supporting the development of Health and Safety Plans for the pre-event dinner, HTT event sites and the overall HTT event. Support to develop Risk Registers was provided for these events to ensure risks were captured and controls and mitigations put in place where appropriate. Assistance was also given in regards to the Traffic Management Plan. Gazebos were provided to support sun safety for volunteers and single use gloves for PPE.

A council officer presented at the pre event briefing for producers and volunteers, advising on the following health and safety areas

- Importance of incident/accident reporting at HTT sites
- Awareness of people and vehicle movements in shared areas
- Awareness of first aid kits/first aiders and safety plans
- Recycling requirements - use of PPE
- Sun Safety





## KEY

**FAMILY TRAIL**

**FOODIES TRAIL**

- Restaurant / Taster Plate
- Savour Event
- Taste Trail Treats
- Garden Bar
- Non-alcoholic drinks
- Bring your gumboots
- New producer

All sites have a time recommendation of 45-60 mins

**1 TURK'S POULTRY FARM**  
109 PURCELL STREET WEST, FOXTON

**2 LEWIS FARMS**  
747 STATE HIGHWAY ONE NORTH, POROUTAWHAO  
PRODUCERS: LEWIS FARMS, THE BAKED DANE  
WAIKŌKOPU GROVE AND ORCHARD

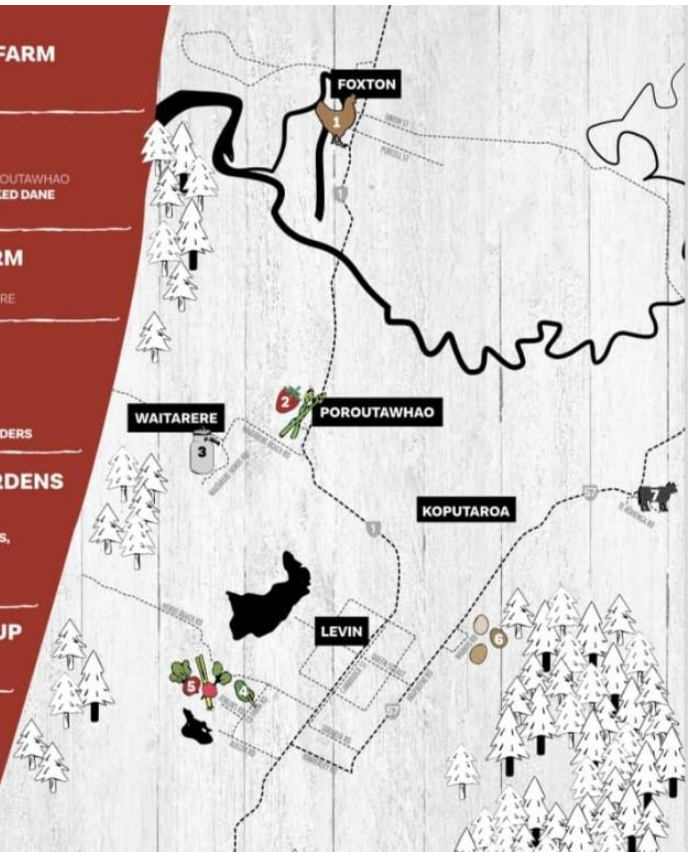
**3 BAGRIE DAIRY FARM**  
22 WAITĀRERE HOKIO ROAD, WAITĀRERE

**GENOESE FOODS**  
148 CD FARM ROAD, LEVIN  
PRODUCERS: GENOESE PESTO,  
THOROUGH BREAD FOODS,  
HEMP CONNECT AND ELEMENTAL CIDERS

**5 WOODHAVEN GARDENS**  
44 JOBLINS ROAD, LEVIN  
PRODUCERS: WOODHAVEN GARDENS,  
OHAU GOURMET MUSHROOMS,  
POTTER BROTHERS AND  
SHIRLEY'S STRAWBERRIES

**THE NZ EGG GROUP**  
127 WAIHOU ROAD, LEVIN

**7 HEIGHTS FARMS**  
46 TE ROHENGĀ ROAD, RD1, LEVIN  
PRODUCERS: HEIGHTS FARMS  
AND EMOYENI



# Activity Updates Report



# Property

**Council owns a substantial number of properties throughout the Horowhenua District which support the delivery of our activities. The Property Activity ensures that these assets are managed and maintained effectively and in a 'fit for purpose' state.**

## General Update

The team has progressed a number of permits, community and commercial leases and licences including -

- Safe Talk Foxton (community);
- Fish & Chippery food wagon Licence at Foxton beach (commercial);
- Waitārere Beach Surf Life-Saving Club (community);
- MoU and easement in favour of Electra to service the proposed solar power farm in Foxton Beach (commercial);
- Lease for Shannon Bulk Haulage at the Shannon Depot (commercial);
- Thompson House Memorial and Cultural Centre (community);
- PPCS use of Levin Depot (commercial).

Progressing leases and licenses delivers to a number of Community Outcomes and takes the burden of providing some specialist services from Council.

The Parks and Property team continues to process bookings of facilities and facility maintenance notifications within its allocated timeframes having received in excess of 150 referrals over November and December.

## What we are Delivering

### Leases

The Lessees at Levin Kiwi Holiday Park at Playford Park are keen to make a number of improvements on the site which they lease from Council. The site is subject to a singular piece of legislation – the Levin Borough Empowering (Playford Park) Act 1948 – which requires that at least 2 hectares of Playford Park is retained in perpetuity as a camping/caravanning site. The nature of the arrangement between Council and the Lessee (Lease) is stymieing the investment they wish to make, as such they are looking at potential options with Officers on how their aspirations for improvements may be achieved. **(Vibrant Economy Community Outcome, we are business friendly and will work with others to enable our economy to grow)**

A number of Leases/Licences/MoU's are in the process of being worked through-

- A local community group has expressed an interest in taking over the site short-term lease at 104a Main Street Foxton. Safe Talk Foxton work to promote positive mental health and general wellbeing through health promotion programmes and education. A community lease has been prepared for the organisation's consideration. **(Strong Communities Community Outcome, we build collaborative relationships with service providers to help enable all of our people to live positive and healthy lifestyles; Partnership with Tangata Whenua Community Outcome, we support whanau, marae, hapu and iwi in achieving their aspirations)**
- Officers are discussing a licence to occupy with a local supplier to establish a fish and chip food caravan at Foxton Beach over the summer period. **(Vibrant Economy Community Outcome, we are business friendly)**
- We are working to develop an MoU and Easement to enable Electra to lay a cable across Herrington Street Reserve which will service a proposed Foxton solar farm capable of generating 39 megawatts of power (sufficient to service 7,000 homes). **(Blueprint |**

**Action 12 – work in partnership with our community to achieve locally owned visions and goals | Foster an environment that promotes a vibrant community)**

- **Vibrant Economy, Community Outcome we are business friendly; Outstanding Environment Community Outcome, we manage competing pressures on resources sustainably; Fit for Purpose Infrastructure Community Outcome, we work with partners to develop infrastructure that enables community growth)**
- Shannon Bulk Haulage (SBH) have requested to lease the Old Shannon Depot. SBH have expressed an interest in purchasing the Shannon Depot and surrounding land should it become available. In the meantime, a lease is being prepared which would improve use of the Shannon Depot and provide a commercial income. **(Blueprint | Action 12 – work in partnership with our community to achieve locally owned visions and goals | Foster an environment that promotes a vibrant community)**
- Demolition of the ex-Women's Bowling Club at Thompson House Gardens has been tendered, with demolition likely to commence on 23 January 2023 (the building has a number of structural defects, is earthquake prone, and contains asbestos). It's anticipated the building footprint and old bowling green will become a picnic lawn and small outdoor events area once funding becomes available. There are also discussions being had around installing a small plaque to recognise its long history associated with the site. **(Strong Communities Community Outcome, we recognise the value of our district's heritage and its contribution to our communities sense of identity and pride and help create facilities where people of all ages and backgrounds feel included, safe and connected)**

## **Issues and Risks**

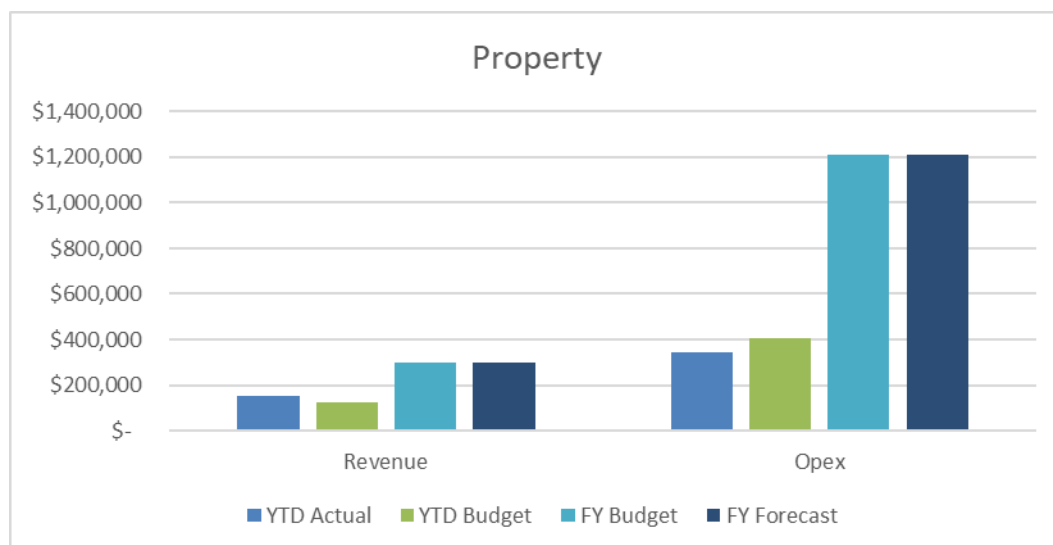
Council as part of its 2021-2041 Long Term Plan made a number of assumptions around property disposals assuming sales of -

- \$650,000 for 21/22;
- \$4,180,000 for 22/23;
- \$11,280,000 for 23/ 24 (including 6 million for the sale of Forbes road extension);
- \$4,700,000 for 24/25; and
- \$980,000 for 25/26.

Property sales amounted to \$2,010,000 in 21/22 and a disposals schedule has been proposed that would meet the necessary income profile. However, there are a number of factors that may impact on the proposed sales which includes-

- The majority of risks identified are those relating to the disposals programme, and includes those matters raised above namely -
- Currently depressed property market as a result of high interest rates and inflation may lead to a lack of interest, or lower than anticipated sale for properties identified for sale;
- Many of the sites have encumbrances which will need removal prior to sale. Encumbrances include reserve status and Reserves and Other lands Disposals Act (ROLD) limitations which may require court proceedings/legal input prior to disposal. This could have the impact of delaying the disposal and will mean higher disposal costs in preparing properties for sale;
- Most of the sites are classed as Open Space under the Operative District Plan and as such will require a Plan Change.

## Financial

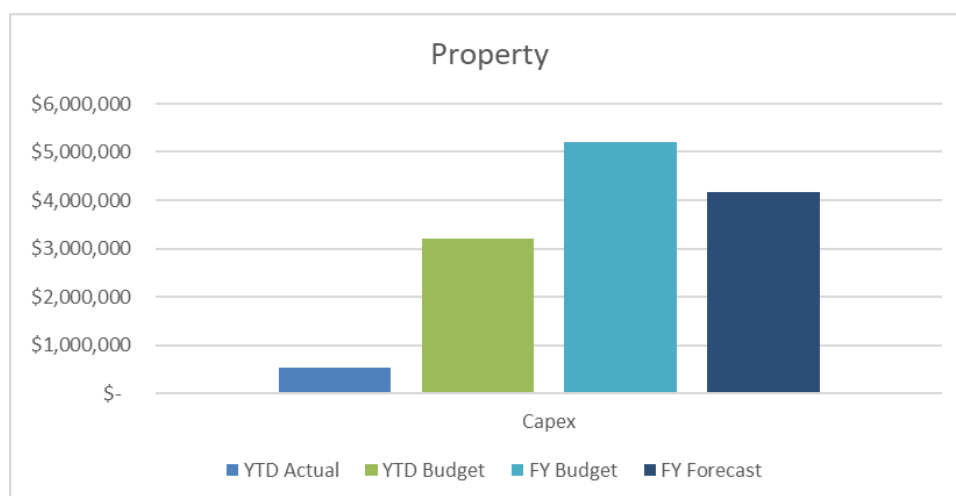


### Income

Income is above budget due to the renewal of an endowment lease that increased the annual value.

### Expenditure

Expenditure is below budget as the timing for the Property Disposals Programme has changed.



### Capex

The Waitārere Beach Surf Club is the main driver for the variance between forecast and budget. Overall budget requirement for the project has not changed, however the project will span 2 financial years. YTD expenditure / YTD budget variance reflects phasing anomalies.

# Community Facilities and Services

The Community Facilities and Services Group of Activities is made up of a number of sub-activities which aim to provide passive and active amenities for the community to use. It includes the following activities:

## Aquatic Centres and Recreation | Community Centres and Libraries

### General Update

Across all our facilities, we're continuing to see numbers increase as more people get out and about which includes, using our facilities. We continue to make strong connections with our customers and get great satisfaction from when they benefit from the services and activities we provide.

Naturally towards the end of last year, we started to wrap up some of our programmes and due to the time of the year, we celebrated our users' successes as well as saying thank you. In our Aquatic Facilities, we held a swim school end of year celebration, recognising the great efforts of our tamariki completing their swimming programmes. Our loyal Aquafit groups at Shannon, Foxton and Levin each held pot luck morning teas. As noted further below, we also took the time to recognise and celebrate our terrific volunteers in our Library space.

These moments also allowed our customers to share their stories with us, including an elderly customer who utilises Te Takeretanga o Kura-hau-pō and told us that she has attended every 'crafternoon' and has taken materials home to continue to craft and return the next week. During our sessions, she has shared many personal stories and has brought in photos to share important aspects of her history, she has joined our 'Tea and Tales' group and has shared her stories there too. It goes to show that the relationships formed during these types of groups that we offer our community allows the ability to be open, to share and feel a sense of belonging.

### What we are Delivering

In December, we added to our facilities by opening Horowhenua's first Splash Pad. The opening event was a great success with many people attending and using the much anticipated new recreation asset. Since the opening, the team have ironed out any minor issues but generally speaking, feedback is positive and the space is being used well by the community. **(Annual Plan Key Projects | Jubilee park Splash pad)**

Mayor Bernie and Cr Tukapua cutting the ribbon



Sadly, this year we had to make the difficult decision to cancel the Christmas Carnival and Parade due to weather concerns and risks. Fortunately we were able to support the Christmas in the Park event by way of funding bouncy castles and loaning some of our events equipment. **(Economic Development Implementation Plan | Promoting Horowhenua as a great place to live, learn, create and play | Develop an events strategy, focused on creating a wider programme of events, aligned to the District Story to encourage visitation throughout the year)**

We're talking with rangatahi who use the Youth Space to see how they'd like us to spend money on the space. We have \$169,000 set aside to give the space a bit of a freshen up. Physical consultation boards are up in the space where young people can use post-it notes to say what their favourite ideas are. **(Annual Plan Key Projects | Youth Space renovation at Te Takeretanga O Kura-hau-pō and Strong Communities Strategy | Facilitate and enable community-led development | Enable youth-led development)**

Foxton Pool Redevelopment is well underway. At the beginning of this month, demolition is scheduled to start. Behind the scenes, Council Officers have been working hard with contractors and consultants, refining the design. Communication has been strong with the immediate community but also our wider users to ensure everyone is kept up to speed on the project. **(Long Term Plan Major Capital Expenditure Projects | Foxton Pool Redevelopment)**

All aboard the "Storytime on the Steam Train" Express, this January. This Library initiative event took 250 tamariki and their parents on a journey from Levin to Shannon, enjoying a picnic in the park and then returning. One of the aims of the trip is a message to our community locally and nationally that reading is important. We also aim to think outside the box and provide experiences that are new and exciting. Kiwi Rail and Steam Incorporated were delighted to support this initiative at no cost to Council. As a result of the event, we saw a significant increase of people signing up to be Library members, a terrific outcome. **(Community Outcomes | Strong Communities | We take an inclusive approach and encourage our people to participate)**

We've got an exciting events programme currently underway including Inflatable Kingdom, Chinese New Year celebration, supporting local iwi with Waitangi Day, Erica & Coco Drag Bingo and Masterpiece and Mingle. Plenty of opportunities for community to access free or affordable events. **(Economic Development Implementation Plan | Promoting Horowhenua as a great place to live, learn, create and play | Develop an events strategy, focused on creating a wider programme of events, aligned to the District Story to encourage visitation throughout the year)**

In December, we thanked our wonderful Library volunteers, inviting all 75 to a morning tea. Mayor Bernie spoke and thanked the volunteers for their efforts and expressed the importance of their mahi. It was well received and was great to acknowledge them for their countless hours of keeping our library services collection in top notch condition and in circulation, so our community has access. **(Community Outcomes | Strong Communities | We take an inclusive approach and encourage our people to participate)**





### **Mayor Bernie thanking volunteers at their**

We're getting ready to launch a new app that will help visitors navigate Te Awahou Nieuwe Stroom. Council Officers have been working hard in the background to create an app that essentially, acts as a tour guide and will take you around the facility pointing out the many taonga. Staff are working to prepare a mini launch with a targeted communications plan advising people about this exciting new feature that is free to use. **(Community Outcomes | Strong Communities | We help create facilities and places where people of all ages and background feel included, safe and connected)**

Towards the end of last year, Horowhenua's Recreation Advisor hit the ground running, starting to build and develop relationships with our community. The role, which is employed by Sport Manawatū will work closely with Horowhenua District Council to create synergy in the work we're already doing as well as create new opportunities. Currently, the focus is on engaging with schools and then the wider community. We're excited about the opportunities that we'll create in this space. **(Blueprint | Action 12 – work in partnership with our community to achieve locally owned visions and goals | Foster an environment that promotes a vibrant community)**

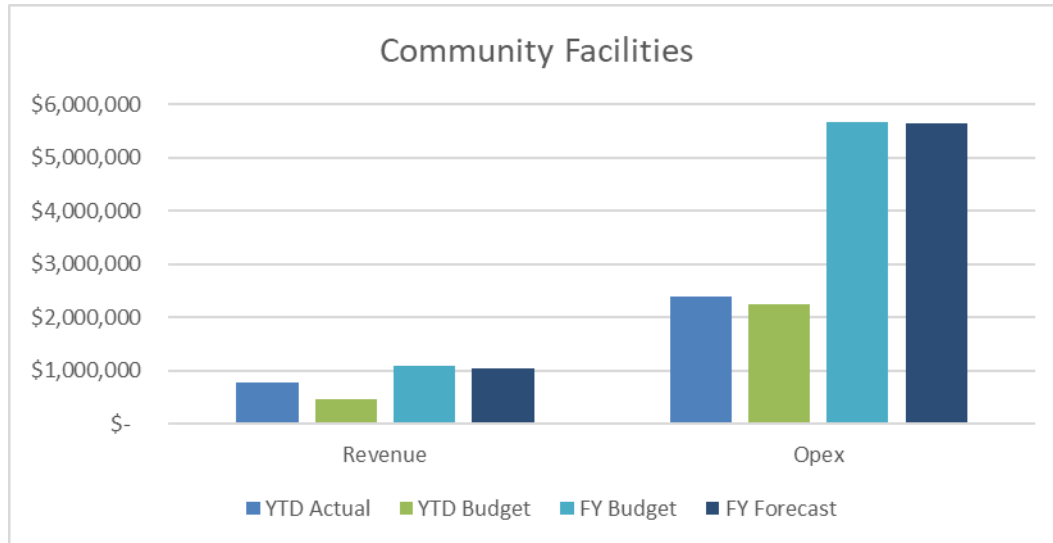
### **Issues or risks**

We're a big team and recruitment still has its challenges in our area. That said, things are getting better and we have nearly filled all of our vacancies. Vacant roles, coupled with increases in users has caused a strain and for us; the focus remains to retain our team and provide quality services and programmes.

The Monitor upgrade at the library has been delayed. 'Monitor' is the software system used both by the public to access the free public computers and for our system to connect with Koha, our Library Management System. Some technical issues arose during testing prior to roll out. The decision was made to delay implementation as we wouldn't have sufficient technical support during the break.

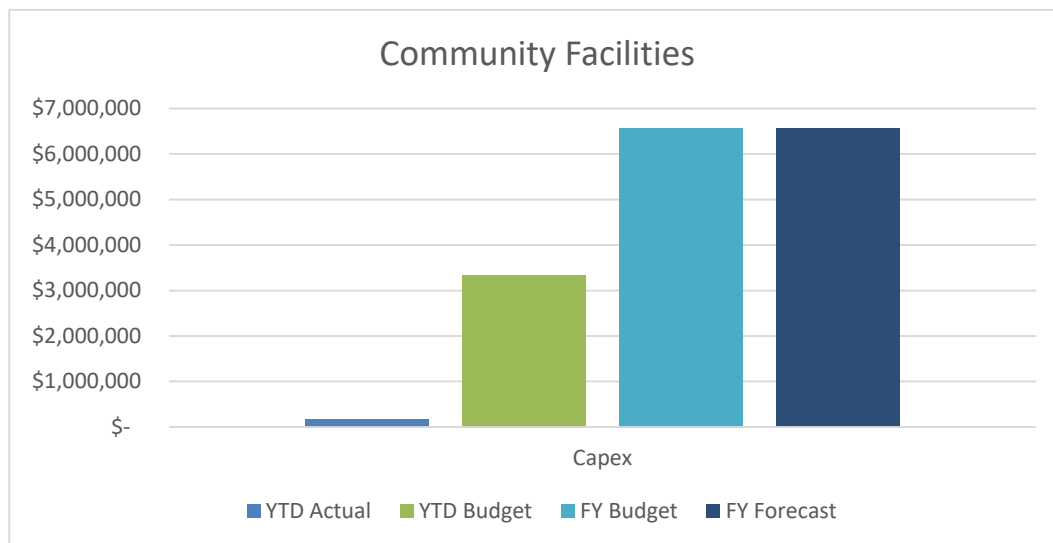
The roof at Te Awahou Nieuwe Stroom continues to leak when it rains. At this point in time, it's manageable and being closely monitored. Council Officers will be preparing a report for Council to consider about the roof, outlining Council's options to remedy the situation.

## Financial



### Income

Revenue YTD is higher due to an unbudgeted \$200k capital grant for the Foxton Aquatic Centre.



### Capex

The lower spending for the Capex is in relation to the Foxton Pool Redevelopment project. Pre-construction tasks have begun and spending will increase in coming months.

# Representation and Community Leadership



**This Activity comprises of how Council meets its responsibility to represent and provide leadership for the Community, including how Council will involve the community in its strategic planning and decision making.**

## **General Update**

The Council is now in full swing with its meeting programme for this triennium.

A new addition to our engagement with the community has seen the first Public Forum held prior to the November and December Council meetings. These forums are for members of the public to raise with the Mayor and Councillors directly any matters they wish. At the December forum a petition was presented requesting more active transport options in the district by developing shared pathways. This petition has been referred to officers for further investigation.

Since the previous report Councillors have attended 3 Council meetings, and eight workshops – the workshops, open to the public, were mainly concerned with the 2021-2041 Long Term Plan Amendment, and matters related to the Levin Landfill.

The Council meeting and the workshops were livestreamed and recordings are available for viewing on the Council's YouTube page.

Councillor attendance at Council and committee meetings was 95%, and for workshops and briefings 88%

A workshop was held with Te Awahou Foxton Community Board on 19 December 2022 to provide an update on them about the Annual Plan and Long Term Plan Amendment process and progress to date. Additionally at the workshop Board Members heard from officers about the review of the Foxton Beach Freeholding Account.

This included valuable input from local iwi. This workshop proved to a great opportunity for the Board to reflect and indicate its desire to step the review back and open a conversation with iwi about how the review might proceed and what it might look like in the future.

## **What we are Delivering**

### Long Term Plan Amendment and Annual Plan

#### *Preparation of Consultation material*

Elected Members will receive a draft on 8 February, ahead of Audit commencing on 13 February. After Audit has approved the material and approach proposed, Elected Members will only then be asked for a decision to approve the content of the Consultation Document and Supporting Information for consultation.

#### *Early engagement*

Members of the LTP Amendment project team will meet with the Te Awahou Foxton Community Board in late January to discuss further progress and involvement in the consultation process.

We Received 112 expressions of interest for inclusion in a Citizen's Panel and have created a database. The Panel will be included in focus groups, with discussion focussing on the LTPA key topics during the consultation period.

**(Statutory Requirement (Local Government Act 2002), Chief Executive Performance Agreement: Provide leadership and work with Elected Members to set the tone for the 2023/2024 Annual Plan), Community Outcomes: We develop and maintain facilities and infrastructure to meet the needs of current and future generations – Fit for Purpose Infrastructure Community Outcome, We provide efficient, reliable and affordable infrastructure, Our community facilities and infrastructure are resilient, helping us to respond to climate change and natural hazards,. CouncilMark Recommendation: Develop plan to address rates affordability and finding alternatives funding sources. Taking on additional debt should be considered for funding the creation of long term infrastructure projects)**

## Review into the Future for Local Government submission

Officers are preparing for a workshop with Elected Members to discuss the content of the Future for Local Government Report, on which feedback is sought on. This Report expands on the five 'key shifts' the identified in the Future for Local Government Review Panel's earlier report:

- Strengthened local democracy,
- authentic relationships with hapu/iwi and Māori,
- a focus on wellbeing,
- genuine partnership between central and local government, and
- more equitable funding.

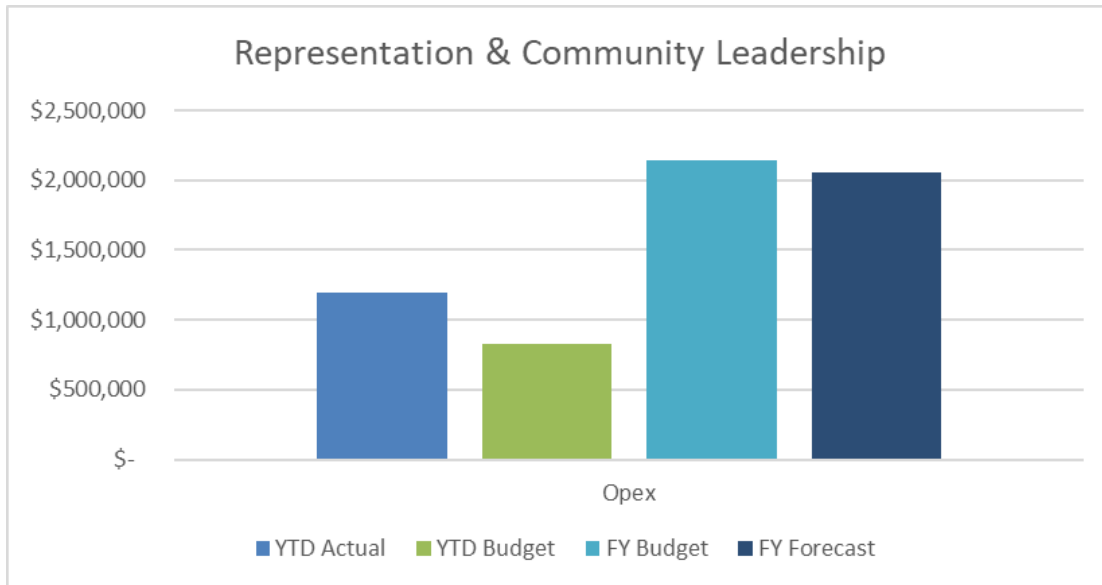
The Panel is also considering system design and stewardship. They call the report a 'provocation' rather than a draft of their final report.

Feedback is due by 28 February and will inform the final report, due out in June 2023. **(Annual Plan key projects – Keep informed and respond to central government reforms)**

## **Issues or risks**

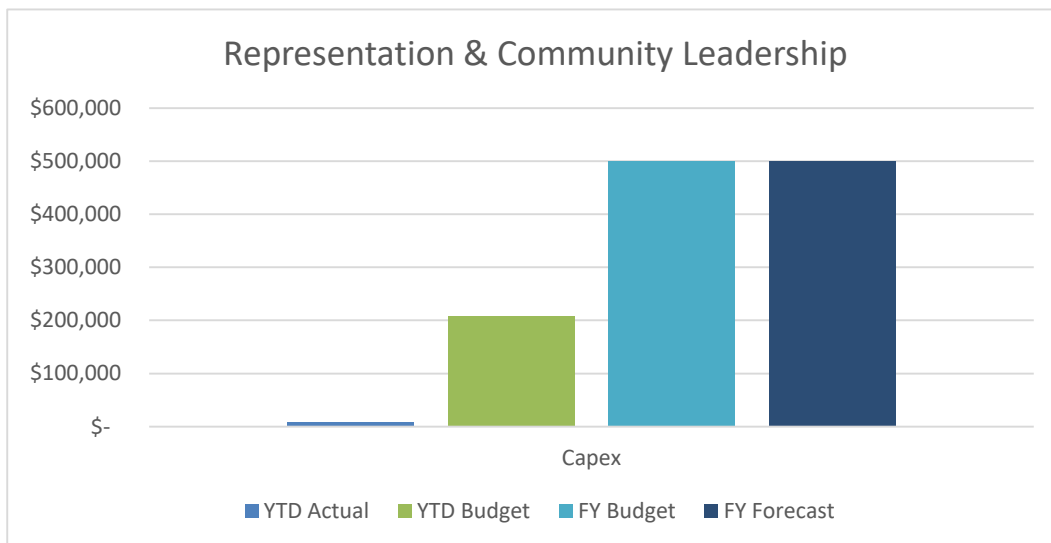
The topics proposed to be included in the Long Term Plan Amendment are each important and complex topics in themselves, let alone when considered together, creating a risk that issues cannot be understood if the information is not presented clearly and accessibly. It The LTP Amendment considers the provision of basics such as drinking water, management of waste and stormwater, the future of the Levin Landfill and how rates are shared across the District. Front of mind in preparing the Consultation material is the need to clearly explain why action is needed now and to clearly set out the options (including pros, cons and costs of each) so the community has the information they need to determine and comment on which option (if any) they prefer.

## **Financial**



### Expenditure

The YTD variance of \$553k is due to higher internal overheads in Governance (\$273k) due to timing which will even out over the course of the year, and additional spending in Sustainable Growth Planning (\$316k) for consultants for Election costs, Valuation of assets for Annual Report due to inflation increase, O2NL notice of requirement, Wellington Regional Growth Framework all which is loan funded.



### Capex

No spend on the Levin Town Centre Strategy Activation Projects so far this year.

# Regulatory Services

**The Regulatory Services Group of Activities provides advice, consenting services, assessment, education, compliance and enforcement. This Group of Activities aims to protect the health and safety of our community and the environment they live in. The Regulatory Services Group of Activities includes the following Activities:**

**Resource Consenting | Building Consenting | Environmental Health | Alcohol Licensing | Parking Enforcement | Building Compliance | Resource Management Compliance | Animal Control | General Regulatory Services**

## **General Update**

The warmer weather, longer daylight hours and the holiday period brings the usual increase in locals and visitors making the most of entertainment opportunities at home, and around the district. Kiwi summer pastimes such as backyard BBQs sharing a beverage or two and a kanikani (dance) with friends and whānau, filling the pop up swimming pool in the backyard for the tamariki, or setting up a tent in a local park can mean for a busy period for the compliance team. An increase in noise complaints, swimming pool barrier inspections and general nuisance complaint responses occurred during this reporting period.

Each year between November and April our team supports the swim spot monitoring programme carried out by Horizons Regional Council where popular swim spots water quality is checked throughout the period.

The number of building and resource consents lodged has continued to decrease. Despite the decrease in the numbers of consents lodged, the have the teams are still struggling with meeting statutory timeframes due to the number of consents in progress, the complexity of applications and our levels of resourcing.

Consenting numbers continue to trend down but the complexity of the applications has increased. Nationally the macro drivers around interest rates rises appears to have an impact on the demand for consenting activities both in the Resource and Building consenting spaces.

The current National trend is reflected in the region with the complexity of builds increasing and trending towards multi-unit proposals, whilst the stand-alone dwelling numbers are in decline.

The introduction of a National policy Statement around 'highly productive soils' has made the development of land with some soil classes across the district more difficult as the government seeks to protect productive soils. This initiative has negatively impacted the demand for resource consents in the lifestyle development space as some land classes no longer allow for lifestyle subdivisions.

It is expected 2023 will see a reduction in the general build demand as higher interest rates and the pending general elections add some uncertainty to the market. Material supply chains are improving and there are still a number of Building Consents which have been approved but yet to be constructed.

It is also expected that actual dwelling units built will hold up given the nationwide backlog of consents granted however this assumption is yet to be proven, although elevated levels of inspection demand would support this.

Recent discussions suggest social builds driven by Kainga Ora will begin to gain momentum through 2023 as the private market demand for construction resources declines and provides greater capacity to the social build space.

According to CoreLogic's Chief Building Economist, Kelvin Davidson, *"longer term annual new dwelling consents were expected to ease from around 50,000 per year to the 30,000 to 35,000 range in 2023. There has been a lot of talk about a slowdown in the sector, and the latest data suggested it was finally hitting.*

*"October's dwelling consent figure itself is down by 12% from the same month a year ago,"*

Despite the slowing of cost increases, the index showed the cost to build a standard 200m<sup>2</sup> three-bedroom house hit a new high of 10.4%, at the same time interest rates are continuing to rise.

## Building Consenting

Building consent trends based on data for the period from 1 July 2022 to 31 December 2022 are as follows:

	YTD to 31 December 2022	YTD to 31 December 2021	Trend
Number of building consents lodged	307	413	↓26%
Number of building consents issued	335	391	↓14%
Number of new dwelling consents issued	119	156	↓24%
Number of new dwelling units consented	167	196	↓15%
Percentage of consents issued for commercial work	7%	4%	↑75%
Value of building consents issued	\$92,935,763	\$87,906,129	↑6%
Number of inspections completed	3808	3295	↑16%
Number of CCCs issued	255	258	↓1%
Number of enquiries about building control functions	992	1264	↓22%

Six (6) email updates to the building industry have been sent YTD, topics in these updates included the adoption of Horowhenua specific liquefaction guidance, new building code requirements relating to insulation, MBIE consultation on changes to the building code and building consenting systems, changes to processes and the provisions of services over the holiday period.

The next accreditation re-assessment for the Building Consent Authority (BCA) has been confirmed as being from 17-21 April 2023. Preparation for this assessment is being prioritised and will include the implementation of several planned process improvements.

Building team resourcing remains challenging however the decline in consenting demand should assist in rebalancing the demand and supply equation.

## Resource Consenting

Resource consent trends based on data for the period 1 July 2022 to 31 December 2022 are as follows:

	YTD to 31 December 2022	YTD to 31 December 2021	Trend
Number of resource consent applications lodged	160	199	↓20%
Number of subdivisions consents approved	94	100	↓6%
Number of land use consents approved	49	54	↓9%
Number of new allotments created at 223 stage	97	126	↓23%
Number of new allotments created at 224 stage	90	139	↓35%
Number of enquiries about resource consenting activity	652	992	↓34%

The processing of resource consents continues to be challenging due to several factors, including the high volume of applications in progress and the increasing complexity of applications, compared to the number of staff & contractors available to process applications.

One resource consent application for a Streamlined Housing activity has been received this financial year and has been approved. Several pre-application meetings have been held for streamlined housing projects this financial year. Three building consents have been approved for one of the two Streamlined Housing consents issued in the previous financial year. Securing Resource Consent Planners in the market remains challenging which has the effect of shifting costs towards the external consulting base.

## **What we are Delivering**

### Compliance

Between 4 November 2022 and 11 January 2023 Council received 297 noise complaints that were responded to by our contractor. This is an increase in complaints from the previous six weeks of 37.4%. **(Outstanding Environment Community Outcome | We ensure our built environment supports the wellbeing of our people)**

In December 2022 decisions were made regarding the earthquake-prone status of 51 buildings in Horowhenua. Earthquake-prone building notices (EPB Notices) were issued to building owners where the building was determined earthquake-prone, informing them of the deadline for owners to complete remedial work (owners of these buildings have 15 years from the EPB Notice date). **(Outstanding Environment Community Outcome | We ensure our built environment supports the wellbeing of our people)**

The Horowhenua Taste Trail held in November 2022 provided the opportunity for the team to assist with alcohol licensing requirements for the event. Three special licence applications were processed and issued for the event where both food and alcohol was sold. **(Vibrant Economy Community Outcome | We are business friendly)**



The team processed and issued the permit to operate an amusement device for the Miniature Train and the Levin Adventure Park. The permit extends through to 30 April 2023. **(Strong Communities Community Outcome | We help create facilities and places where people of all ages and backgrounds feel included, safe and connected)**

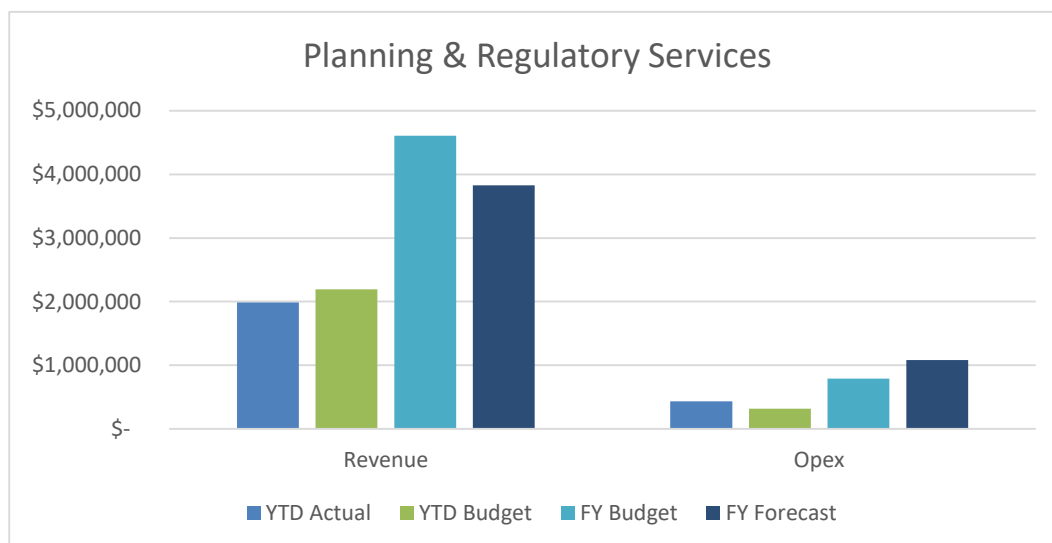
There were 44 residential swimming pool barriers inspected between 4 November 2022 and 11 January 2023. Pool barriers are inspected to ensure they meet the building code requirements for restricting unsupervised children under 5 years old from accessing the pool. **(Outstanding Environment Community Outcome | We ensure our built environment supports the wellbeing of our people)**

### Issues or risks

Staff resourcing has recently become a challenge for the Compliance team, with the RMA Monitoring and Compliance role becoming vacant on 4 January 2023. Recruitment is currently underway to fill this role.

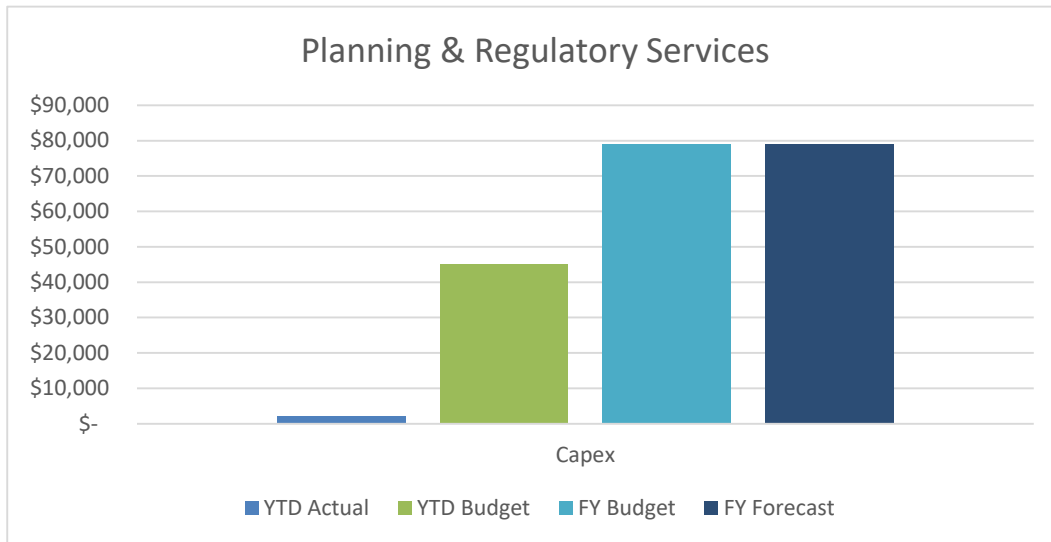
The team is struggling to meet statutory timeframes relating to the processing of resource and building consents with current levels of staff and contractors. Recruitment is ongoing and additional contractors are being engaged where possible.

### Financial



### Income

The additional income is due to dog registrations coming in earlier than in the budget (\$479k). This is offset by lower Resource Consent fees (\$112k) and Building consent fees (\$210k) due to lower activity.



## Capex

Mobile parking devices (\$18k) are planned to be purchased shortly. The projects for the Dog pound facility refurb investigation work (\$26k) have not yet started due to resourcing. The Animal control body work video camera replacements (\$26k) will be purchased by the end of the year.

## Community Support ▢

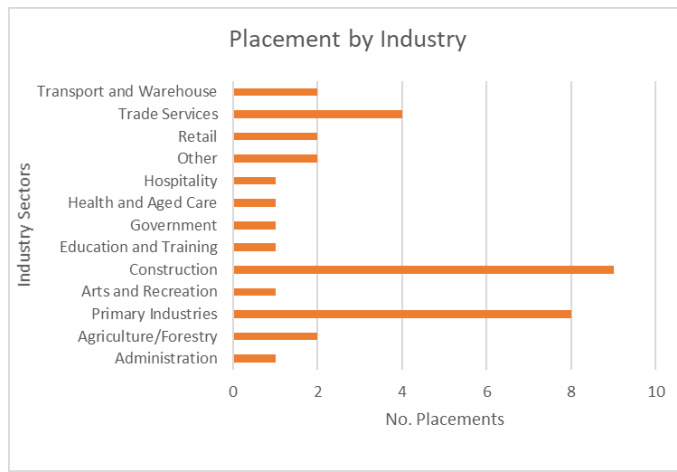
**The Community Support Group of Activities is made up of a number of sub-activities which aim to provide for the Community's social and economic wellbeing. These Activities are:**

**Emergency Management | Community Engagement | Visitor Information | Economic Development**

## General Update

### MTFJ (Mayors Taskforce for Jobs) - Community Resilience Programme

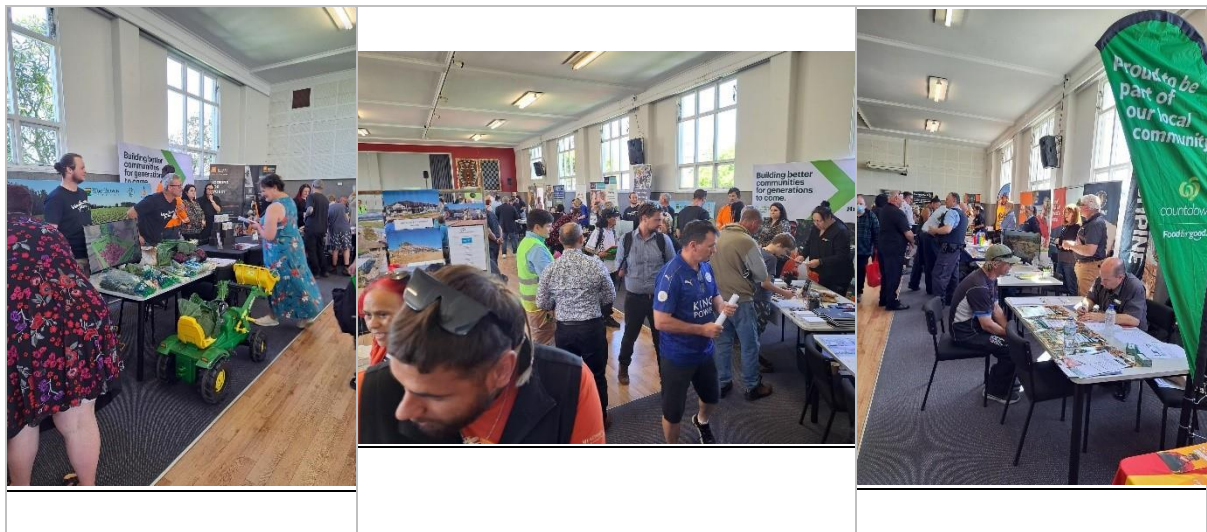
So far in the 2022/2023 financial year we have had 115 people register with the MTFJ programme and successfully enabled 35 employment placements, of that 22 were placed in the last 6 weeks. Which is 70% of our target, fantastic work by our MTFJ coordinators.



## 2022 Levin Job Expo

Council MTFJ Coordinators collaborated with MSD, Get-Go, Iwi, local social service providers to deliver a Levin Job Expo (Let's Get Working). Held in November 2022 the Expo attracted 600 jobseekers, with 49 employers and training providers with job vacancies or training opportunities.

The purpose of the Expo was to match job seekers with employers who have current job vacancies, if a job seeker was interested, an application could be completed on the spot. Feedback from employers was extremely positive, with the majority saying they met suitable candidates to fill their vacancies.



## Forklift Course

Several employers at the Job Expo spoke to the MTFJ Coordinators about skills and training that would make young people more work ready in their businesses; one of the common skills for building suppliers and warehousing was for candidates to hold a forklift license. With no courses currently offered locally, we have partnered with a lower North Island provider to deliver the forklift course using local machinery from Farmlands Levin. The course was fully subscribed with 11 young people achieving an F endorsement on their drivers' license.



In early October 2022 MTFJ Coordinators supported a 35-year-old, who had lost their job during Covid, to start their own bricklaying business. The MTFJ team offered start up advice, tools, equipment and connected them to MSD wage subsidies which has enabled the business to employ 1 full time employee, 1 part time employee and 1 casual labourer.

## Welcoming Communities

Red Cross continues to resettle new families from Columbia which has been going well, with 5 families (18 individuals) settled in the last 3 months. Red Cross and the health care team have asked for support from a HDC Community Development Advisor to find volunteer and employment opportunities for the Columbian families. We have arranged for volunteer positions at the Adult Day Care Centre, and the MTFJ team have organised a seasonal fruit picking job at a Ōtaki orchard.

Columbian Community Statistics:

AGE	NUMBERS
65 plus	2
24 - 65	8
12 - 24	5
5 - 12	2
0-5	1

## **What we are Delivering**

### Community Development

12 outstanding young people were awarded Youth Excellence Scholarships and were proudly recognised at the 2022 Civic Awards evening. The Council's Funding and Recognition Committee assessed 31 applications across 4 categories – Arts & Culture, Sports, Community Service and

Academia. They were really impressed with the high calibre of applicants. The Civic Awards evening which was planned and delivered by officers was hugely successful with attendees and recipients giving positive feedback of the evening.

**(Strong Communities Strategy, Celebrate our people and Horowhenua's community-led initiatives, Celebrate significant voluntary community contributions) (Strong Communities Strategy, Facilitate and enable community-led development, Enable youth development)**



The Shannon Community Development Trust is a trust external to Council which provides funding assistance to the residents of the Shannon township for Community Development initiatives, educational purposes, and for the alleviation of hardship. The trust consists of four Shannon residents and one Council Elected Member, who oversee the management of funds that were derived from the sale of community assets. Council provides financial and secretarial support to the trust as well as facilitation of the grant application and allocation process.

In December the Shannon Community Development Trust allocated \$9000 to the 3 eligible applications that were submitted.

Applicant	Project	Amount Requested	Amount Allocated
Buckley Golf Club Inc	Repair Golf Club Veranda	\$5000.00	\$4000.00
Hapai Te Hapori	Shannon Community Innovation Navigator	\$5000.00	\$3000.00
Shannon Christian Foodbank	Purchase of Food and Supplies	\$2000.00	\$2000.00

The Trust decided to have one funding intake per calendar year as it was agreed there is not the demand to have two funding rounds. **(Strong Communities Strategy. Continue to offer contestable and contracted services funding. Measure what matters and focus on outcomes)**

A Memorandum of Understanding (MoU) that amalgamated two crime cameras services was signed in December 2022 between Waitāreere Beach Progressive & Ratepayers Association Incorporated (WBPRA), Horowhenua Community Camera Trust (HCCT), Levin Police, and Horowhenua District Council.

The MoU seeks to ensure we have:

- Improved cameras and police searches, with community reporting of results.
- Promotion of requirements for security camera infrastructure in housing developments.
- Expansion of innovative security camera coverage in Waitāreere Beach during a time of growth.
- Long range planning of whole district camera coverage.

A direct benefit is that Police will now have more accessible, quicker and geographically broader access to surveillance cameras to help with their investigations.

Council supported the group with advice and supported the relationship between the parties. This collaboration will mean an improved safety service for the community enabled by Council's contracted services funding. Council hosted an event to endorse the MOU, celebrate the organisations collaboration and acknowledge the valuable service the crime cameras provide. Several community safety organisations were in attendance having the opportunity to network together. A media release was prepared on behalf of the organisations and distributed through Council media channels. **(Strong Communities Strategy. Facilitate and enable community-led development. Address barriers to resident and community-led development)(Strong Communities Strategy. Continue to offer contestable and contracted services funding. Measure what matters and focus on outcomes)**

**(Strong Communities Strategy. Celebrate our people and Horowhenua's community-led initiatives. Highlight community initiatives in our internal and external communications)**

November and December 2022 were busy months with a several community-led events that Council supported with resources, funding, organisation, event delivery and connecting organisations to the activity:

- Shannon Neighbour Christmas Party is a free community event, organised by the Shannon Kai Hub and Shannon Progressive Association. Approximately 150 locals

attended. As part of the celebrations the community were asked what was important to them with the answers placed on baubles in one of the park trees. The information will be collated, reviewed and then some actions set. The group are intending to have a follow up community event in April 2023. Horowhenua Neighbourhood Support attended and signed up 19 new members.



- Community Christmas in the Park is a completely free community event led by Encounter Church, funded by donations, sponsorship and Council's Vibrant Communities Grant. The event continued despite rainy weather with 180 people joining the celebration.
- December's Avenue of Trees led by Harvey Bowler was installed at Memorial Hall with 60 trees decorated by community groups and businesses. Approximately 3000 attended the festive event over 4 evenings with food and financial donations being raised for several local foodbanks. Council provided the venue free of charge. **Strong Communities. Foster an environment that promotes a vibrant community. Create a community where people are proud to live. Strong Communities. Support community-led placemaking, Work with communities to develop community-led placemaking projects.**
- Taitoko Vibes recommenced in November 2022. Led by Muaūpoko Tribal Authority in collaboration with Council, Youth Service organisations and OnBoard Skate Inc. the event was initially a youth focused initiative aimed at reducing disruptive behaviours in the Levin Town Centre by providing a range of active play activities based at the Levin Skate park. The weekly event proved extremely popular with 150 attending. The organising group have decided to extend the event to be delivered fortnightly in several parks throughout the district over the 2022/2023 summer period and will be renamed Horowhenua Vibes. Funding is provided by Council's Community Development Grant and Sport Manawatū. **Strong Communities. Support community-led placemaking, Work with communities to develop community-led placemaking projects, identify areas within our community where placemaking will make a difference**

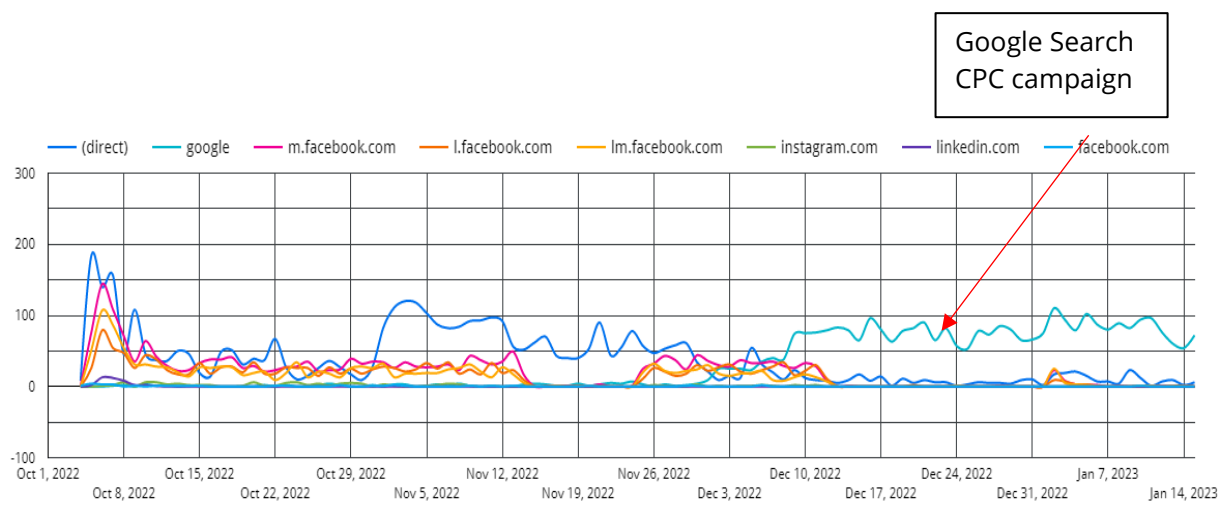
## Destination Management

Horowhenua NZ brand continues to gain traction, with the website seeing positive engagement with the implementation of the Google Search CPC campaign (this campaign ensures that when internet users are searching key terms related to tourism in Horowhenua, that our adverts are displayed first on the page, meaning we get increased clicks through to site and users get an improved user experience).

Horowhenuanz.co.nz has been live since 5 October 2022. Analytics are as at 16 January 2023:

- 27,448 page views,
- 13,134 sessions on site
- 11,200 new visitors
- Driven 1,138 referrals to local businesses. 270 of those to accommodation providers and 1,070 to local food and beverage businesses

Traffic sources to site:



Successfully secured \$350,000 for Events and Destination Management from Central Governments Better Off Funding package (The funding supports local government transition through the three waters reforms and is intended for Councils to invest in the future for local government, urban development and the wellbeing of communities)

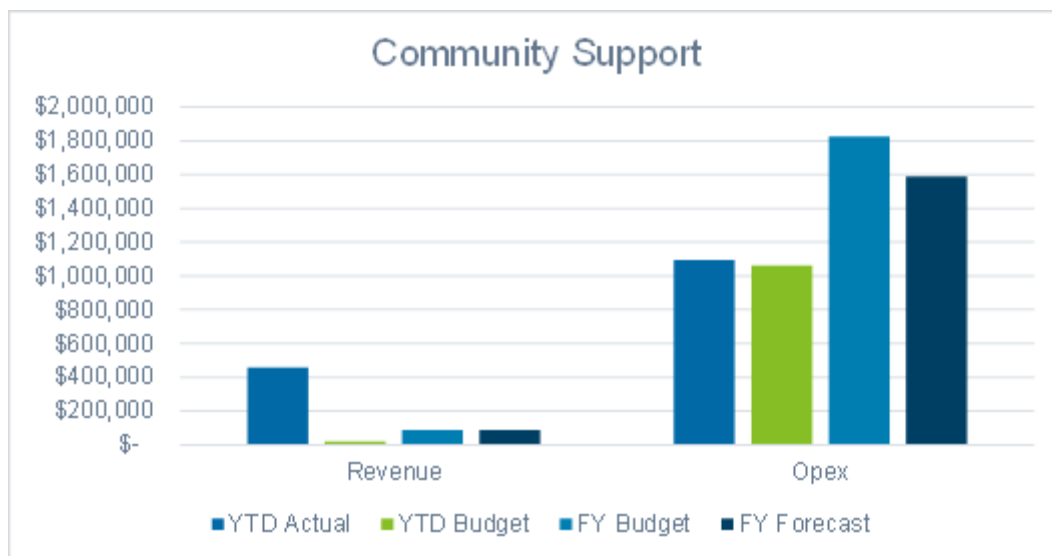
Project	Budget	Work	Community Outcome
Events and Destination Management	\$350,000.00	<ul style="list-style-type: none"> <li>• Resource to establish a governance structure for Explore Horowhenua;</li> <li>• Creation of business plan, tourism strategy and event toolkit;</li> <li>• Establishment of contestable major events fund;</li> <li>• Facilitation of website, marketing and media strategies.</li> </ul>	Strong Communities; Vibrant Economy; Partnership with Tangata Whenua



## Issues or risks

Nil

## Financial



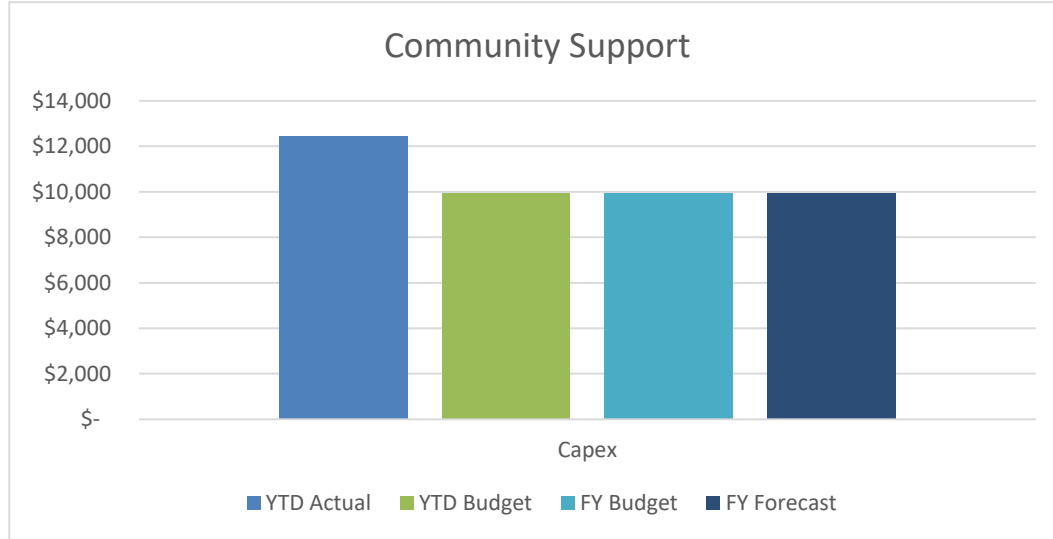
### Income

Additional revenue is due to receiving grant funding for Mayoral Taskforce for Jobs (MTFJ) (\$390K). This funding is provided by Local Government NZ and is expected to be \$450,000. In

additional Council receives \$50,000 from the MBIE Welcoming Communities Programme which partially funds the Community Development Welcoming Communities Advisor role in the team.

## Expenditure

\$183k reduction in grants paid due to budget not reflecting actual grants to be given.



# Community Infrastructure

The Community Infrastructure Group of Activities is made up of a number of sub-activities which aim to provide both passive and active amenities for the Community to use. The Community Infrastructure Group of Activities includes:

Reserves and Beautification | Urban cleansing | Public Halls | Public Toilets | Sports Grounds | Cemeteries

## General Update

### External Funding

Funding of \$160,000 has been received from the Tourism Infrastructure Fund (TIF), to be used to develop a Freedom Camping Bylaw and employ a fixed term camping ambassador as an educational liaison point for Freedom Campers and beach users (Foxton Beach and other dune systems).

Officers were also successful in achieving funding for a range of projects via Governments Better Off Funding package. The funding supports local government transition through the three waters reforms and is intended for Councils to invest in the future for local government, urban development and the wellbeing of communities. Some of the projects that were successful in the bidding include those below -

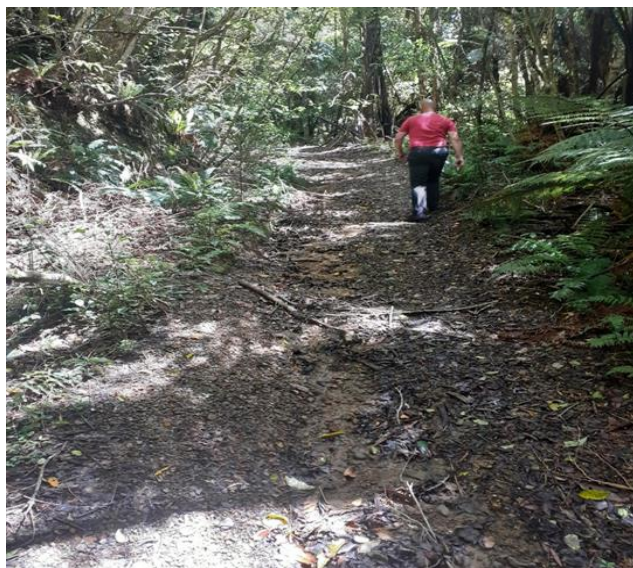
Project	Budget	Work	Community Outcome
Manakau Domain Improvements	\$400,000.00	Manakau Domain improvements	Fit for Purpose Infrastructure; Strong Communities
Lake Punahau Development Plan:	\$80,000.00	Lake Punahau Development initiative, to create a development plan in partnership with iwi/Māori.	Vibrant Economy; Outstanding Environment; Fit for Purpose Infrastructure; Partnership with Tangata Whenua; Strong Communities
Te Maire Park Development	\$500,000.00	Undertake physical works to improve access through the park and set out new recreational areas.	Outstanding Environment; Fit for Purpose Infrastructure; Partnership with Tangata Whenua; Strong Communities
Foxton Courthouse	\$80,000	To produce a redevelopment plan for the courthouse.	Fit for Purpose Infrastructure; Strong Communities

## What we are Delivering

The Trig and Grey Bush Track

Notification from Kohitere Forest owner/operator of intention to begin logging in January 2023 has been received which will result in closure of the existing Trig walkway (the logging operation will take 18 months). The owner/operator has provided an alternative walkway known as the Grey Bush Track to maintain public access to the Trig. Officers walked the new track and identified some minor improvements to improve customer experience; these works have been completed by the Forest operator. Officers are maintaining close contact with the Forest Operator throughout the period of works. **(Vibrant Economy, we are business friendly; Strong Communities, we build collaborative relationships with service providers to help enable all of our people to live positive and healthy lifestyles)**

### Grey Bush Track



### Waitārere Beach Surf Club

The Waitārere Beach Surf Club earthworks have been completed. There was a very successful planting day held on 17 December 2022. The next step is the extension of the utilities and services to the new building site which will commence in January 2023 prior to foundations and precast panels being installed. **(Long Term Plan major capital expenditure projects, Waitārere Beach Surf Life Club design and build).**



Officers are seeking expressions of interest to design the proposed new Waikawa Beach access. This project will include significant consultation with the community and will require a resource consent from Horizons Regional Council prior to any physical works. Two providers have returned prices thus far and Officers are waiting on a third. This work arose from the 21-41 LTP and recognises whilst the beach community at Waikawa Beach is keen to retain vehicular access to the beach there is a balance between facilitating access and protecting/preserving the natural environment at Waikawa Beach. **(Strong Communities Strategy – Support Community-led place making – Work with communities to develop community led placemaking projects, Strong Communities Community Outcome, we take an inclusive approach and encourage our people to participate in local decision making)**

The long-awaited toilet block at Hank Edwards Reserve in Waikawa Beach has been completed and was opened with a community event on Saturday 17 December 2022. The completely rebuilt toilet has been improved with the addition of a BBQ, picnic table, and other furniture. The community was engaged at all stages of the design and build. The work was necessary because of a number of structural issues relating to wall and roof joists, and it was completed as part of the major toilet renewals funding. **(Strong Communities Strategy - Support Community-led place making – Work with communities to develop community led placemaking projects. Fit for Purpose Infrastructure Community Outcome -we develop and maintain facilities and infrastructure to meet the needs of current and future generations)**

#### **Hank Edwards Toilet Block Nearing Completion**



The new ablution block at Playford Park has received its code compliance certificate (CCC) and is actively being used by park users. **(Annual plan key project, Improvements to Playford Park Improvements)**

#### **Interior Playford Park New Ablution Block**



Planting has been completed at the front of the new toilet block in Jubilee Park. Plants selected will remain below 1m high maintaining clear site lines to the block in line with CPTED guidelines. Improvements to the toilet block were completed as part of dual project between Parks and Property and Aquatics with the new building housing the plant room for the splashpad. The splashpad opened prior to Christmas and has received positive feedback as has the toilet block, from users and neighbours. **(Annual Plan Key Project Jubilee Park splashpad)**

#### **Toilet block Jubilee Park planting**



**Splashpad in use**



The Wairarawa Stream has been recut under P&P's existing resource consent. The cut was necessary to straighten the stream which had diverted significantly to the south and was in danger of undercutting the beach access from Waitārere Beach Road. Work was completed in mid-December 2022 to facilitate use of the beach during the holiday period. **(Fit for Purpose Infrastructure Community Outcome, our community facilities and infrastructure are resilient, helping us to respond to climate change and natural hazards; Strong Communities Community Outcome, we help create facilities and places where people of all ages and backgrounds feel included, safe and connected)**

### Wairarawa Stream Cut



## Community Engagement

There is high interest in Prouse Bush Reserve from a range of groups (DoC, local residents, and Forest and Bird). Prouse Bush working project stated last year with the first Prouse Bush Management Committee on the 30th of November and the next meeting attentively booked for some time in February with a recurrence of every 3 months. Given the Reserve is amidst an industrial area there are good opportunities to undertake improvements in coordination with other groups to develop a good resource for workers on the estate. Discussions concerning improvements are ongoing. **(Outstanding Environment Community Outcome, we protect the important natural features in our district and we ensure our built environment supports the wellbeing of our people; Fit for Purpose Infrastructure Community Outcome, our community facilities and infrastructure are resilient, helping us to respond to climate change and natural hazards)**

Officers are continuing with beach resiliency plantings having planted Spinifex at Waikawa Beach with Spinifex along the access across the Miritana Block and southern walkway on Saturday 26 November 2022. Officers generally plant something in the region of 20,000 Spinifex plants on its beaches through public planting days. This work is completed as part of its coastal resiliency work. **(Strong Communities Strategy- Foster an environment that promotes a vibrant community - Encourage increased community participation (individually and collectively) in community-led development activities Outstanding Environment Community Outcome, we protect the important natural features in our district and we ensure our built environment supports the wellbeing of our people; Fit for Purpose Infrastructure Community Outcome, our community facilities and infrastructure are resilient, helping us to respond to climate change and natural hazards)**

Working bee at Foxton Beach on 24 November 2022 for coastal wattle clearance with the 4 x 4 Club. This was very successful, with a lot of good weed control achieved; approximately 15 people attended. The majority were from the four wheeled drive clubs that utilise the McKenzie Trail. Event was from 8.30am to 12.45pm. **(Outstanding Environment Community Outcome, we protect the important natural features in our district and we ensure our built environment supports the wellbeing of our people; Fit for Purpose Infrastructure Community Outcome, our community facilities and infrastructure are resilient, helping us to respond to climate change and natural hazards)**



#### 4 x 4 Wattle control Foxton Beach



Muhunoa Road West beach walkway – meeting with the community to discuss outcome of land survey. There are still some difficult areas outside the Council boundary following the community's installation of the pathway. These will require resolution prior to opening the pathway formally to the public. The current approach is to return to trying to negotiate an easement/access arrangement with the adjacent landowners over whose land the path crosses. **(Strong Communities Strategy – support community-led placemaking - Work with communities to develop community-led placemaking projects. Strong Communities Outcome, we build collaborative relationships with service providers to help enable all of our people to live positive and healthy lifestyles)**

#### Issues or risks

The current grounds maintenance contract is in its last year and there is a need to engage a provider to continue to deliver the Community Infrastructure activity.

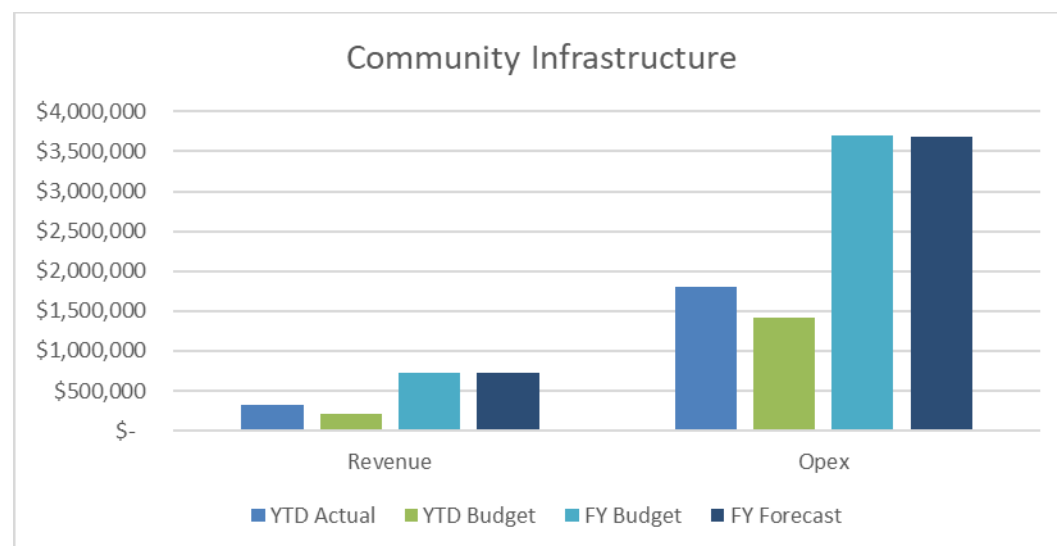
Growth and new subdivisions are leading to an ever-increasing community facilities portfolio which is impacting on Council's ability to continue to deliver the current Levels of Service without additional funding. Most impacted sub-activities are -

- Beautification – developers are continuing to develop sub-divisions with rain gardens, swales, and berms to manage stormwater runoff, and are continuing to plant sub-divisions with other landscape features (trees, berms etc.) to improve the aesthetic of that subdivision for sale. Once the developer moves off-site these new landscape improvements often vest in Council increasing maintenance costs, reducing operational efficiencies, and in the context of cul-de-sacs and access roads, providing little public good, given such developments generally serve, and are utilised primarily by the immediate residents.
- Reserves – a number of larger subdivisions are incorporating large public open spaces for the management of stormwater, and in order to deliver local access to recreational and leisure space. Whilst this is desirable in terms of 'liveability' in terms of the urban residential zone it is less necessary in Greenbelt and rural areas unless those Reserves become public destinations in themselves. Clearly new reserves require an appropriate level of funding for maintenance purposes.

- Sportsgrounds – as the population grows additional pressure is being placed on sportsgrounds to manage an increasing user profile. There will also be challenges in relation to the types of sports facilities required. Currently Council has no public provision for indoor sports such as table-tennis, badminton, volleyball or basketball. Though demand is met to some extent by other local providers. It is likely given a changing demographic that demand will increase for indoor facilities.
- Urban Cleansing – this sub-activity includes maintenance of the grass berms on Council’s roading network, and its urban weed-spraying programme. As more roading is vested in Council arising from sub-divisions the portfolio is increasing. There is likely to be a significant uptick in the need for maintenance should Ō2NL be built and the existing State Highway vested in Council.

The Lottery Community Facilities Fund Committee considered HDCs request for a grant for Waitāre Beach Scurf Club design and build at its meeting on 14 December 2022. The merits of the project were assessed alongside the priorities of the Fund, the Committee's preferences and the funds available. In this instance the Committee declined the request because it did not align as well with this Committee’s priorities and funding criteria as other requests considered at this meeting. The Committee experienced significant pressure on funds. It had \$13,510,457 to distribute and considered 117 requests totalling \$36,485,696 for this funding round. This leaves an approx. \$500k funding gap additional to the 120k shortfall due to the inclusion of the lift. In Jan 2023 HDC will be following up with Lottery Community Facilities Fund Committee to understand how better alignment with the criteria can be shown, understand if it’s worth applying for the next funding round and query if there are any other appropriate funding options.

## **Financial**



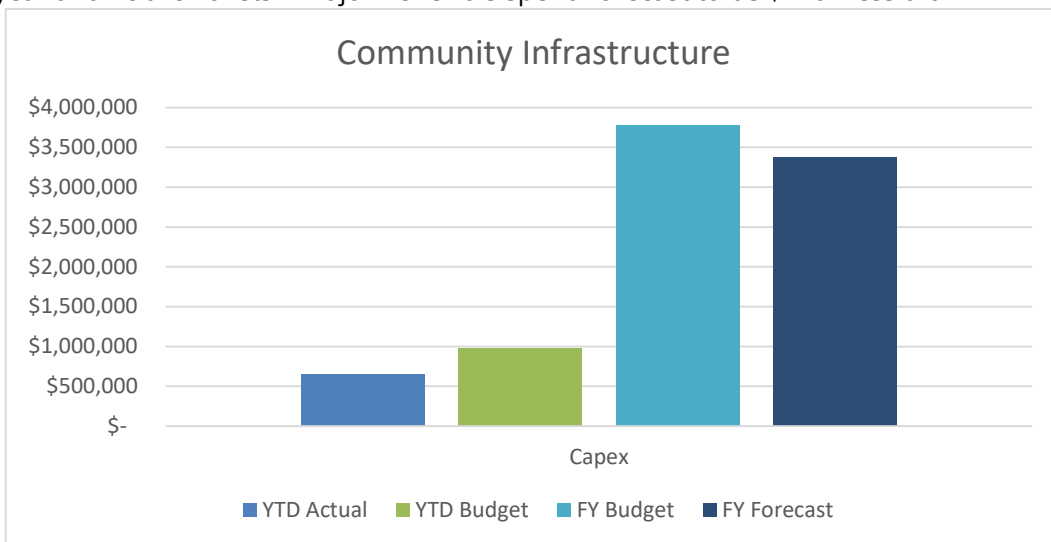
### **Income**

Income is currently above budget due to O2NL Consultancy Cost Recovery funding.

### **Capex**

The lower YTD expenditure(\$314k) is due to timing. The forecast full year spend is less than budget due to projects like the Donnelly Park Netball Courts Resurfacing (\$400k) not expected to

start this year and Public Toilets – Major Renewals spend forecast to be \$270k less than



budgeted.

## Land Transport

The Land Transport Activity aims to provide and maintain roads, footpaths and shared pathways across the district that meet the community's needs.

### General Update

#### Resurfacing



Pohutukawa Drive Reseal Site

Due to inclement weather through November and December, we were not able to make significant progress on our resurfacing programme. We managed to get ahead of schedule in October, so we are still on track to complete our full programme by early February.

#### Footpath Renewals and Improvements



Currently our contractors are close to completing a 700m footpath renewal on Wilton Street in Levin.

We will also be building new footpaths in Tokomaru, Shannon and Foxton Beach, targeting areas where there is no footpath on either side of the road at all, or putting footpaths on both sides where there is heavier demand.

### Drainage Work

We've completed a drainage improvement project in Waitāreere Beach, which has fixed a longstanding ponding issue at Windsor St, Park St and Rua Ave.



We've also cleaned out and improved roadside drains on Mangahao Road, where the roadside drains were contributing to ponding issues for the road and for the local farms.



## Road Improvements and Renewals

Our road rehabilitation and improvements programmes are on track for completion; however, progress was slow with weather in November and December. Tane Road Rehabilitation was completed, and the remaining sites are on track to be completed over the next 4 months.

- Ashlea Road
- Poplar Road
- Hokio Beach Road
- Koputaroa Road\_

## **What we are Delivering**

Gladstone Road Realignment



Gladstone Road Realignment is now practically complete, the entire site has been sealed and both bridges are up and operational. The only remaining work is to finish the traffic signs, guard rail, fencing and linemarking. **(Annual Plan key projects – Gladstone Rd Realignment)**

Horowhenua Transport Network Improvement Programme Business Case (PBC)  
We've been progressing the strategic case throughout December, with a very productive workshop held on the 13th of December, attended by key HDC, Horizons and Waka Kotahi Staff. This time slot didn't work for mana whenua, so we will be reaching out and setting up meetings to cover off the workshops outputs and get input from Iwi and Hapu on the strategic direction of improvements to our transport network.

We are developing the PBC to identify, and understand, plan the changes to our land transport network which are being driven by growth, land use change and the Otaki to Levin Expressway project. The PBC will identify the projects required to adapt the network to these changes, and include feasibility investigations and cost estimated.

This PBC will deliver the case for funding a significant programme of works. This approach is a requirement of acquire capital funding through the National Land Transport Fund. The PBC will need to be completed by April 2023 in order for these projects to be included into the 2024-27 Land Transport Programme. The PBC will be developed with assistance from external consultants but will require input from key stakeholders and Elected Members. **Blue print Action 10 - Keep the district moving Undertake planning and design work regarding to Ō2NL, based on the strategic objectives for the district related to the connectivity, logistics related employment and presentation to travellers from the south. Focus on the locations of interchanges and crossings, as well as how changes to the movement network influence how easy the district is accessed and perceived. Accompany this with strategy for 'gateways' into the district and its towns**

Walking and Cycling Strategy

We have rescheduled engagement of the Walking and Cycling Strategy until July next year, due to internal resourcing commitments, as well as a desire to not overwhelm our community with engagement while the Long Term Plan Amendment is underway.

As part of the 21-24 Long Term Plan, Council committed to replacing our current Shared Pathways Strategy (2015) with an up to date and fit for purpose Walking and Cycling Strategy. The Strategy will be developed with input from elected members, key stakeholders and Iwi partners and input from the wider community through targeted and open consultation.

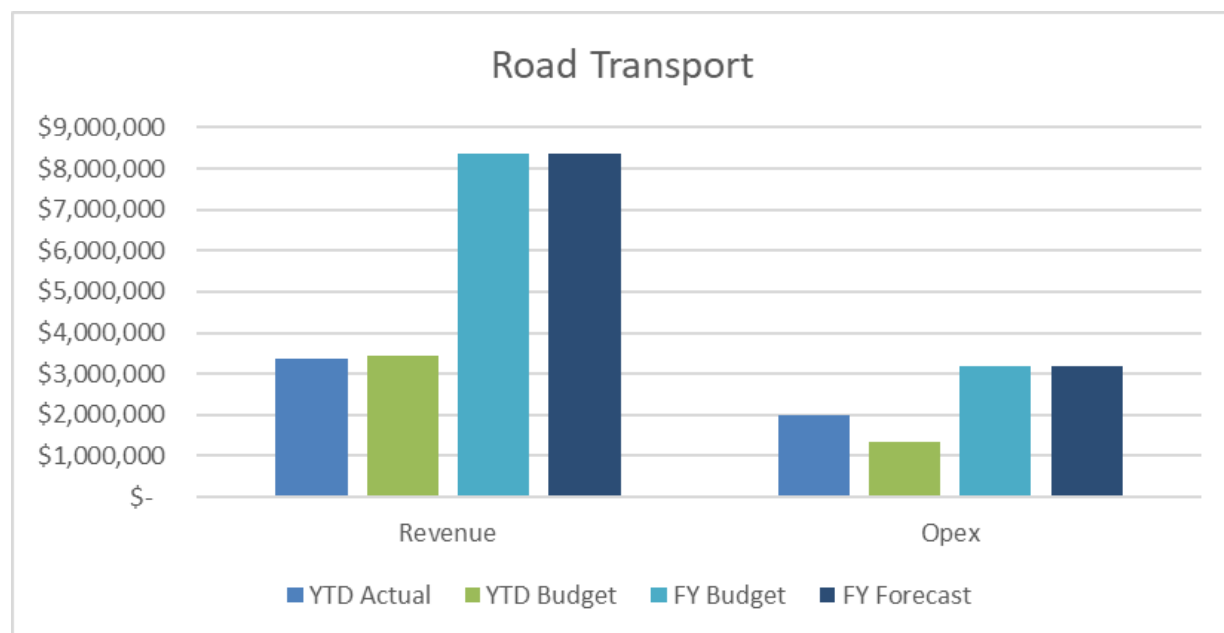
Alongside this strategy we will be delivering an Implementation Plan to ensure improvements to our walking and cycling network are prioritised and delivered at pace.

We are working on a physical works programme to improve cycling provisions in the district in the intervening time, including cycle lane markings, cyclist warning signs and also the Horowhenua Transport Choices Project, which will deliver safe walking and cycling facilities for two key arterial walking and cycling routes in Levin. **Blueprint Action 10 - Keep the district moving Implement the Active Transport Strategy to form a connected network of shared paths and cycleways. Place specific focus on the Shared Pathway network and the Town Spine in Levin; the Mountains to the Sea corridors; any missing link; connectivity to key community facilities; and routes attractive to tourism**

## Issues or risks

Nil

## Financial

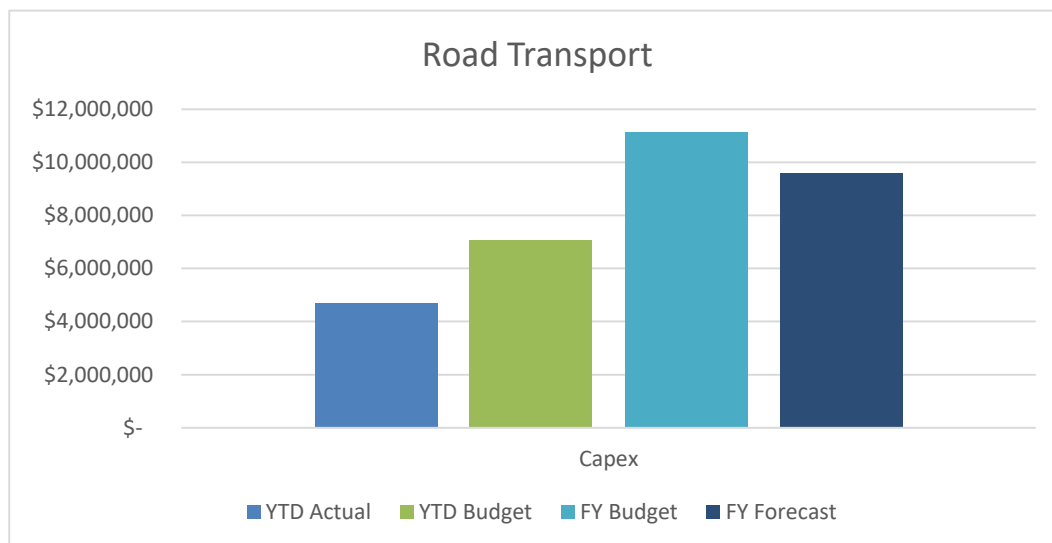


## Expenditure

YTD expenditure is exceeding YTD operational budgets as there is \$684k worth of capital that has been classified as operational spend. This will be corrected for next month's report.

## Capex

The variation in YTD Actual and YTD budget relates to the timing of budgeted expenditure which is further impacted by the misclassification of capital noted above.



## Solid Waste Management □

**The Solid Waste Activity aims to collect and safely dispose of residential and commercial rubbish, which assists with waste minimisation. It also aims to deliver continued waste reduction.**

### General Update

A programme of work is being developed to determine Council's future direction on waste, and the associated timeline, budgets, resources and risks. This includes revision of Council's Waste Management and Minimisation Plan, decisions on future services to be budgeted for within the 2024 Long Term Plan, the decision on the future of the Levin Landfill (including closure) as part of the 2021-2041 LTP amendment, and the selection of the Best Practicable Option (BPO) for the remediation of leachate impacts from the Old Dump. A funding commitment for the BPO next steps was made at Council meeting on 14 December 2022.

A new Solid Waste Environmental Advisor started at the end of 2022. Great timing for support in this space.

Some positive feedback and trust is being developed with Project Management Group and Neighbourhood Liaison Group. Further work has commenced to start engaging with landowners downstream of Landfill. It remains challenging to develop trust and focus on practical next steps whilst there is still uncertainty around the future of Levin Landfill.

Recycling assistance was provided for the Horowhenua Taste Trail in November.

### What we are Delivering

The team has monitored landfill flare operation and leachate collection systems over the holiday period. This year has got off to a busy start with bore sampling, odour assessments, planning for track improvements/vegetation management and archaeological site assessments ahead of



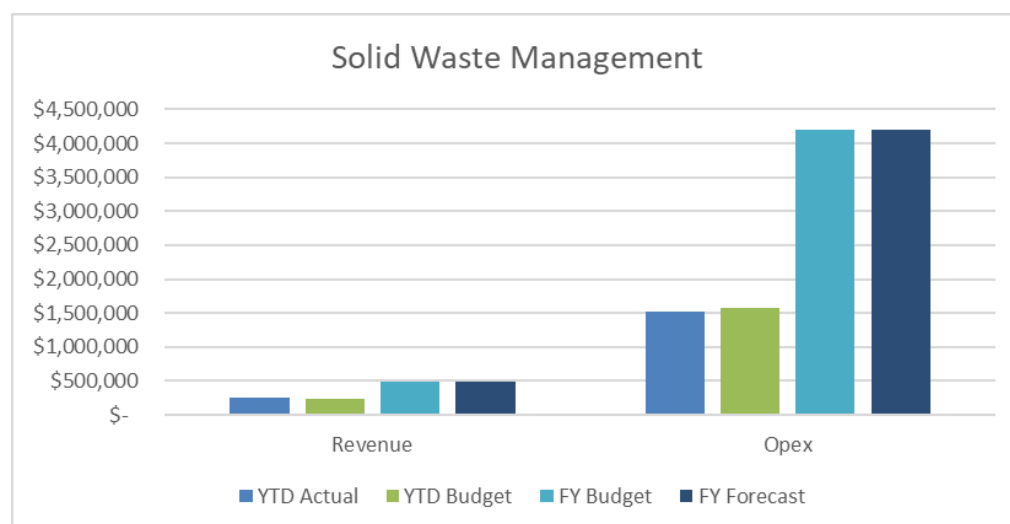
potential tree production thinning. **(Annual Plan key projects, solid waste - Old Levin landfill leachate remedial projects).**

Meetings with Contractors have also been undertaken for survey and scope extent of old dump capping and separately tree removal for borehole physical investigation works. **(Annual Plan key projects. solid waste - Levin landfill capping).**

## **Issues or risks**

To prevent excess leachate generation and uncontrolled methane escaping from the buried waste planning is underway for summer maintenance on the new landfill temporary capping. A meeting took place with Engineer to Contract and Contractor on 12 Jan to assess winter damage to the temporary capping slope and plan remedial works. This work is required to get us through another winter period until a decision on the future of Levin Landfill is made. The option to complete the permanent cap this summer is being investigated and provides a number of benefits in the long term to manage resilience and compliance risks regardless of the landfill closure decision. Note: Capping refers to the use of clay material that is of a required thickness and compaction used to create a weather proof surface for the buried waste. Weather proofing is necessary to prevent water from percolating through the waste and creating leachate that would if not controlled flow into the surrounding environment.

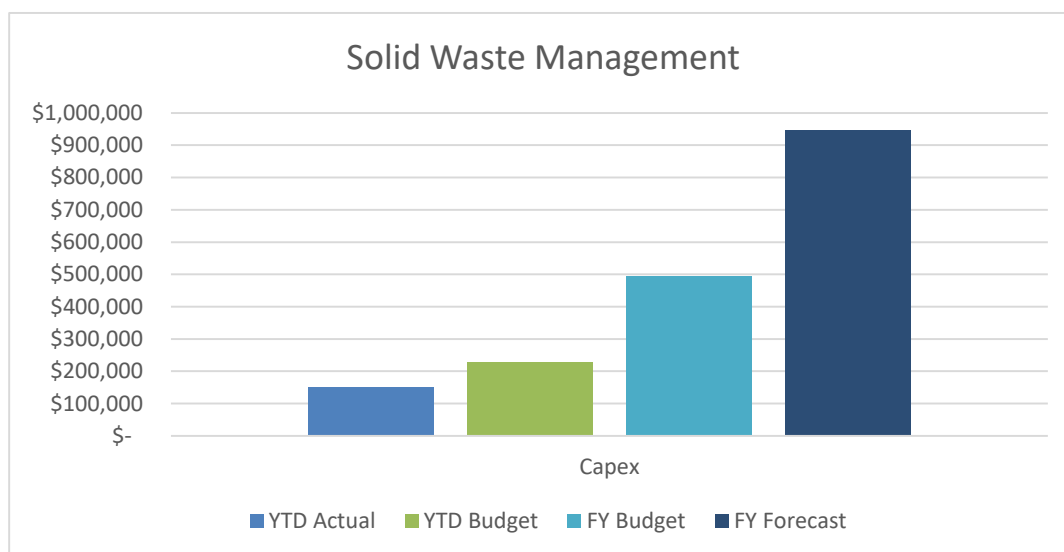
## **Financial**



### **Capex**

The variance in YTD expenditure relates to a delay in the commencement of landfill projects.

The additional spending is for the additional work on leachate remedial work and for additional spending on capping.



## Wastewater Treatment

**The Wastewater Treatment Activity aims to protect human health and the environment by treating wastewater from residential and industrial properties, and discharging treated water back into the environment.**

### General Update

Kings Drive wastewater renewal procurement was approved, design and tender documents completed and will be tendered in 2023. A draft feasibility study has been sent to consultants for review and input for MacArthur Street Wastewater renewal project.

Services completed on wastewater standby generators. No major issues found. Service completed on Boiler #2 at Levin wastewater treatment plant. Levin wastewater treatment plant site fencing given the go ahead to be completed.

Tokomaru WWTP Upgrade – The proposed upgrade to the Tokomaru WWTP is currently in the optioneering phase where 3 treatment options have been shortlisted. Due to the high cost of a treatment plant upgrade another option is being considered which has been discussed with iwi and the community. The additional option being considered is transferring the wastewater from Tokomaru to Palmerston North Wastewater Treatment Plant which effectively removes the requirement for a treatment plant upgrade. Initial discussions are already in place with Palmerston North City Council.

These options will be taken forward in due course for Council approval.

### What we are Delivering

Cambridge Street North sewer renewal was completed to MacArthur street in December. Cambridge St North Sewer replacement to incorporate upgrade of pumping main from Kennedy Drive wastewater pump station, work will be undertaken with the contractor to procure this section. **(Annual Plan key projects, wastewater renewals and upgrades).**

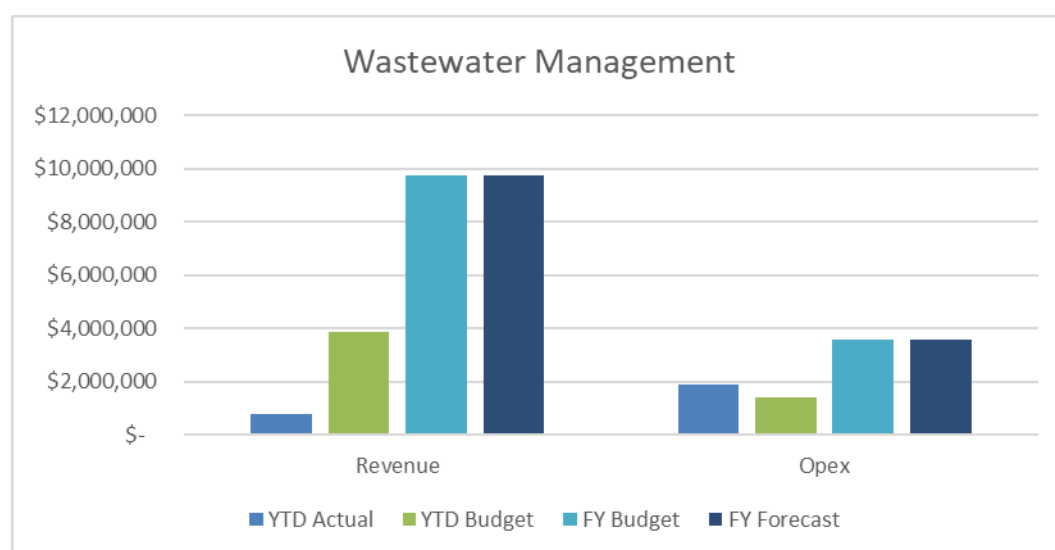
Kings Drive renewal upgrade procurement plan is completed. Pipes will upgrade to DN475mm. Target Tender January 2023. Target construct date February 2023. **(Annual Plan key projects, wastewater renewals and upgrades).**

Procurement for Stage two of the Tara-Ika wastewater and water renewal project has been approved and final planning underway. Pipes have been procured and procurement and planning with the contractor is to be finalised before commencing in 2023. Stage 1 Cambridge-Tararua wastewater main construction was completed in December with only the surfacing of the corner of Tararua Cambridge to occur Feb 2023. **(Growth Strategy, Tara-Ika Master Plan).**

## **Issues or risks**

Nil

## **Financial**



### Income

Income is less than anticipated as budgeted Government Capital Subsidies have not yet been received.

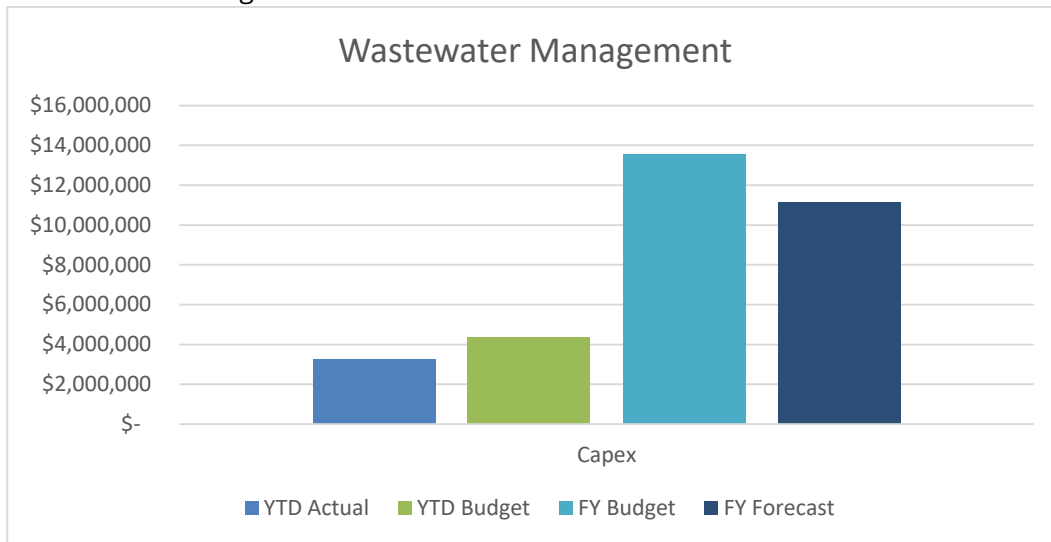
### Expenditure

YTD expenditure is over budget due to additional maintenance spending in response to flooding across the district and increased utilities costs.

### Capex

The YTD actuals are tracking low against the FY Budget, due to large project yet to start. Actuals will be expected to increase over in 2023 as projects such as Tararua Wastewater stage 2, Kings

Dirve and Cambridge North commence.



# Stormwater □

**As part of the Stormwater Activity, Council provides and maintains the stormwater system. This system aims to remove water from the roading corridor, and in some cases residential and commercial properties, to reduce the occurrence of flooding during rainfall events.**

## General Update

Contractors have completed repairs to a stormwater manhole in Hokio Beach that was built without a base; this resulted in stormwater run-off pouring into the manhole and then soaking into the ground, which caused sinkholes on the berm and on private property. Along with other remedial Stormwater work in Hokio Beach completed earlier in the year, we are confident that we have made a significant difference to the flooding issues which plagued the area during the winter.

Contractors removed a large amount of sand and debris from a pipe in Foxton Beach that was restricting flow and causing extensive flooding upstream.

Around 200 metres of drain was cleared on Nash Parade, Foxton Beach. This will allow far better flow of stormwater through the area and prevent upstream flooding.

Stormwater pumps at Stansell's Drain, Shannon have now been added to a maintenance schedule and have been lubricated. This has fixed the 'noise' these pumps were making, and this will now be carried out on a routine and scheduled basis.

Ongoing challenges at Waitārere Beach, the below photo was taken in early Jan on private property East of the southern forest and Wastewater treatment plant. Concerns we raised by residents and forest management about this being connected to the Arawhata wetland project or being contaminated with treated wastewater. Sampling and investigations were carried out to confirm this was a natural occurrence, not connected to Council.



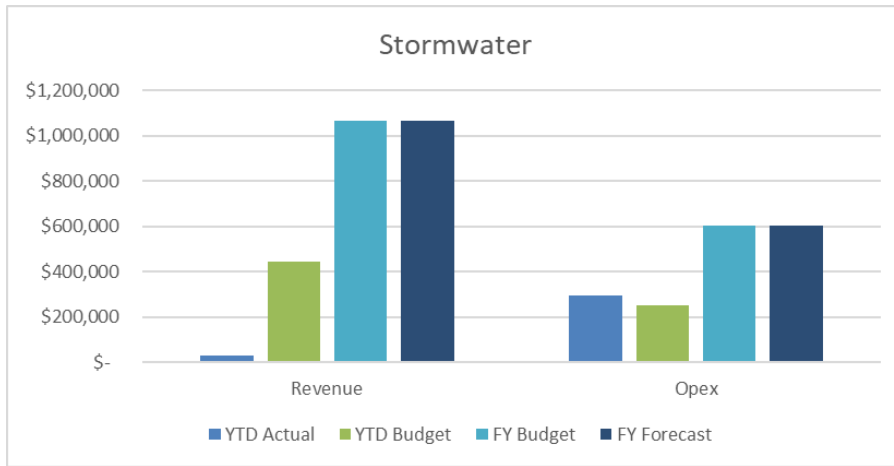
## What we are Delivering

Northeast Levin Stormwater Scheme – Coley Pond inlet internal works recommenced at Coley Pond, following confirmation of the design with the consultant. Inlet headwalls are in place and shaping earthworks commenced. The north-west Roslyn Road headwall was installed before Christmas with the remaining road works to connect the main in road corridor planned for 2023. A plan for the completion of the pond has been developed with the contractor which considers constructability and maintenance. A planting plan is being developed and will be going to review by GHD and Iwi before implementing. We are working with an ecologist around appropriate design of wetlands for planting, and planting of banks with native plants. Priority at this stage is procuring the plants for autumn and completing bulk earthworks before the start of April as per the Horizon consent conditions. **(Long Term Plan major capital expenditure projects, Levin Northeast Stormwater drainage).**

### **Issues or risks**

Nil

### **Financial**



### Income

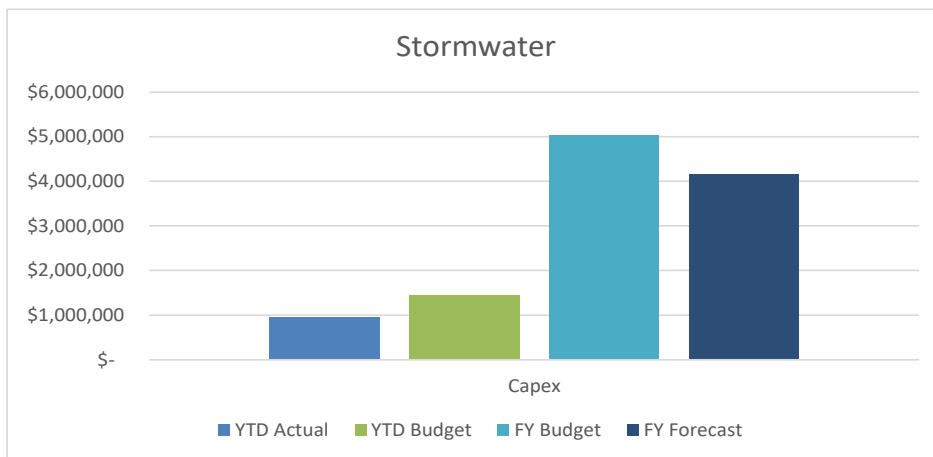
Income is less than anticipated as budgeted Government Capital Subsidies have not yet been received.

### Expenditure

There has been additional spending due to higher maintenance costs. Additional CCTV work was undertaken due to flooding complaints.

### Capex

The lower spending is due to the Northeast Levin Stormwater Scheme – Coley Pond project, with significant components still to be completed. Actuals will be expected to increase over in 2023 as this project progresses.



## Water Supply

**The Water Supply Activity aims to provide a safe and reliable supply of water to urban (residential, industrial and commercial) and agreed rural properties, which adjoin urban areas.**

### General Update

Liverpool Street and Mangahao water renewals are planned to commence at the start of January.

Annual servicing of water supply standby generators completed. No major issues found.

Technology at Shannon Water Treatment Plant has been serviced.

## **What we are Delivering**

Liverpool Street – Water Renewal planned start date 9th January 2023 and planned completion date is 28 April 2023. Contract agreement has been signed, Potholing was completed 9 November 2022 and Project Signage has been installed. Contractor has confirmed pipe alignment for the Northern Side Rider Main under concrete footpath and Southern Side will move to berm and re-route to footpath due to two overhead power poles obstruction. **(Fit for Purpose Infrastructure, we develop and maintain facilities and infrastructure to meet the needs of current and future generations).**

Mangahao Road – Water Renewal planned start date is 9th January 2023 and planned completion date is 28 April 2023. A contract agreement has been signed, a Traffic Management Plan has been approved, potholing was started 22 November 2022 and alignment has been confirmed. Material use is confirmed as HDPE PN16 pipes by HDD method on proposed southern side. Materials are available have been confirmed by the supplier. **(Fit for Purpose Infrastructure, we develop and maintain facilities and infrastructure to meet the needs of current and future generations).**

## **Issues or risks**

Site meeting actioned has been arranged for 18 January regarding Tokomaru water treatment plant being non compliant during high turbidity in the river. The Water Treatment Plant is compliant in normal operations. A resolution here is urgent and will be reported back in next report.

Water restrictions put in place over holiday period for Foxton/Foxton Beach and in early January Levin/Ohau moved to level two restrictions.

A potential illegal connection was discovered at a commercial premises in Foxton. Investigation is currently underway.

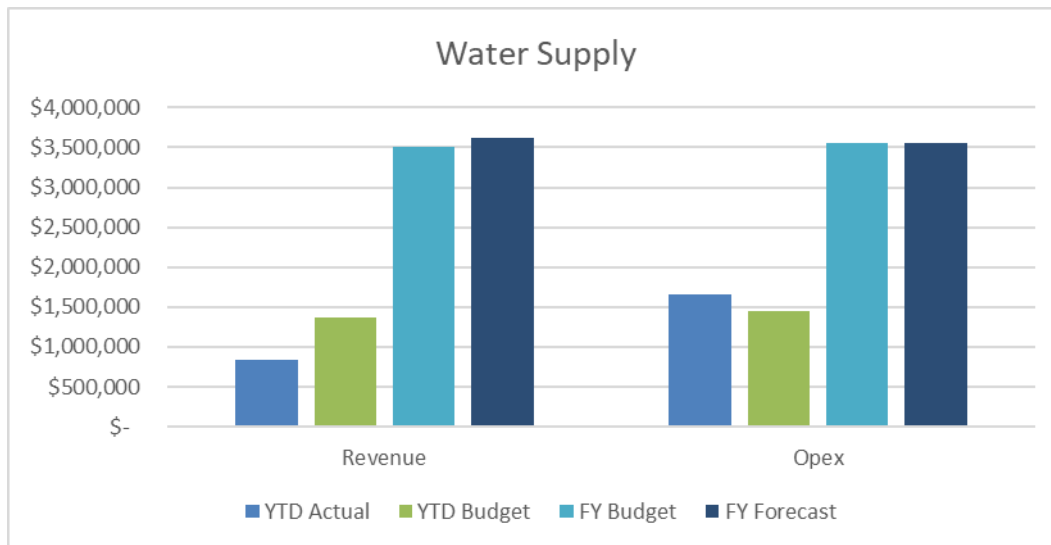
Following an issue with a hydrant at a Liverpool Street fire we are investigating an improvement process moving forward. The hydrant had been sealed over, which made it difficult for the firefighters to locate. The extra time taken to locate another hydrant could cause danger to lives and properties. Hydrants were previously exercised, tested and painted annually as part of the Horowhenua Alliance contract, however it appears that some areas may have been overlooked and possibly missed in previous years.

As part of the overall operational process review within the Alliance, we are working towards implementing standard operating procedures for operational tasks such as fire hydrant inspections and testing to ensure that any potential hydrant or valve that has been covered will be picked up in the annual programme. In addition to this a formal process for Council to inspect each reseal site immediately before and after to check for services will also be implemented, not just relying on our contractors for this.

In the meantime we will be investigating when the last fire hydrant inspections were completed.



## Financial



## Income

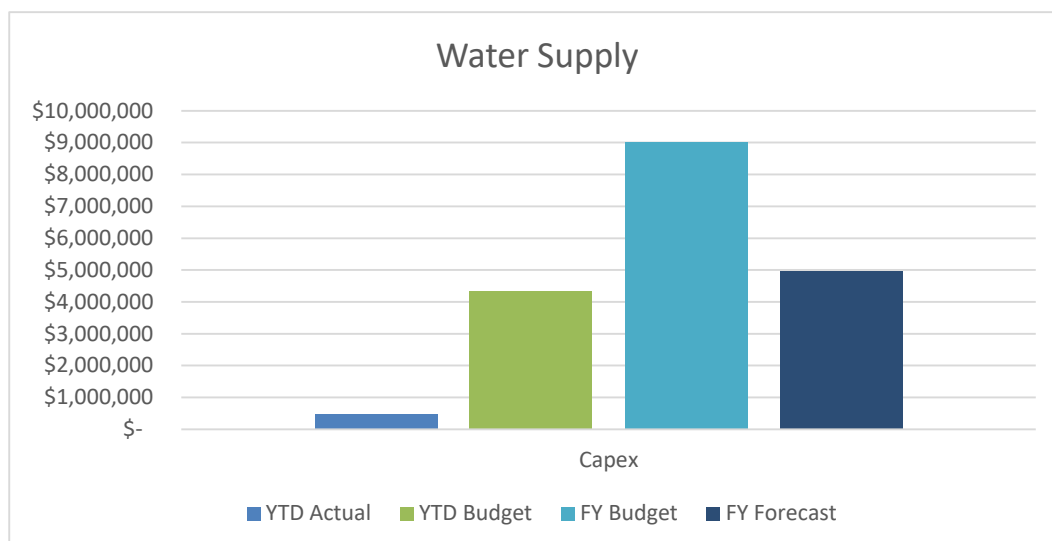
Income is less than anticipated as only a portion of the budgeted Government Capital Subsidies have been received YTD.

## Expenditure

The Water Supply overspend of \$240k was additional spend by the Alliance in Levin.

## Capex

The YTD actuals are tracking low against the FY Budget, due to Mangahao and Liverpool street projects yet to start. Actuals will be expected to increase over in 2023 as these projects commence.





# Growth Report

## District Plan Changes

### Plan Change 4 Tara-Ika

Officers have been working to resolve the three appeals received on this plan change. Good progress has been made on the appeal from the largest land owner, with Council officers and the primary appellant reaching agreement about how to resolve this appeal. We have also received verbal agreement from one of the s274 parties on the agreed approach. 'Section 274 parties' are people who have joined the appeal proceedings but who aren't the main appellant. There were two s274 parties for the first appeal and we are waiting to hear back from the second. Our legal team are reviewing the agreement and working to get a response from the final s274 party. The next step will be to lodge this agreement with the Environment Court for approval.

The second of three appeals progressed to Environment Court Assisted Mediation in the middle of December. Unfortunately, this did not resolve the appeal. Officers are taking advice from our legal team about how to move forward.

The final of the three appeals is going to direct negotiation between the parties. The first of these discussions was held on 20th January. **(LTP Major Capital Expenditure Projects - Tara-Ika and Annual Plan Key Project - Tara-Ika Growth Area)**

### Plan Change 5 Waitārere

Officers met with Iwi partners to discuss recommended changes to the Plan Change in response to submissions. These discussions were very positive. As of 13 January, the hearing recommendation report is almost complete (with the exception of the final piece of expert evidence, which is due in January). Officers will be working to identify a Hearing Panel and set a hearing date for the first half of the year. **(Annual Plan Key Project - District Plan Changes - to respond to needs of district)**

### Plan Change 6 Urban Growth

Officers are continuing to receive the background reports from technical experts. These will assist in determining whether the current District Plan residential zone rules will be appropriate for the five growth areas being progressed for rezoning under this plan change, or whether a more location-specific approach is needed. Plan change drafting and evaluation are in the early stages. Iwi engagement and stormwater investigations are being progressed in tandem with Plan Change 7 as below.

As an aside, whilst Council is not the lead agency with regards the planned rezoning at Kawiu Road/Ryder Crescent, we are maintaining communication with Kāinga Ora and the other land owners of those sites to ensure that any efficiencies between our two processes can be made. **(Annual Plan Key Project - District Plan Changes - to respond to needs of district)**

### Plan Change 7 Intensification

Iwi engagement has commenced. Officers are working to ensure Iwi are appropriately supported to engage in this process in meaningful way that embodies partnership. Officers have also engaged a stormwater specialist to help develop an appropriate stormwater management approach for both greenfield and intensification development. Plan drafting and evaluation is well underway. The key focuses over the next three months will be iwi engagement, community engagement, and stormwater management. **(Annual Plan Key Project - District Plan Changes - to respond to needs of district)**

## Wellington Regional Growth Framework (WRGF) Projects

### Levin Structure Plan

Since November the focus has remained on aligning timing and opportunities for engagement with other internal actions and projects. In addition to a briefing from the Wellington Regional Leadership Committee Chair about the work of the Committee we are also booking a time with Elected Members to discuss the draft Structure Plan. **(Blueprint Action 10 – Keep the district moving - Work with Wellington Regional Growth Partners on the Levin Structure Plan to guide longer term development and improvement of the station catchment)**

### Horowhenua/Kāpiti Joint Growth Opportunities Project

Both Horowhenua and Kāpiti Districts are experiencing rapid growth, and at higher rates than other areas around us. As two neighbouring districts within the WRGF area and sitting between Palmerston North and Wellington City there may be opportunities for our Councils and districts to work together to attract investment, businesses and services to and for our districts. Council is leading this project with assistance from KCDC. It will identify opportunities and areas worth investigating further. A draft report is expected to be completed in January. (Vibrant Economy Community Outcome - We seize growth opportunities for our district)

## Other Projects

### O2NL

The O2NL Notice of Requirement application has been received. This is a very large and complex application, with a strict statutory process to follow. Council Officers have been working alongside a team of technical experts to process the application. The application involves four different Councils, so working closely with our counterparts has also been important.

Officers issued a further information request to Waka Kotahi in December. This was a significant milestone, given the application was over 1000 pages long. Waka Kotahi responded to this on 23 December meaning our focus went straight back onto this application after returning to work in January. The response from Waka Kotahi did not resolve all outstanding matters, but was sufficient to allow the process to move forward.

The proposal is due to be publicly notified for submissions in January. **(Chief Executive Performance Agreement - Ensure persistent focus on Ō2NL project, ensuring Horowhenua District Council is working with Waka Kotahi to achieve the very best outcomes for Horowhenua.)**

### Liquefaction Mapping

An update from our contractors has said the liquefaction mapping work agreed to by Council in August 2022 will be completed by 11 February. Elected Members may note this is later than they expected. It stemmed from delays providing information to the contractors but is moving quickly now this has been resolved.

### RMA Reform

The Natural and Built Environment Bill and the Spatial Planning Bill (replacements for the RMA) passed their first readings in Parliament in November 2022. They are now open for submissions. Officers have drafted a submissions which they will share with Elected Members (and Iwi Partners) for feedback and comment in mid-January 2023. Officers will offer an information session for Elected Members interested in knowing more about this proposal. Submissions close on 5th February so the timeframe for providing feedback has been short. **(Annual Plan key projects – Keep informed and respond to central government reforms)**



## Growth Strategy Actions

Action	Nov update
Investigate stormwater management needs in both growth areas and existing urban areas	Please see the PC7 section above for detail.
Establish a database of landowners within growth areas and survey their interest in developing and any barriers they face.	Work in progress – we have some spreadsheets of owners in the various PC6 growth areas that could be used to populate a database, noting that it will need regular updates to account for properties changing hands.
Consider settlement character when considering future development density	This is part of the Intensification plan change consideration.
Work closely with WKNZTA to ensure that the Ōtaki to north of Levin Project and associated interchanges provide the optimal opportunities for urban form which satisfies the Growth Strategy principles	Please see the O2NL section above for detail

## Housing Action Plan

As outlined in the Regulatory Services activity update, the demand for consenting activities is declining and it is expected this trend will continue through 2023 given current and pending forecast economic conditions.

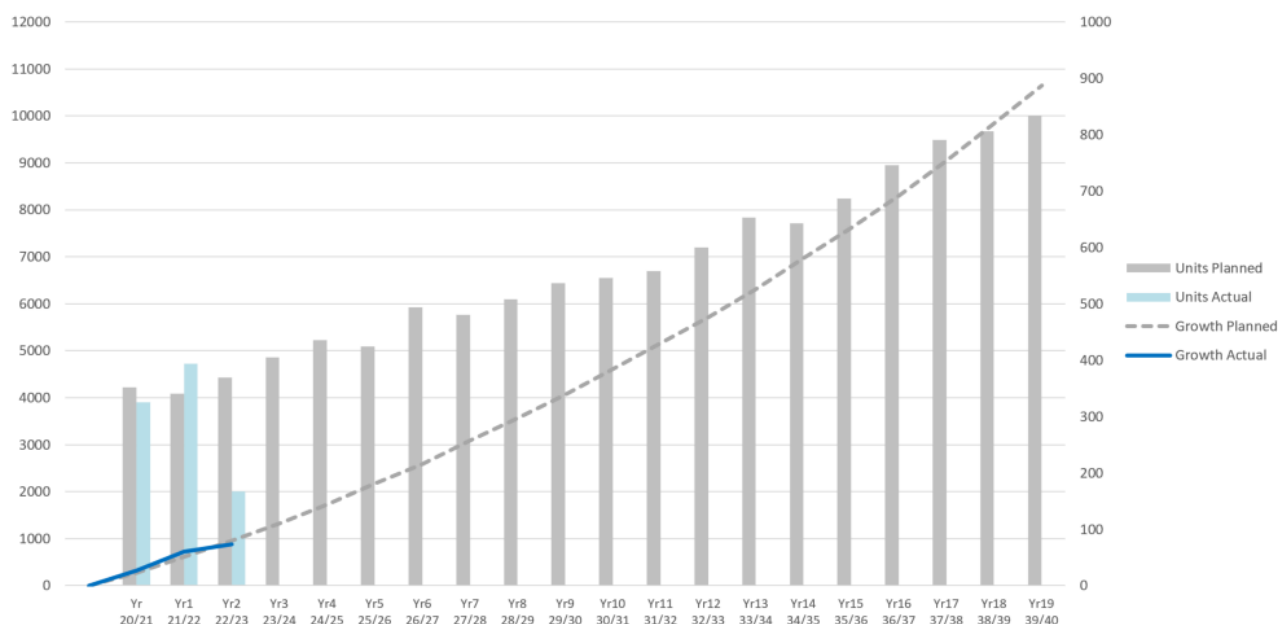
There are several consents already approved, not yet built, thus it is hoped completed dwelling numbers will hold up through the ongoing build pipeline.

Having reached the midway point of the 2022/2023 year at 167 units YTD, it is not expected that this number will double by year end. With positive numbers achieved in 2021/2022 it is however likely that the growth plan will remain 'on plan' at the end of the current budget year.

### Housing Growth Overview



Building Consents Issued for New Dwellings vs. LTP Growth Forecast



## Housing Action Plan Overview Table

The Housing Action Plan is made of of three priority areas, each with a subset of initiatives. The following table provides an overview of the direction and status of each initiative. The table illustrates the Lead group and Supporting group with a view to align where possible to existing programmes of work are already underway or have aligned linkages.

Key	Group		Group
<b>HABD</b>	Housing & Business Development	<b>INF</b>	Community Infrastructure
<b>THC</b>	The Horowhenua Company	<b>OPG</b>	Organisational Performance
<b>SAP</b>	Community Vision & Delivery	<b>COM</b>	Community Experience & Services

Initiative	Lead	Support	Updates
<b>Priority Area 1: Regulatory policy, delivery, infrastructure &amp; advisory services</b>			
1. Establishing a regular housing information outreach hub	<b>THC</b>	<b>HABD</b>	Investigating potential to develop joint initiative with the Horowhenua Company, also part of wider Economic Development space.
2. Integrated, streamlined, and improved consenting and approvals	<b>SAP</b>	<b>HABD</b>	Streamlined housing process currently trialling, work to begin on 'One System' approach to delivering consenting activities.
3. Undertake necessary plan changes to incentivise housing and provide best practice notes on the interpretation of policy to ensure the consistent administration of district plan	<b>SAP</b>	<b>HABD</b>	Primarily the domain of the Community Vision & Delivery Group, aim to develop insights to inform this process, an integrated planning system will help.
4. Investigate the current state, capacity and funding options for infrastructure	<b>INF</b>	<b>HABD</b>	Critical in determining where development goes and can be supported. Initial investigations ongoing with the Community Infrastructure team.

5.	Prepare submissions and advocate on amendments to the resource management legislation to improve housing and neighbourhood outcomes	SAP	HABD	This activity primarily sits with the Community Vision & Delivery Group with active support from the operational Consenting teams.
<b>Priority Area 2: Increasing supply of affordable housing (emergency, social, assisted rental, assisted ownership, universal design) for rangatahi/young people/older persons, those on lower incomes and our disability community</b>				
6.	Investigate the age cohort for Horowhenua to understand the implications of an aging population on the supply of housing for young people and the unique challenges they face in accessing housing	HABD	COM	Ongoing task to gather data and engage directly with community groups to determine the real areas of need, also the scale/extent of the need.
7.	Develop partnerships to enable the development of affordable homes (emergency, social, student housing, assisted rental, assisted ownership and homes with universal design).	HABD	COM	Have established strong linkages with KO, MHud and other groups across the Community already. Need to consider all available models with a view to enabling those most suited to the district in delivering Emergency, Social and Affordable housing.
8.	Investigate the use of surplus council land for housing	HABD	INF	As above, land up for disposal has been reviewed and assessed for development/partnership opportunities. Options re potential housing models being sought/considered.
9.	Investigate ways that incomes can be enhanced	THC	HABD	Seeking to align with the Horowhenua Company development programme as this aspect is also reliant on the future of the Economic Development policy
<b>Priority Area 3: Māori and papakainga housing</b>				
10.	Investigate the remission of rates on Maori freehold land where this supports the development of Maori housing, and the land is inalienable Maori land	OPG	HABD	Need to consider feasibility through the Organisation Performance Group, any potential outcomes then driven by final housing model selection.
11.	Support iwi in their engagement with Te Puni Kokiri on marae, hapu and whanau planning for successful housing initiatives that will follow for joint ventures to deliver homes for Maori on a sustainable basis, including ongoing servicing and funding arrangements.	COM	HABD	Create sustainable relationships through the Community Experience and Services team to ensure needs are kept top of mind. Considering operating consenting models that will enhance the partnership and visibility of all future development.
12.	Advance opportunities working with Te Puni Kokiri, the private sector, Horowhenua Learning Centre, and others to explore the ways in which trade training pathways to employment can be provided for Maori centred around Marae and housing development.	THC	HABD	Aligned to the Mayors Taskforce for jobs and the Horowhenua Company GoGet initiative. Aim would be to connect to these initiatives rather than developing another workstream.
13.	Maintain the Pasifika housing working group forum	COM	HABD	Create sustainable relationships through the Community Services team to ensure all group needs are kept top of mind and considered. Need to progress
14.	Improve opportunities for young people and residents to gain employment through trade training and associated apprenticeships to enhance the labour supply for the delivery of homes and enhance opportunities for improved incomes for local people so that housing costs can be met.	THC	HABD	As above in point 12, similar pathway and target outcome would be sought in connecting these initiatives.

# Capital Projects Overview Report



# Capital Projects Overview

## Lifecycle and Confidence Report

Overall Delivery Confidence	
	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

Project Lifecycle	Conceive	Develop	Plan and Procure	Consent	Deliver	Close and Evaluate
	Seek approval and funding	Scope	Implementation planning			Implementation
Levin WWTP Master Plan	HTIPBC	Road improvements (JW)	Poads Rd Reservoir	Gladstone Road Realignment	Foxton Transfer Station	
Levin WTP Master Plan	Hokio Stream Cut Remediation	Minor Road Improvements	Foxton Beach SW planning and consent	Waitārere Beach Surf Life Saving Club	Foxton Transfer Station	
Levin Pot - Strategic upgrade	FEDS	Cycle Facilities	Queen St SW consent	Footpath Renewals		
	SW - Actions from catchment management plan	Roading Rehabs	Tokomaru WW disposal	Annual Roding Reseal Programme		
	Lake Horowhenua water quality improvements	SH57/Tararua Road Roundabout		North East Levin Storm Water – Coley Pond		

Project Lifecycle	Conceive	Develop	Plan and Procure	Consent	Deliver	Close and Evaluate
	Seek approval and funding	Scope	Implementation planning		Implementation	Monitor benefits
		Shannon WWTP	Old Dump remedial and landfill capping		Foxton WWTP	
		Tokomaru WWTP	District Wide SW renewals		Levin NE Waste Water Renewals	
		Waitārere WWTP	District Wide SW Capex New		Tara-Ika - Tararua Road Waste Water	
		Levin WWTP renewals	Tara-Ika - Queen St Stg.1 SW		Pot Development	
		Foxton Beach WWTP	Foxton WW Renewals		Levin Water renewal – Liverpool Street	
		Foxton Water Renewal	Levin Waste Water Renewals-Kings Drive		Foxton Water renewal	
		Foxton Beach WTP	Tara-Ika - Trunk Watermain		District Wide - Reactive water repairs	
		Levin WTP renewal	Levin Water Supply Fluoridation		Mangahao Water Renewal	
		Shannon WTP renewal				
		Foxton Beach WTP renewal				
		Tokomaru WTP renewal				
		Foxton Beach Water renewal				
		Levin WTP - Secondary pipeline				

# **Financial Summary Report**



# Financial Summary Report

## Executive Summary

<b>Total Capital Spending</b>  <b>\$11.4m</b> is \$14.5m less than the YTD budget of \$25.8m	<b>Grants and Subsidies (Capital &amp; Operating)</b>  <b>\$4.4m</b> is \$3.3m less than the YTD budget of \$7.7m	<b>Total Net Borrowings</b>  <b>\$129.8m</b> is 174% of budgeted operating income (financial strategy limit is 225%)
<b>Operating Revenue</b>  <b>\$24.6m</b> is 3.4% more than the YTD budget of \$23.8m	<b>Operating Expenditure</b>  <b>\$32.6m</b> is 9% more than the YTD budget of \$30.0m	<b>Operating Surplus/(Deficit)</b>  <b>(\$8.1m)</b> is \$1.9m more than the YTD budget surplus of (\$6.2)m

Council has completed \$11.4m towards the budgeted capital programme of \$35m for 2022/23. The 2022-23 Annual Plan had a total capital programme of \$56.2m but \$35m budgeted to be spent.

The level of capital grants is also lower than budgeted due to the timing of the capital programme changing from what was originally planned. This is largely due to the Tara-Ika programme moving out to future years.

The level of operating income is \$0.8m higher due to higher levels of Operational Grants and Subsidies (\$589k) due to the unbudgeted 1<sup>st</sup> tranche of Mayors' Taskforce for Jobs (MTFJ) funding and 1<sup>st</sup> tranche of transition support package from DIA received.

Overall, the level of operational expenditure is \$2.7m higher than the level set in the Annual Plan which is primarily due to Maintenance spend variance of \$2.1m and higher finance costs of \$395k due to higher interest rates.

Overall the Council is currently forecasting an overspend of \$1037k.

**Statement of Comprehensive Revenue and Expense  
As at 30 November 2022**

	Actual YTD Nov-22 \$000	LTP Budget YTD Nov-22 \$000	Variance YTD Nov-22 \$000	Forecast Full Year Jun-23 \$000	Revised Budget Full Year Jun-23 \$000	Notes
<b>Revenue</b>						
Rates Revenue	19,526	19,362	(164)	47,076	47,227	
Operational Grants & Subsidies	1,391	802	(589)	2,151	2,120	1
Finance Income	53	19	(34)	67	205	2
Fees & Charges	1,359	1,380	21	3,423	3,693	
Other Revenue	2,224	2,194	(30)	3,924	4,718	
<b>Total Revenue</b>	<b>24,553</b>	<b>23,756</b>	<b>(797)</b>	<b>56,641</b>	<b>57,963</b>	
<b>Expenditure</b>						
Employee Benefit Expenses	8,327	8,392	65	19,837	20,095	3
Finance Costs	1,840	1,445	(395)	3,704	3,467	4
Depreciation and Amortisation	7,231	7,165	(66)	17,116	17,196	
Other Expenses	15,245	12,984	(2,261)	29,198	29,381	5
<b>Total Expenses</b>	<b>32,643</b>	<b>29,985</b>	<b>(2,657)</b>	<b>69,855</b>	<b>70,140</b>	
<b>Operating surplus/(deficit) before capital revenue and taxation</b>	<b>(8,089)</b>	<b>(6,229)</b>	<b>1,861</b>	<b>(13,213)</b>	<b>(12,177)</b>	
Capital Grants and Subsidies	3,030	6,919	3,888	16,605	16,605	6
Development Contributions	561	609	48	1,530	1,461	
Vested Assets	-	-	-	-	-	
Investment (Gains)/Losses	-	-	-	33	33	
(Gain)/Loss on sale of assets	-	-	-	-	-	
Taxation	(13)	-	13	13	-	
Gain on Derivatives	589	-	(589)	-	-	7
Loss on Derivatives	-	-	-	-	-	
<b>Total Surplus/(deficit)</b>	<b>(3,922)</b>	<b>1,299</b>	<b>5,221</b>	<b>4,942</b>	<b>5,922</b>	

## Operational Summary

- Note 1** Operational Grants and Subsidies **favourable** variance of \$589k is due to unbudgeted funding for MTFJ \$395k and \$129k in Water Supply for 1<sup>st</sup> tranche of transition support package from DIA.
- Note 2** Financial Income **favourable** variance of \$34k due to increased interest rates.
- Note 3** Employee Benefit Expenses **favourable** variance of \$65k is due to vacancies in the team.
- Note 4** Finance Costs **unfavourable** variance of \$395k relates to increased interest rates. The Council is carefully monitoring the interest rates changes and ensuring we have an appropriate level of fixed interest rates cover.
- Note 5** Other Expenses **unfavourable** variance \$2.3m as detailed below



Note 5 Other Expenses	Actual	LTP	Variance	LTP	Actual	Notes
	YTD	YTD	YTD	YTD	YTD	
	Nov-22 \$000	Nov-22 \$000	Nov-22 \$000	Nov-22 \$000	Nov-22 \$000	
Professional Services	2,951	2,875	76	6,859	6,313	
Materials	37	52	(14)	127	127	
Maintenance	8,893	6,792	2,101	16,936	16,958	5A
Bank Fees	34	25	9	50	50	
Insurance Brokerage	-	24	(24)	24	24	
Grants Paid	421	299	122	631	631	
Utilities	585	452	132	1,254	1,254	
Communications	64	103	(39)	236	236	
Other Expenses	2,592	3,455	(863)	5,814	5,292	5B
Vehicle Expenses	50	73	(23)	137	154	
Other Treasury Expenses	24	20	4	111	111	
Labour Recoveries for Capex projects	(405)	(1,185)	780	(3,519)	(2,844)	5C
<b>Total Other Expenses</b>	<b>15,245</b>	<b>12,984</b>	<b>2,261</b>	<b>28,660</b>	<b>28,306</b>	

**Note 5A** Maintenance Costs **unfavourable** variance of \$2.1m. In the Roothing activity a variance of \$688k is the result of miscoded capital work classed as operational this will be corrected for the next report. The Wastewater overspend of \$319k was mostly under the Alliance contract and was due to increased sludge disposal costs and more reactive maintenance across the district. The Water Supply overspend of \$240k was additional spend by the Alliance in Levin. Community Infrastructure additional spend of \$369k mainly due to of unplanned maintenance in Reserves as a result of preparation for Green Flags, Sportsgrounds mostly for tornado repairs and an inflation adjusted increase in Recreational Services contract.

**Note 5B** Other Expenses **favourable** variance of \$863k. The primary driver for the variance is the timing of the insurance invoices (\$940k) which were received in December. Total insurance costs this financial year is expected to be ~\$200k more than budgeted due to higher than anticipated asset valuations.

**Note 5C** Labour Recoveries for Capex Projects **unfavourable** variance \$780k. This is the result of lower capital programme spend.

**Note 6** Capital Grants and Subsidies **unfavourable** variance of \$3.9m variance is due to the timing of the capital programme changing from what was originally planned.

**Note 7** Gain on Derivatives **favourable** variance of \$589k variance relates to the increase value of the interest rates swaps as a result of the increasing interest rates.

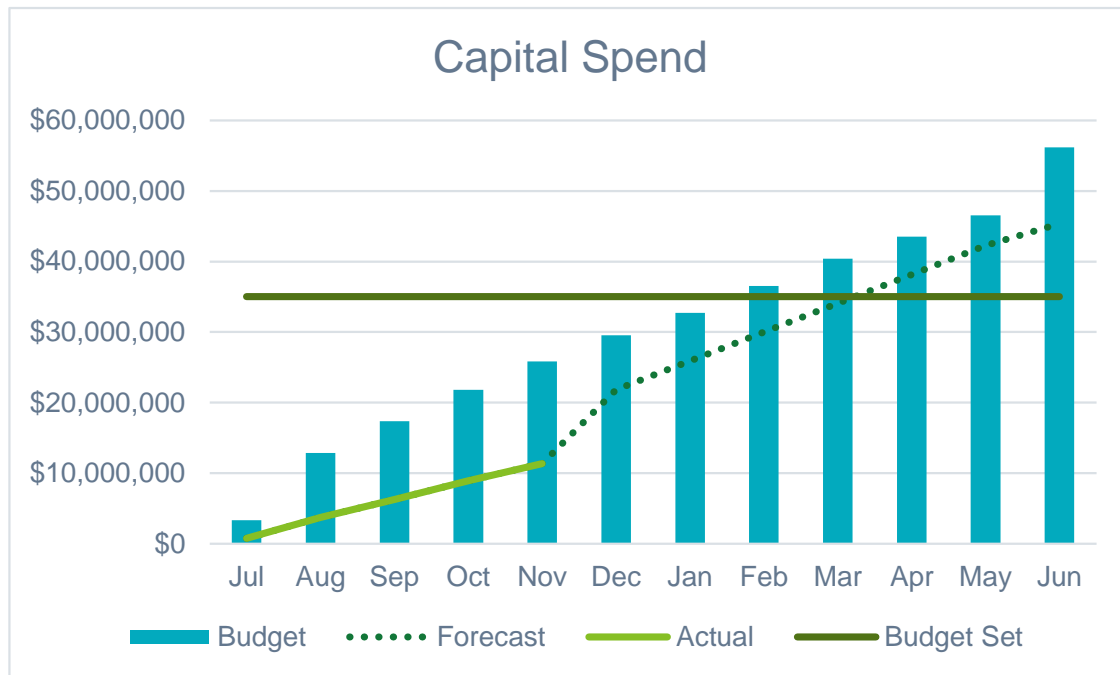
## Financial Statements

Cashflow Statement	Council	Council	Council
	Actual \$	Budget \$	Actual \$
	30 June	30 June	30 Nov
	2022	2023	2022
	\$000	\$000	\$000
<b>Cashflow from operating activities</b>			
<b>Cash was provided from:</b>			
Revenue from rates	43,191	47,227	18,249
Other revenue	20,785	28,597	3,253
Interest received	129	205	53
Net GST movement	166	–	–
<b>Total cash provided</b>	<b>64,271</b>	<b>76,029</b>	<b>21,555</b>
<b>Cash was disbursed to:</b>			
Suppliers, services and employees	49,873	48,240	22,144
Interest paid	2,869	3,467	1,721
Net GST movement	–	–	853
<b>Total cash disbursed</b>	<b>52,742</b>	<b>51,707</b>	<b>24,718</b>
<b>Net cashflow from operating activity</b>	<b>11,529</b>	<b>24,772</b>	<b>(3,163)</b>
<b>Cashflows from investing activities</b>			
<b>Cash was provided from:</b>			
Proceeds from asset sales	1,146	4,180	(1,050)
Proceeds from investments	–	–	–
<b>Total cash provided</b>	<b>1,146</b>	<b>4,180</b>	<b>(1,050)</b>
<b>Cash was disbursed to:</b>			
Purchases of investments	620	–	100
Purchase of assets	31,459	35,000	7,878
<b>Total cash disbursed</b>	<b>32,079</b>	<b>35,000</b>	<b>7,978</b>
<b>Net cashflow from investing activity</b>	<b>(30,933)</b>	<b>(30,820)</b>	<b>(9,028)</b>
<b>Cashflows from financing activities</b>			
<b>Cash was provided from:</b>			
Loans raised	78,000	18,356	(14,000)
<b>Total cash provided</b>	<b>78,000</b>	<b>18,356</b>	<b>(14,000)</b>
<b>Cash was disbursed to:</b>			
Repayment of public debt	62,000	10,000	(28,000)
<b>Total cash disbursed</b>	<b>62,000</b>	<b>10,000</b>	<b>(28,000)</b>
<b>Net cashflow from financing activity</b>	<b>16,000</b>	<b>8,356</b>	<b>14,000</b>
<b>Net increase (decrease) in cash held</b>	<b>(3,404)</b>	<b>1,858</b>	<b>1,809</b>
Add opening cash bought forward	9,402	2,522	5,998
<b>Closing cash balance</b>	<b>5,998</b>	<b>4,380</b>	<b>7,807</b>
<b>Closing balance made up of cash and cash equivalents</b>	<b>5,998</b>	<b>4,380</b>	<b>7,807</b>

Statement of Financial Position	Council	Council	Council
	Actual \$	Budget \$	Actual \$
	30 June 2022	30 June 2023	30 Nov 2022
	\$000	\$000	\$000
<b>Assets</b>			
<b>Current assets</b>			
Cash and cash equivalents	5,998	4,380	7,807
Debtors and other receivables	5,905	7,587	14,430
Derivative financial instruments	192	–	280
Other financial assets	386	350	386
Non-current assets held for sale	–	1,091	–
<b>Total current assets</b>	<b>12,481</b>	<b>13,408</b>	<b>22,903</b>
<b>Non-current assets</b>			
Plant, property and equipment			
– Operational assets	75,679	60,992	75,886
– Infrastructural assets	649,313	660,129	652,335
– Restricted assets	96,192	75,022	96,093
Intangible assets	1,739	1,211	1,605
Forestry assets	1,110	1,301	1,110
Investment property	884	–	884
Derivative financial instruments	901	–	1,315
Other financial assets:			
– Investments CCO's & similar entities	204	220	204
– Investments in associates	52	37	52
– Other	2,392	1,777	2,492
<b>Total non-current assets</b>	<b>828,466</b>	<b>800,689</b>	<b>831,976</b>
<b>Total assets</b>	<b>840,947</b>	<b>814,097</b>	<b>854,879</b>
<b>Liabilities</b>			
<b>Current liabilities</b>			
Payables and deferred revenue	15,983	15,948	19,849
Provisions	1,614	30	1,614
Employee benefit liabilities	1,546	1,422	1,593
Derivative financial instruments	104	–	–
Borrowings and other financial liabilities	25,000	21,000	25,000
Other financial liabilities	–	702	–
<b>Total current liabilities</b>	<b>44,247</b>	<b>39,102</b>	<b>48,160</b>
<b>Non-current liabilities</b>			
Provisions	6,379	5,542	6,379
Employee benefit liabilities	330	256	330
Borrowings and other financial liabilities	99,000	98,463	113,000
Derivative financial instruments	71	–	(16)
Other	–	1,279	–
<b>Total non-current liabilities</b>	<b>105,780</b>	<b>105,540</b>	<b>119,693</b>
<b>Total liabilities</b>	<b>150,027</b>	<b>144,642</b>	<b>167,853</b>
<b>Net assets</b>	<b>690,920</b>	<b>669,455</b>	<b>687,026</b>

Equity			
Retained earnings	253,222	267,488	249,312
Revaluation reserves	427,910	389,873	427,910
Other reserves	9,788	12,094	9,804
<b>Total equity</b>	<b>690,920</b>	<b>669,455</b>	<b>687,026</b>

## Capital Spending Summary



Council has completed \$11.4m towards the budgeted capital programme of \$35m for 2022/23. The 2022-23 Annual Plan had a total capital programme of \$56.2m but \$35m budgeted to be spent.

Further work is required to determine which projects will be included in the \$35m for this financial year.

Further detail is included in the capital section of this report.

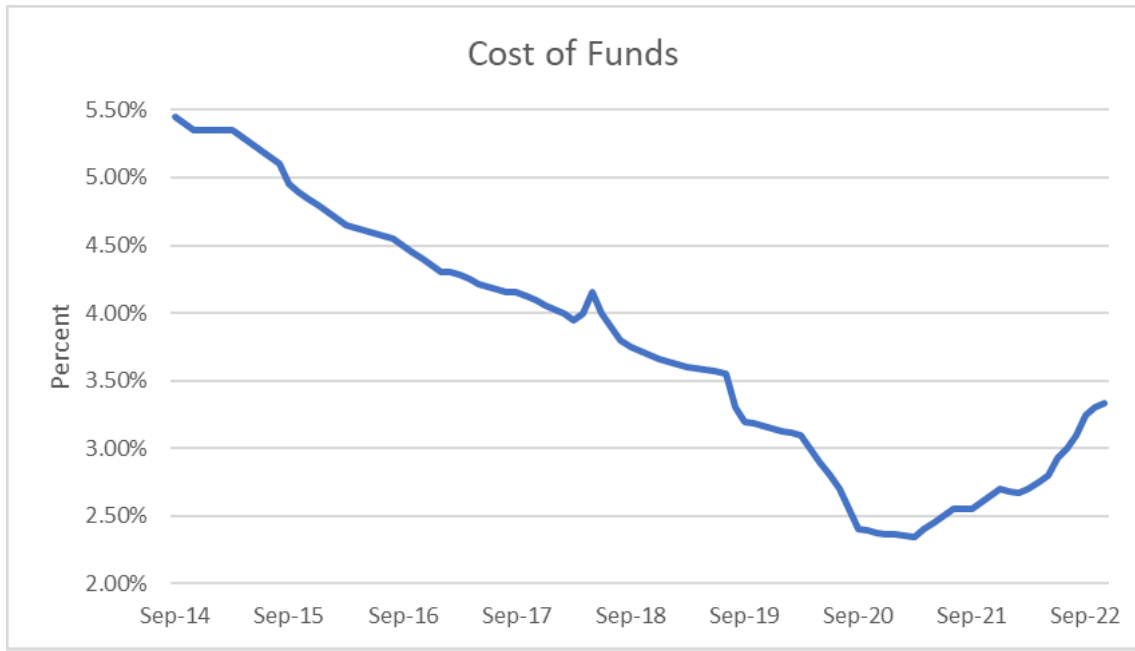
## Treasury snapshot

As at 30 November 2022, Council had \$138.0 million of current external debt, up from \$124.0 million at the end of June. The debt is comprised of Commercial Paper (CP), Fixed rates bonds (FRBs) and Floating rates notes (FRNs), all sourced from the LGFA. In addition, we had two tranches of LGFA forward starting debt, one an FRN for \$4.0 million starting in April 2023 and maturing in April 2025 and the other an FRN starting in April 2023 and maturing in April 2029 for \$10.0 million.

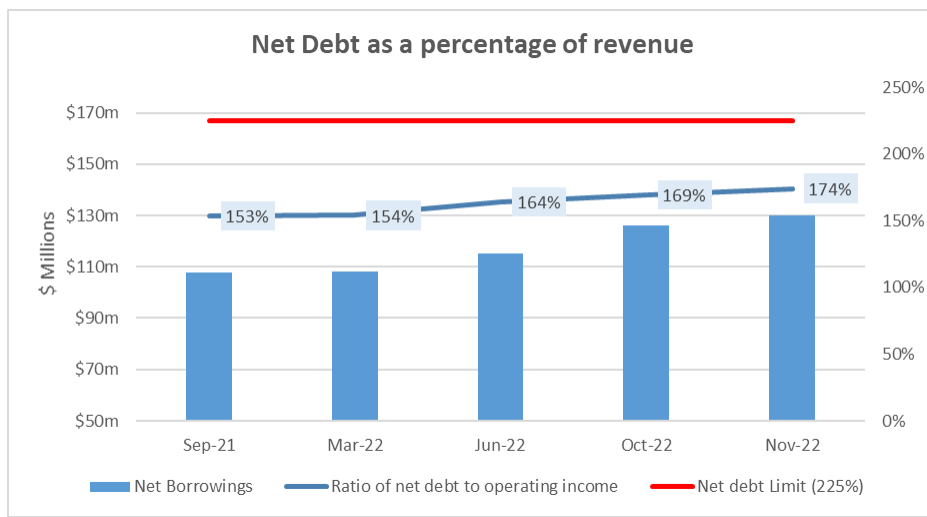
Our debt maturity profile (which includes the forward starting debt) is depicted in the graph below and indicates a good spread of maturities between 2023 and 2029. Council is compliant with Section 4.6 of the Liability Management Policy (“LMP”), which governs its funding risk management activities.



Council's cost of funds (inclusive of the bank line fee) as at 30 November was 3.33%, up from 2.93% at the end of June. The cost of funds exclusive of the bank line fee was 3.30%. The cost of funds dating back to September 2014 is depicted in the following graph.



Our net debt (total borrowings less term deposits, borrower notes and cash) at 30 November was \$130 million, equating to 174% of operating income - well below the limit of 225% set out in the 2021/41 Long-term plan.



## Statement of Rates Debtors

Rate Zone	Assessment Count	Assessments Matching Criteria	% Matching Criteria	Total Rates Due
Cancelled Assessment	566	2	0%	\$3,541
Foxton	1,291	60	5%	\$130,807
Foxton Beach	1,632	50	3%	\$188,129
Hokio Beach	178	16	9%	\$84,246
Levin	7,834	268	3%	\$372,197
Manakau	86	2	2%	\$2,700
No Charges	499		0%	
Non Rateable	198	2	1%	\$5,855
Ohau	155	5	3%	\$4,812
Rural Farming	1,961	109	6%	\$192,083
Rural Other	3,052	171	6%	\$246,409
Shannon	693	64	9%	\$197,039
Tokomaru	164	10	6%	\$12,403
Utilities	17		0%	
Waikawa Beach	231	3	1%	\$4,238
Waitarere Beach	1,061	29	3%	\$23,253
<b>Total at 30 November 2022</b>	<b>19,618</b>	<b>791</b>	<b>4%</b>	<b>\$1,467,712</b>
<b>Total at 31 October 2022</b>	<b>19,602</b>	<b>1,018</b>	<b>5%</b>	<b>\$1,709,689</b>

This table excludes assessments with total rates due under \$99 and assessments with credit balances.

There is a total of 19,618 rating assessment counts as at 30 November 2022, with 791 assessments having total rates due of \$1,467,712. The total rates due is a 14% reduction from October 2022. The Rates team works closely with Council's debt collection agent to enforce prompt debt collection actions.

2x Cancelled and 2x Non Rateable assessments showing rates overdue are being investigated.

## Statement of Water-by-meter Debtors

Area	Total Outstanding	Current Outstanding	31 - 60 days Outstanding	61 - 90 days Outstanding	Over 90 days Outstanding
Levin	\$ 217,640	\$ 455	\$ 78,043	\$ 21,056	\$ 118,086
Whirokino	\$ 144,145	\$ 133	\$ 145	\$ 3,855	\$ 140,012
Foxton Beach	\$ 73,861	\$ 24,396	\$ 8,619	\$ -	\$ 40,846
Foxton	\$ 36,926	\$ -	\$ -	\$ 6,205	\$ 30,721
Shannon	\$ 27,168	\$ -	\$ 3,655	\$ -	\$ 23,513
Ohau	\$ 6,633	\$ -	\$ -	\$ 295	\$ 6,338
Tokomaru	\$ 2,072	\$ -	\$ 1,105	\$ -	\$ 967
<b>Total at 30 November 2022</b>	<b>\$ 508,445</b>	<b>\$ 24,984</b>	<b>\$ 91,568</b>	<b>\$ 31,411</b>	<b>\$ 360,482</b>

The total outstanding water-by-meter rates as at 30 November 2022 is \$508,445. Debt collection plan and process is being worked on so the appropriate debt collection action can be enforced.

## Statement of Sundry Debtors

Category	Total Outstanding	Current Outstanding	31 - 60 days Outstanding	61 - 90 days Outstanding	Over 90 days Outstanding
<b>Current debtors</b>					
Aquatic Centre	\$ 288	\$ -	\$ -	\$ -	\$ 288
Building - Exempt Work	\$ 1,103	\$ 525	\$ -	\$ -	\$ 578
Building Consents	\$ 326,598	\$ 123,014	\$ 37,729	\$ 38,597	\$ 127,257
Building Fee - BWOF	\$ 4,510	\$ 2,835	\$ 240	\$ 160	\$ 1,275
Cemeteries	\$ 21,497	\$ 18,666	\$ 270	\$ 61	\$ 2,500
Dogs - Debt Collection	\$ 385	\$ 62	\$ -	\$ -	\$ 323
Dogs Arrange to pay	\$ 2,323	\$ 1,209	\$ 896	\$ 159	\$ 59
Dogs Pre Payments	\$ 20	\$ -	\$ -	\$ -	\$ 20
General	\$ 126,221	\$ 112,236	\$ 70	\$ 720	\$ 13,195
Health Accreditation Renewals	\$ 11,575	\$ 4,549	\$ 2,384	\$ 2,921	\$ 1,721
Hire	\$ 7,785	\$ 2,876	\$ 310	\$ -	\$ 4,599
On Charges	\$ 367,459	\$ 348,449	\$ 11,164	\$ -	\$ 7,846
Resource Consent Fees	\$ 108,839	\$ 33,604	\$ 10,679	\$ 10,475	\$ 54,080
Rubbish Bags	\$ 23,940	\$ 22,040	\$ 1,900	\$ -	\$ -
Staff Account	\$ 3,755	\$ 1,534	\$ -	\$ -	\$ 2,221
Swimming Pools	\$ 1,860	\$ 1,240	\$ -	\$ 155	\$ 465
Te Awahou	\$ 3,324	\$ 1,479	\$ -	\$ 451	\$ 1,394
Te Horowhenua Trust General	\$ 8,943	\$ -	\$ -	\$ -	\$ 8,943
Te Takere	\$ 13,136	\$ 6,362	\$ 905	\$ 3,163	\$ 2,707
Trade Waste	\$ 10,249	\$ 674	\$ 179	\$ 9,397	\$ -
Water Septage - Septic Tank	\$ 6,330	\$ 6,318	\$ 12	\$ -	\$ -
<b>Total current debtors</b>	<b>\$ 1,041,195</b>	<b>\$ 687,672</b>	<b>\$ 66,737</b>	<b>\$ 66,259</b>	<b>\$ 220,528</b>
<b>Non current debtors</b>					
Dev Cont New Policy	\$ 427,282	\$ 234,398	\$ 79,831	\$ -	\$ 113,053
Develop Cont Old Policy	\$ 6,055	\$ -	\$ -	\$ -	\$ 6,055
Rental Income Monthly	\$ 99,603	\$ 20,007	\$ 42,471	\$ 92	\$ 37,033
<b>Total non-current debtors</b>	<b>\$ 532,941</b>	<b>\$ 254,406</b>	<b>\$ 122,302</b>	<b>\$ 92</b>	<b>\$ 156,141</b>
<b>Total at 30 November 2022</b>	<b>\$ 1,574,136</b>	<b>\$ 942,077</b>	<b>\$ 189,039</b>	<b>\$ 66,351</b>	<b>\$ 376,669</b>
<b>Total at 31 October 2022</b>	<b>\$ 1,303,049</b>	<b>\$ 518,434</b>	<b>\$ 306,113</b>	<b>\$ 62,355</b>	<b>\$ 416,148</b>

The total outstanding debtors' balance of \$1,574,136 as at 30 November 2022 is a 20.8% increase from last month. This is largely due to Development Contributions charges that could take longer to be paid depending on the stages of development, and a one-off on-charge of \$273k that had since been paid on 20 December 2022.



# **Statement of Service Performance (SSP's)**

# Statement of Service Performance (SSP's)

## Property – Statement of Service Performance

Ref	Service	How performance is measured	Target	On track/Not on track	
PR1	Council operated facilities are available for public hire.	Number of hours and days Levin, Foxton and Shannon Memorial Halls are available for public hire outside of maintenance closedowns	8 hrs per day	<b>On Track</b> As at 30 November 2022 Council's three (3) Memorial Hall facilities were available for hire. for at least eight (8) hours per day 7 days per week outside of maintenance closedowns	
PR2		Conduct an annual review of hire charges	Achieve	<b>On Track</b> As at 30 November 2022 An annual review of hire charges was conducted as part of the Annual Plan process and as a result hire charges were increased by approximately 2% for this activity	
PR3	Council's properties will comply with relevant legislation.	All buildings with compliance schedules will have current building WOF.	Achieve	<b>On Track</b> As at 30 November 2022	

**Community Facilities and Services – Statement of Service Performance**

Ref	Service	How Performance is measured	Target	On Track/Not on Track	
CF8	Safe aquatic facilities are operating in the District.	Compliance with relevant standards including Pool Safe Accreditation.	Achieve	<b>On Track</b> As at 30 November 2022, Both Foxton and Levin pools have received PoolSafe accreditation during February 2022. This is valid until April 2023 when the next Pool Safe assessment is completed.	
CF9	Aquatics centres meet customer needs.	Percent of customers satisfied, based on the Annual Customer Satisfaction Survey.	≥ 90%	<b>Unable to report</b> A survey has not been conducted as of reporting time.	
CF10	A high quality Swim School operates at the Levin and Foxton Aquatic Centres.	Number of participants in learn to Swim classes	≥ 400 per term	<b>On Track</b> As at 30 November 2022, Term Three = 500 Term Four = 503 Term One (2023) = Term Two (2023) =	
CF11	Local clubs are supported to deliver their own events.	Number of events per year held by clubs – clubs growing and taking ownership of their own events and future.	≥ 5 per year	<b>On Track</b> As at 30 November 2022 Waiopēhu College Swimming Sports Shannon Rugby Club Junior Rugby prize giving Athletic Junior Rugby u10s prize giving College Old Boys Junior Rugby prize giving Swim Meet – Levin Swim Club Swim Meet – Special Olympics Mandy's Swimming end of term party	

CF12	Growing existing events and developing new ones for the following areas; children, general public, and retirees.	Number of events per year for:  Children; General public; and Retirees.	V  ≥ 3 ≥ 3 ≥ 3	<p><b>On Track</b></p> <p>As at 30 November 2022 The following events have taken place and been delivered by HDC at aquatic facilities this year.</p> <table border="1" data-bbox="1357 411 1939 560"> <thead> <tr> <th data-bbox="1357 411 1576 504">Children</th> <th data-bbox="1576 411 1765 504">General public</th> <th data-bbox="1765 411 1939 504">Retirees</th> </tr> </thead> <tbody> <tr> <td data-bbox="1357 504 1576 560">3</td> <td data-bbox="1576 504 1765 560">4</td> <td data-bbox="1765 504 1939 560">2</td> </tr> </tbody> </table> <p>Foxton Family Fun Day Mid-winter Pool Party Swim the Takutai Foxton Season Opening \$1 Fitness Promotion Week Aquathon Bring a friend</p>	Children	General public	Retirees	3	4	2				
Children	General public	Retirees												
3	4	2												
CF13		Communities with library and community facilities providing an integrated and District wide service.	Levin, Foxton, and Shannon	<p><b>On Track</b></p> <p>As at 30 November 2022 Library Services are delivered in Levin, Shannon and Foxton.</p>										
CF14	Council provides community facilities for residents, ratepayers, and visitors to access Community services including library services.	Number of visitors to our Community Hubs and Libraries.  Te Takeretanga o Kura-hau-pō  Te Awahou Nieuwe Stroom  Shannon Library	≥ 550,000  ≥ 375,000  ≥ 150,000	<p><b>Not on Track</b></p> <p>As at 30 November 2022</p> <table border="1" data-bbox="1357 1082 1939 1358"> <thead> <tr> <th data-bbox="1357 1082 1592 1174"></th> <th data-bbox="1592 1082 1783 1174">November 2022</th> <th data-bbox="1783 1082 1939 1174">Year to Date</th> </tr> </thead> <tbody> <tr> <td data-bbox="1357 1174 1592 1267">Te Takeretanga o Kura-hau-pō</td> <td data-bbox="1592 1174 1783 1267">29,220</td> <td data-bbox="1783 1174 1939 1267">143,602</td> </tr> <tr> <td data-bbox="1357 1267 1592 1358">Te Awahou Nieuwe Stroom</td> <td data-bbox="1592 1267 1783 1358">8153</td> <td data-bbox="1783 1267 1939 1358">38,985</td> </tr> </tbody> </table>		November 2022	Year to Date	Te Takeretanga o Kura-hau-pō	29,220	143,602	Te Awahou Nieuwe Stroom	8153	38,985	
	November 2022	Year to Date												
Te Takeretanga o Kura-hau-pō	29,220	143,602												
Te Awahou Nieuwe Stroom	8153	38,985												





## Representation and Community Leadership - Statement of Service Performance

Ref	Service	How performance is measured	Target	On track/Not on track	
RCL1	Council provides open, accessible information and processes to local government and the Community.	Number of successful challenges to Council's decision-making processes.	< 2	<b>On Track</b> As at 30 November 2022 There have been no successful challenges to Council's decision making processes.	
RCL2		Official Information requests are processed in accordance with the LGOIMA	100% compliance rate	<b>Off Track</b> As at 30 November 2022 45 LGOIMA requests had been received 37 were processed on time 1 was sent late 4 remain open on time 1 remains open with a partial extension/release 1 were withdrawn 1 was transferred	
RCL3	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 Council involves the public in its decision making, based on the Annual Customer Satisfaction Survey	> 50%	<b>Unable to report</b> As at 30 November 2022 A survey has not been conducted as of reporting time.	
RCL4		Council will pre-engage on all significant decisions as outlined in the Significance of Engagement Strategy found on Council's website	Achieve	<b>On Track</b> As at 30 November 2022	



RCL5	Council's planning documents meet statutory requirements and have unqualified audit opinions	The LTP is completed within the statutory timeframe, including a Financial and Infrastructure Strategies which meets the requirements of the Local Government Act.	Adopted before 30 June (every 3 years)	<b>On Track</b> As at 30 November 2022 LTP Amendment	
RCL6		The Annual Plan will be adopted before 30 June annually.*	Achieve	<b>On Track</b> As at 30 November 2022	
RCL7		The Annual Report will include an unqualified audit opinion.	Achieve	<b>Unable to Report</b> As at 30 November 2022 This is not able to be established until the report has been reviewed by an auditor	
RCL8	The District Plan provides for a balanced regulatory framework that protects important community and environmental values.	Council will process non-complying consents in a robust way. When the percentage of non-complying consents approved exceed 5% we will undertake an investigation of the District Plan rules that have triggered the non-complying consents.	< 5%	<b>On Track</b> As at 30 November 2022 Two (2) non-complying resource consent has been approved, which represents approximately less than two percent (2%) of applications approved.	

## Regulatory Services – Statement of Service Performance

Ref	Service	How performance is measured	Target	On track/Not on track	
RS1	Processing of applications under the Resource Management Act (RMA) 1991.	Applications under the RMA will be processed within statutory timeframes.	95%	<p><b>Not On Track</b></p> <p>As at 30 November 2022: 153 consents have been approved for Land Use, Subdivision, Boundary Activities and “other”, approximately 40% of consents were approved within statutory timeframes. This has been due to high volume of applications received and the increasing complexity of applications, compared to the number of staff &amp; contractors available to process applications.</p>	
RS2	Carry out Building Consent Authority functions including enforcement of legislation relating to construction of buildings and structures.	Percentage of building consent applications that are processed with in statutory timeframes.	98%	<p><b>Not on Track</b></p> <p>As at 30 November 2022: 268 building consents were granted YTD, 68% within statutory timeframes. Eighty seven (87) consents have been processed outside the statutory timeframe YTD. This was due to the high number of consents in progress and the number of staff who have been off periodically with Covid and on other leave over the last few months. It is anticipated that the level of statutory compliance will improve throughout the year.</p>	
RS3		Council will maintain its accredited status as a Building Consent Authority.	Achieve	<p><b>On Track</b></p> <p>As at 30 November 2022: IANZ reconfirmed our accreditation on 11 January 2022. Our next accreditation re-assessment is in April 2023.</p>	
RS4	Food safety – Food businesses are monitored	Food businesses operating under the Food Act 2014 are verified at the	Achieve	<p><b>On Track</b></p> <p>As at 30 November 2022,</p>	

	to ensure compliance with legislation.	frequency determined by the Food Regulations 2015.		69 Food businesses operating a MPI template food control plan have been verified YTD.	
RS5	Monitoring of licensed premises to ensure compliance with relevant* legislation.	Premises are inspected annually to check for compliance with their licence conditions.	Achieve	<b>On Track</b>  As at 30 November 2022, 68 licensed premises holding an operative licences exist. 19 licensed premises have been inspected YTD, representing 27.9% of licensed premises.	
RS6	All parking restricted areas in Levin will be enforced under the provisions of Council's Bylaw and the Land Transport Regulations.	Parking infringement explanations are responded to within 5 business days of receipt	Achieve	<b>On Track</b>  As at 30 November 2022 274 parking infringement explanations were received and responded to. 100% were responded to within 5 business days	
RS7	Carry out territorial authority functions including enforcement of legislation.	All reported cases of illegal building work will be responded to within five working days.	Achieve	<b>On Track</b>  As at 30 November 2022 Compliance officers received 3 reports of illegal building work during the month; 100% were responded to within 5 working days.	
RS8		Percentage of private swimming pools on register inspected annually for compliance.	> 33%	<b>On Track</b>  As at 30 November 2022, 327 pools are on the register. 28 inspections have been completed YTD.	
RS9	Carry out territorial authority functions including enforcement of legislation.	100% of BWOs are renewed or Notices to Fix are issued.	Achieve	<b>On Track</b>  As at 30 November 2022 329 BWOs are on the register and compliant. No 'notice to fix' issued YTD.	
RS10	Monitoring of District Plan requirements, resource consent compliance and complaints.	All known and reported instances of non-compliances with the District Plan and any	Achieve	<b>On Track</b>  As at 30 November 2022	

		resource consents will be responded to within five working days		57 reported complaints regarding non-compliance with the District Plan YTD. 100% of complaints have been responded to within 5 working days.	
RS11		All resource consents that are required to be monitored for the year are monitored for compliance with conditions.	Achieve	<b>On Track</b> As at 30 November 2022 Consents are requiring monitoring based on a complaints basis.	
RS12	Reported instances of non-compliances and dog nuisances will be responded to.	Percent of reported instances of non-compliances and dog nuisances will be responded to.	100%	<b>On Track</b> As at 30 November 2022, 550 complaints have been received YTD; 100% were responded to.	
RS13		An after-hours emergency response will be continuously provided.	Achieve	<b>On Track</b> As at 30 November 2022, The service is provided by staff on a weekly roster or via availability for consult via phone as necessary.	
RS14	Registration and classification of all known dogs within the District.	Percent of known dogs that will be registered or accounted for annually by 31 October.	100%	<b>On Track</b> As at 30 November 2022, 130 dog owners have been infringed for failing to register their dog. All other dogs in the register have been registered by 31 October.	
RS15	Noise complaints response service will be provided.	Noise complaints services are provided all year round and 90% of complaints will be responded to within 60 minutes.	Achieve	<b>On Track</b> As at 30 November 2022, 443 complaints have been received; 95.1% were responded to within 60 minutes.	
RS16	Public safety bylaws and other legislation will be enforced.	Percent of reported non-compliances and complaints that are	100%	<b>On Track</b> As at 30 November 2022, 28 complaints received have been responded to.	



			meet the requirements of the CDEM Act 2002.	Appropriate levels of Council Staff have been trained to the CDEM Integrated Training Framework (ITF) Standards with Incident Management Team (IMT) members trained to the minimum intermediate level but with an expectation that they will go on and achieve the relevant functional training qualification. A number of IMT personnel have completed the higher level of training to the functional level within this reporting year. Further training and exercising is planned throughout the 2022/2023 year to continue to increase capability and understanding of all the facets of emergency management across the local, regional and national hazard-scape within the organisation.	
CS3	Council provides effective leadership in advocating, coordinating and facilitating on behalf of community needs.	Number of Community Wellbeing Committee meetings per year.	≥ 4	<b>Not on Track</b>  As at 30 November 2022	

				One (1) Community Wellbeing Committee meeting held.  One Community Wellbeing meeting was cancelled during the change of Council and appointment of Chairperson.	
CS4	Young people in the Horowhenua live in a safe and supportive environment, which empowers them to make positive life choices.	Number of Youth Empowerment Project meetings per year	≥ 8	<b>On Track</b>  As at 30 November 2022 Three (3) yEP meetings held.	
CS5		Number of programmes or projects implemented by Youth Empowerment Project.	≥ 4	<b>On Track</b>  As at 30 November 2022 One (1) programme/project implemented by yEP	
CS6		Number of Youth Services Network meetings per year.		<b>On Track</b>  As at 30 November 2022 Four (4) Youth Services Network meetings held.	
CS7	Horowhenua residents are empowered to make choices enabling them to live a satisfying and healthy lifestyle.	Number of Older Person's Network meetings per year	≥ 6	<b>On-Track</b>  As at 31 October 2022, two (2) Older Persons' Network meetings held.	
CS8		Number of <i>Puāwai</i> magazine publications annually.		<b>On Track</b>	

				As at 30 November 2022, two (2) <i>Puāwai</i> magazine has been published.	
CS9	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.	≥ 2	<b>On Track</b>  As at 30 November 2022 One (1) Creative Communities funding round.	
CS10	Horowhenua is New Zealand's foremost District in taking joint responsibility for the success of our community through education.	Number of Education Horowhenua meetings per year	≥ 4	<b>On Track</b>  As at 30 November 2022 One (1) Education Horowhenua meeting held	
CS11	Horowhenua is fully accessible to all people	Number of Access and Inclusion Leadership forums per year	≥ 4	<b>On Track</b>  As at 30 November 2022 One (1) Access and Inclusion Leadership forum.	
CS12	Council promotes community group empowerment and provides opportunities for community driven initiatives and projects, and to grow and develop	Number of Community Capacity and Capability Building Programme workshops or trainings offered.	≥ 10	<b>On Track</b>  As at 30 November 2022 Six (6) Community Capacity and Capability Building workshops/trainings held. Mental Health First Aid Funders Expo Funders Expo Marae Governance Training	



				Real Talk (Mental Health)		n (160)
				Mental Health 101		on (9)
CS13		Percent of satisfaction with Capacity and Capability Building Programme workshops or training.	≥ 85%	<b>On Track</b>  As at 30 November 2022 100 percent (100%) satisfaction has been recorded from programme workshops or training		
CS14		Number of individuals participating in Capacity and Capability Building Programme workshops or training over the year.	≥ 200	<b>On Track</b>  As at 31 Novemeber2022 Two hundred and twenty three (223) individuals have participated in Capacity and Capability Building Programme workshops or training.		
CS15	Council supports beach safety initiatives within communities by providing financial support.	Number of weeks Council funded surf lifesaving service is provided at Foxton and Waitāreere beaches.	≥ 6	<b>On Track</b>  As at 30 November 2022 Six (6) weeks have been funded.		
CS16	Council effectively communicates with its ratepayers and residents.	Percent of media releases feature in media within 21 days of release.	≥ 60	<b>On Track</b>  As at 30 November 2022 There have been 44 media releases and 100% featured in media.		

CS17		Percent of residents are well informed about what the council is doing	≥ 60	<b>On Track</b>  As at 30 November 2022 There have been 44 media releases and 100% featured in media.	
CS18	Council provides a variety of ways to access information.	Number of Council Community Connections newsletters published annually.	≥ 10	<b>On Track</b> As at 30 November 2022, Five (5) <i>Community Connections</i> published: <a href="https://www.horowhenua.govt.nz/Community/Community-Engagement/Community-Connection">https://www.horowhenua.govt.nz/Community/Community-Engagement/Community-Connection</a>	
CS19*		Number of new digital services are delivered online annually.	≥ 2	<b>On Track</b> As at 30 November 2022 The HDC website has been refreshed and one (1) online payment form has been completed or significantly updated, including: Application to Renew Registration of Dogs;	
CS20	Council provides a 24/7 telephone contact centre operation.	Telephone contact is continually provided 24/7.	Achieve	<b>On Track</b> As at 30 November 2022, Council's 06 366 0999 telephone number is operational 24/7. After hour's service and continuous phone supply under Contract with PNCC – CM9 record D22/95747. The phone system is hard coded to divert to PNCC should it have a fault at HDC.	
CS21	Council staff are knowledgeable in tikanga māori and the principles of Te Tiriti o Waitangi.	Percent of staff who have undertaken training. (Partnership with Tangata Whenua).	60% of Council staff	<b>On Track</b> As at 30 November 2022, Te Tiriti o Waitangi and Cultural Competence training is in progress with external facilitator 'Engaging Well'. We are in the	

				process of setting dates for the next 5 cohorts of staff which will take place in the new year. Training sessions based on sections within the Tūhono ki Te Ao Māori toolkit, are being scheduled for staff. These sessions will be delivered by the Cultural Outcomes Team and are due to start in February 2023.	
CS22	Council supports the promotion of Horowhenua as a tourism destination.	i-Site accreditation is maintained at Te Awahou Nieuwe Stroom and Te Takeretanga o Kura-hau-pō facilities.	Achieve	<b>On track</b> As at 30 November 2022 i-Site accreditation is maintained.	
CS23		Annual number of visitor information enquiries conducted from Horowhenua i-Sites.	≥ 10,000	<b>On track</b> As at 30 November 2022 Manually collated statistics on Visitor Information enquiries are: <b>4974</b>	
CS24	Council provides opportunities for businesses to collaborate and network resulting in a stronger business sector.	Number of business networking meetings organised per year.	≥ 10	<b>On track</b> As at 30 November 2022 There have been seven (7) Business Networking events held. This includes 1 Women in Business networking lunch, 1 Foxton Business Breakfast and 5 Business After 5 events.	
CS25	Council advocates for and facilitates business development and new business investment in the Horowhenua District.	Percent of the District's Business Community that are satisfied or more than satisfied with Council's overall performance in the Economic Development Activity.	> 75%	<b>Unable to report</b>  As of 30 November 2022 A survey has not been conducted as of reporting time.	



## Community Infrastructure – Statement of Service Performance

Ref	Service	How performance is measured	Target	On track/Not on track	
CF1	Reserves are available for Community use.	Residential dwellings in urban areas are within 400 metres to local reserves, either Council or privately provided.	≥ 80%	<b>On Track</b>  As of 30 November 2022: Council has 82.09% of residential dwellings in urban areas that are within 400 metres to local reserves, either Council or privately provided.	
CF2		Residential dwellings in urban areas are within 800 metres of playgrounds or destination reserves.	≥ 80%	<b>On Track</b>  As of 30 November 2022: Council has 90.66% of residential dwellings in urban areas that are within 800 metres of playgrounds or destination reserves.	
CF3	Reserves meet local needs.	Percentage of customers satisfied with the service, based on the Annual Customer Satisfaction Survey.	≥ 80%	<b>Unable to report</b>  As of 30 November 2022 A survey has not been conducted as of reporting time	
CF4	Playgrounds are safe for users.	Playground facilities comply with relevant National Playground standards.	Achieve	<b>On Track</b>  As of 30 November 2022	
CF5	Sports grounds are available for Community use.	Percent of time that sport grounds are available for use during their opening hours.	≥ 95%	<b>On Track</b>  As of 30 November 2022: 100% of sports grounds were available for use during their opening hours.	
CF6	Sports grounds meet local needs.	Number of Customer Request Management complaints reporting of ground conditions per annum.	< 5	<b>On Track</b>  As of 30 November 2022: Zero complaints have been received.	

CF7	Community Halls are available for public use.	Number of uses per fortnight for Community Halls.	10	<p><b>On Track</b></p> <p>As of 30 November 2022:  Levin Memorial Hall was used 100 times.  Shannon Memorial Hall was used 3 times.  Foxton Memorial Hall was used 7 times.  Total = 110 times (an average of 10.48times per fortnight).</p>	
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## Land Transport – Statement of Service Performance

Ref	Service	How performance is measured	Target	On track/Not on track	
LT1	A safe road network*.	The change from the previous financial year in the number of fatalities and serious injury crashes on the local road network.	No (or Zero) change or a reduction from previous year.	<p><b>On Track</b></p> <p>As of 30 November 2022  The number of fatalities and serious injury crashes on the local road network is calculated utilising data from the crash analysis system (CAS) database.</p>	
LT2	Roads in good condition*.	The average quality of ride on a sealed local road network measured by smooth travel exposure.	Minimum 85%	<p><b>On Track</b></p> <p>As of 30 November 2022</p>	
LT3	Roads that are maintained well*.	The percentage of the sealed local road network that is resurfaced annually.	Minimum of 5% of total area	<p><b>Not on Track</b></p> <p>As of 30 November 2022  Rising bitumen costs will mean we will be unlikely to reach our 5% target.</p>	

LT4	Footpaths are in an acceptable condition*.	Target footpath condition rating (% compliant with Council's standards found in the Land Transport Activity Plan).	Minimum 30% in excellent condition. Maximum 10% in poor condition.	<b>On Track</b> As of 30 November 2022	
LT5	Good response to service requests*.	The percentage of customer service requests relating to roads and footpaths to which Council responds within 15 working days.	> 95%	<b>On Track</b> As at 30 November 2022, Year-to-date 1099 CRMs have been received with 96% closed within 15 working days.	

## Solid Waste - Statement of Service Performance

Ref	Service	How performance is managed	Target (2022/23)	On Track/Not on Track	
SW1	Provision of landfill but minimising the amount that is sent there.	Quantity of waste going to the landfill per person per year.	≤ 400 kg per person per year	<b>Unable to report correctly</b>  As of 30 November 2022 In October 2022 163.6 T of HDC controlled general waste was disposed of to landfill. This is representative of the waste council has control over and does not provide a representation of waste disposed of within the district. Previously this measure was estimated using waste to Levin Landfill, however there is currently no waste going to Levin Landfill while a decision is being made about the landfills future. HDC controlled tonnes is comprised of: Council rubbish bags General Waste from Foxton and Shannon Transfer Stations Council controlled waste disposed of through Levin Transfer Station Year to date, 610.92 T of HDC controlled waste has been disposed of in landfill.	

SW2	Recycling is encouraged	Level of recycling at: Kerbside Transfer stations	≥ 40% of total waste ≥ 50% of total waste	<p><b>Unable to report correctly</b></p> <p>As of 30 November 2022</p> <table border="1" data-bbox="947 304 1377 566"> <thead> <tr> <th></th> <th>October 2022</th> <th>Year to Date</th> </tr> </thead> <tbody> <tr> <td>Total Recycling</td> <td>172.95 T (*)</td> <td>545.22 T (*)</td> </tr> <tr> <td>Percentage of Waste Production</td> <td>Unable to calculate</td> <td>Unable to calculate</td> </tr> </tbody> </table> <p>(*) Kerbside glass collection data was unavailable for October.</p>		October 2022	Year to Date	Total Recycling	172.95 T (*)	545.22 T (*)	Percentage of Waste Production	Unable to calculate	Unable to calculate	
	October 2022	Year to Date												
Total Recycling	172.95 T (*)	545.22 T (*)												
Percentage of Waste Production	Unable to calculate	Unable to calculate												
SW3	Waste transfer and recycling stations have a minimal impact on the immediate and surrounding environment.	Number of odour complaints and minimal reports of solid waste in or around: Waste transfer stations; Recycling stations per month.	< 4 per month < 4 per month	<p><b>On Track</b></p> <p>As of 30 November 2022</p> <table border="1" data-bbox="947 715 1377 976"> <thead> <tr> <th></th> <th>October 2022</th> <th>Year to Date</th> </tr> </thead> <tbody> <tr> <td>Waste transfer stations</td> <td>0</td> <td>0</td> </tr> <tr> <td>Recycling stations</td> <td>0</td> <td>0</td> </tr> </tbody> </table>		October 2022	Year to Date	Waste transfer stations	0	0	Recycling stations	0	0	
	October 2022	Year to Date												
Waste transfer stations	0	0												
Recycling stations	0	0												
SW4	Response to service requests regarding Council's Solid Waste Activities is timely.	Time all requests are responded to.	Within 3 working days	<p><b>Not on Track</b></p> <p>As of 30 November 2022</p> <p><b>CRMs closed</b></p> <table border="1" data-bbox="947 1129 1377 1216"> <thead> <tr> <th>October 2022</th> <th>Year to Date</th> </tr> </thead> <tbody> <tr> <td>128/139</td> <td>448/479</td> </tr> </tbody> </table> <p><b>Responded within 3 working days:</b></p> <table border="1" data-bbox="947 1289 1377 1369"> <thead> <tr> <th>October 2022</th> <th>Year to date</th> </tr> </thead> <tbody> <tr> <td>56/67</td> <td>303/407</td> </tr> </tbody> </table>	October 2022	Year to Date	128/139	448/479	October 2022	Year to date	56/67	303/407		
October 2022	Year to Date													
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SW5	Recycling and refuse is collected on time and in a sanitary manner.	Number of complaints per-month about non collection of: Kerbside recycling Kerbside refuse	< 6 per month < 6 per month	<p><b>Not on Track</b></p> <p>As of 30 November 2022</p> <table border="1" data-bbox="947 304 1379 531"> <thead> <tr> <th></th> <th>October 2022</th> <th>Year to Date</th> </tr> </thead> <tbody> <tr> <td>Kerbside recycling</td> <td>7</td> <td>51</td> </tr> <tr> <td>Kerbside refuse</td> <td>11</td> <td>20</td> </tr> </tbody> </table> <p><b>Please note:</b> These numbers include all complaints of non-collection, including those where the bin was not collected for a legitimate reason. These reasons could include: Bin was put out on the wrong week Bin was not out at time of collection Bin was not collected due to contamination Missed collection CRMs are actioned by Low Cost Bins.</p>		October 2022	Year to Date	Kerbside recycling	7	51	Kerbside refuse	11	20	
	October 2022	Year to Date												
Kerbside recycling	7	51												
Kerbside refuse	11	20												
SW6	Recycling stations are available and accessible in urban centres in summer.	All recycling stations are available at the agreed locations on the agreed days and times outlined on Council's website.	Achieve	<p><b>On Track</b></p> <p>As of 30 November 2022 Static recycling stations have been available as outlined on the Councils website. Stations may be removed temporarily in order to be emptied.</p>										
SW7	Customers are content with Council's transfer stations, recycling collection, and refuse collection services offered.	Percentage of customers satisfied with their solid waste services: Kerbside recycling	≥ 80% ≥ 80%	<p><b>Unable to report</b></p> <p>As of 30 November 2022 A survey has not been conducted as of reporting time.</p>										

		Kerbside refuse													
SW8	Customers are educated on waste minimisation practices.	Number of school aged students waste education is provided to each year	≥ 300 students per year	<b>On Track</b> As of 30 November 2022 As at 30 October 2022 73 students have been provided with waste education this year. We are still awaiting final class numbers for October 2022.											
SW9	Customers are educated on waste minimisation practices.	Number of events Council attends to promote ways to minimise waste	≥ 5 events per year	<b>On Track</b> As of 30 November 2022											
SW10	Sustainable solid waste management.	The number of: Abatement Notices; Infringement Notices; Enforcement Orders; and Convictions  Received by Council in relation to Horizons Regional Council resource consents.	0 0 0 0	<b>Not on Track</b> As at 30 November 2022: <table border="1" data-bbox="952 678 1440 962"> <thead> <tr> <th></th> <th>Year to Date</th> </tr> </thead> <tbody> <tr> <td>Abatement Notice</td> <td>0</td> </tr> <tr> <td>Infringement Notice</td> <td>0</td> </tr> <tr> <td>Enforcement Order</td> <td>0</td> </tr> <tr> <td>Convictions</td> <td>0</td> </tr> </tbody> </table>		Year to Date	Abatement Notice	0	Infringement Notice	0	Enforcement Order	0	Convictions	0	
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## Wastewater Treatment - Statement of Service Performance

Ref	Statement of Service Performance Service	How will we measure our performance	Target (2022/23)	Actual Performance													
WW1	Reliable wastewater collection and disposal*.	The number of dry weather wastewater overflows from the wastewater system per 1000 connections.	≤ 2	<p><b>On Track</b></p> <p>As at 30 November 2022:</p> <table border="1"> <thead> <tr> <th></th> <th colspan="2">Year to Date</th> </tr> <tr> <th></th> <th>Per 1000 Connections</th> <th>No. of Overflows</th> </tr> </thead> <tbody> <tr> <td>Number of overflows</td> <td>0.3</td> <td>4</td> </tr> <tr> <td colspan="3">Number of connections as at 1 July 2022 = 13,299</td> </tr> </tbody> </table>		Year to Date			Per 1000 Connections	No. of Overflows	Number of overflows	0.3	4	Number of connections as at 1 July 2022 = 13,299			
	Year to Date																
	Per 1000 Connections	No. of Overflows															
Number of overflows	0.3	4															
Number of connections as at 1 July 2022 = 13,299																	
WW2	Safe disposal of wastewater*.	<p>The number of:</p> <p>Abatement Notices; Infringement Notices; Enforcement Orders; and Convictions</p> <p>Received by Council in relation to Horizons Regional Council resource consents.</p>	<p>0</p> <p>0</p> <p>0</p> <p>0</p>	<p><b>On Track</b></p> <p>As at 30 November 2022:</p> <table border="1"> <thead> <tr> <th></th> <th>Year to Date</th> </tr> </thead> <tbody> <tr> <td>Abatement Notice</td> <td>0</td> </tr> <tr> <td>Infringement Notice</td> <td>0</td> </tr> <tr> <td>Enforcement Order</td> <td>0</td> </tr> <tr> <td>Convictions</td> <td>0</td> </tr> </tbody> </table>		Year to Date	Abatement Notice	0	Infringement Notice	0	Enforcement Order	0	Convictions	0			
	Year to Date																
Abatement Notice	0																
Infringement Notice	0																
Enforcement Order	0																
Convictions	0																
WW3	Council provides a good response to wastewater	The median time (hrs) from the time that Council receives a notification, to the time that services personnel reach the site in	< 1 hour	<p><b>Not on Track</b></p> <p>As at 30 November 2022:</p> <table border="1"> <thead> <tr> <th></th> <th>Year to Date</th> </tr> </thead> <tbody> <tr> <td></td> <td></td> </tr> </tbody> </table>		Year to Date											
	Year to Date																

	system faults reported*.	responding to an overflow resulting from a wastewater blockage or other fault.*		<table border="1"> <tr> <td>Response time</td> <td>1hr 42mins</td> </tr> </table> <p><i>Back-to-back weather events throughout the year delayed the response to individual properties as priority was given to main system faults. This affected the YTD response time.</i></p>	Response time	1hr 42mins													
Response time	1hr 42mins																		
WW4		The median time (hrs) from the time that Council receives a notification, to the time that services personnel confirm a resolution of a blockage or other fault within the wastewater system causing the overflow.*	< 12 hours	<p><b>On Track</b></p> <p>As at 30 November 2022:</p> <table border="1"> <thead> <tr> <th></th> <th>Year to Date</th> </tr> </thead> <tbody> <tr> <td>Resolution time</td> <td>4hr 07mins</td> </tr> </tbody> </table>		Year to Date	Resolution time	4hr 07mins											
	Year to Date																		
Resolution time	4hr 07mins																		
WW5	The service is satisfactory*	The total number of complaints received (expressed per 1000 connections to the wastewater system) regarding:  Wastewater odour; Wastewater systems faults;	<p>&lt; 4 &lt; 6 &lt; 8 &lt; 4 &lt; 22</p>	<p><b>On Track</b></p> <p>As at 30 November 2022:</p> <table border="1"> <thead> <tr> <th rowspan="2"></th> <th colspan="2">Year to Date</th> </tr> <tr> <th>Per 1000 Connections</th> <th>No. of Complaints</th> </tr> </thead> <tbody> <tr> <td>Odour</td> <td>0.08</td> <td>1</td> </tr> <tr> <td>Faults</td> <td>0.60</td> <td>8</td> </tr> <tr> <td>Blockages</td> <td>3.53</td> <td>47</td> </tr> </tbody> </table>		Year to Date		Per 1000 Connections	No. of Complaints	Odour	0.08	1	Faults	0.60	8	Blockages	3.53	47	
	Year to Date																		
	Per 1000 Connections	No. of Complaints																	
Odour	0.08	1																	
Faults	0.60	8																	
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	Wastewater system blockages; and Council's response to issues with its wastewater system. Total number of complaints received about any of the above.		<table border="1"> <tr> <td>Council's Response</td> <td>0</td> <td>0</td> </tr> <tr> <td><b>Total</b></td> <td><b>4.21</b></td> <td><b>56</b></td> </tr> </table>	Council's Response	0	0	<b>Total</b>	<b>4.21</b>	<b>56</b>		
Council's Response	0	0									
<b>Total</b>	<b>4.21</b>	<b>56</b>									
WW6	Percentage of customers not dissatisfied with the service, based on the Annual Customer Satisfaction Survey.	≤ 84%	<p><b>Unable to Report</b></p> <p><b>As at 30 November 2022</b></p> <p>A survey has not been conducted as of reporting time.</p>								

\* These performance measurements are provided by the Department of Internal Affairs, and they are mandatory.

## Stormwater - Statement of Service Performance

Ref	Service	How performance is measured	Target (2022/23)	On Track/ Not on track	
ST1	An adequate stormwater system*.	Number of flooding events that occur in the District.	< 5 per year	<p><b>On Track</b></p> <p>As at 30 November 2022: There were 0 flooding events that were reported as caused by the piped Stormwater system.</p>	

ST2		For each flooding event the number of habitable floors affected per 1,000 connections to Council's stormwater networks.	2 or less	<p><b>On Track</b></p> <p>As at 30 November 2022:</p> <table border="1"> <thead> <tr> <th>Flooding Event</th> <th>Per 1,000 Connections</th> <th>Habitable Floors Affected</th> </tr> </thead> <tbody> <tr> <td>0</td> <td>1.2</td> <td>0</td> </tr> </tbody> </table> <p>There were 13,265 connections as at 1 July 2022</p>	Flooding Event	Per 1,000 Connections	Habitable Floors Affected	0	1.2	0	
Flooding Event	Per 1,000 Connections	Habitable Floors Affected									
0	1.2	0									
ST3	Response to faults*.	The median response time to attend a flooding event, measured from the time that Council receives notification to the time that service personnel reach the site.	< 1 hour	<p><b>On Track</b></p> <p>As at 30 November 2022:</p> <table border="1"> <thead> <tr> <th>Time</th> <th>Comment</th> </tr> </thead> <tbody> <tr> <td>0.0</td> <td></td> </tr> </tbody> </table>	Time	Comment	0.0				
Time	Comment										
0.0											
ST4	Customer satisfaction*.	The number of complaints received by Council about the performance of its stormwater system expressed per 1,000 properties connected to the system.	< 10 per year	<p><b>On Track</b></p> <p>As at 30 November 2022:</p> <table border="1"> <thead> <tr> <th>Per 1,000 Connections YTD</th> <th>No. of Complaints - November</th> <th>No. of Complaints - YTD</th> </tr> </thead> <tbody> <tr> <td>0.45</td> <td>2</td> <td>2</td> </tr> </tbody> </table> <p>There were 13,265 connections as at 1 July 2022</p>	Per 1,000 Connections YTD	No. of Complaints - November	No. of Complaints - YTD	0.45	2	2	
Per 1,000 Connections YTD	No. of Complaints - November	No. of Complaints - YTD									
0.45	2	2									
ST5	Customer satisfaction.	Percentage of customers satisfied with the stormwater service. As per the Annual Resident Satisfaction Survey.	≥ 80%	<p><b>Unable to Report</b></p> <p><b>As at 30 November 2022</b> A survey has not been conducted as of reporting time.</p>							
ST6	A sustainable stormwater service.	The number of:  Abatement Notices;	0	<p><b>On Track</b></p> <p>As at 30 November 2022:</p>							

	Infringement Notices; Enforcement Orders; and Convictions	0 0 0			Year to Date		
	Received by Council in relation to Horizons Regional Council resource consents* for discharge from its stormwater system**			Abatement Notice	0		
				Infringement Notice	0		
				Enforcement Order	0		
				Convictions	0		

\* These performance measurements are provided by the Department of Internal Affairs and they are mandatory.

\*\* Currently there is no discharge consent for Levin's stormwater.

## Water Supply - Statement of Service Performance

Ref	Service	How performance is measured	Target (2022/23)	On Track/Not on Track												
WS1	Safe water supply*.	Council's drinking water supply complies with: (a) part 4 of the Drinking Water Standards (bacteria compliance criteria) in Levin Shannon Foxton Foxton Beach Tokomaru	Achieve Achieve Achieve Achieve Achieve	<p><b>On Track</b></p> <p>As of 30 November 2022:</p> <table border="1"> <thead> <tr> <th>Scheme</th> <th>Year to Date</th> </tr> </thead> <tbody> <tr> <td>Levin</td> <td>100%</td> </tr> <tr> <td>Shannon</td> <td>100%*</td> </tr> <tr> <td>Foxton</td> <td>100%</td> </tr> <tr> <td>Foxton Beach</td> <td>100%</td> </tr> <tr> <td>Tokomaru</td> <td>100%</td> </tr> </tbody> </table> <p><i>*Moving PCs and installing new network cards at the Shannon water plant required the shutting down of the plant, however it resulted in data gaps. Evidence of no inflow into the plant during the work has been uploaded into ID.</i></p>	Scheme	Year to Date	Levin	100%	Shannon	100%*	Foxton	100%	Foxton Beach	100%	Tokomaru	100%
Scheme		Year to Date														
Levin	100%															
Shannon	100%*															
Foxton	100%															
Foxton Beach	100%															
Tokomaru	100%															
WS2	(b) part 5 of the Drinking Water Standards (protozoa compliance criteria) in: Levin Shannon Foxton Foxton Beach Tokomaru	Achieve Achieve Achieve Achieve	<p><b>On Track</b></p> <p>As of 30 November 2022:</p> <table border="1"> <thead> <tr> <th>Scheme</th> <th>Year to Date %</th> </tr> </thead> <tbody> <tr> <td>Levin</td> <td>100%</td> </tr> <tr> <td>Shannon</td> <td>100%*</td> </tr> <tr> <td>Foxton</td> <td>100%</td> </tr> <tr> <td>Foxton Beach</td> <td>100%</td> </tr> <tr> <td>Tokomaru</td> <td>100%</td> </tr> </tbody> </table> <p><i>*Moving PCs and installing new network cards at the Shannon water plant required the shutting down of the plant, however it resulted in data</i></p>	Scheme	Year to Date %	Levin	100%	Shannon	100%*	Foxton	100%	Foxton Beach	100%	Tokomaru	100%	
Scheme	Year to Date %															
Levin	100%															
Shannon	100%*															
Foxton	100%															
Foxton Beach	100%															
Tokomaru	100%															



				gaps. Evidence of no inflow into the plant during the work has been uploaded into ID.																					
WS3	Customer Satisfaction*	Percentage of customers not dissatisfied with the service, based on the Annual Customer Satisfaction Survey.	≥ 84%	<b>To be reported at year end</b>  A survey has not been conducted as of reporting time.																					
WS4	Drinking water that tastes and looks satisfactory*.	The total number of complaints received about any of the following (expressed per 1000 connections): Drinking water clarity; Drinking water taste; Drinking water odour; Drinking water pressure or flow; Continuity of supply; and	1 1 1 1 1 1 ≤ 6	<b>On Track</b>  As at 30 November 2022: <table border="1"> <thead> <tr> <th rowspan="2"></th> <th colspan="2">Year to Date</th> </tr> <tr> <th>Per 1000 Connections</th> <th>No. of Complaints</th> </tr> </thead> <tbody> <tr> <td>Clarity</td> <td>0.37</td> <td>5</td> </tr> <tr> <td>Taste</td> <td>0</td> <td>0</td> </tr> <tr> <td>Odour</td> <td>0</td> <td>0</td> </tr> <tr> <td>Pressure or flow</td> <td>0</td> <td>0</td> </tr> <tr> <td>Continuity of supply</td> <td>0.7</td> <td>1</td> </tr> </tbody> </table>		Year to Date		Per 1000 Connections	No. of Complaints	Clarity	0.37	5	Taste	0	0	Odour	0	0	Pressure or flow	0	0	Continuity of supply	0.7	1	
	Year to Date																								
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Taste	0	0																							
Odour	0	0																							
Pressure or flow	0	0																							
Continuity of supply	0.7	1																							

		Council's response to any of these issues. Total:		Council's response	0	0		
				<b>Total</b>	<b>0.44</b>	<b>6</b>		
				Number of rated connections as of 1 July 2022 = 13,947				
WS5	Firefighting needs are met.	Percentage of sampled network where firefighting flows in urban residential areas meet the NZ Fire Service firefighting water supplies Code of Practice SZ 4509:2008.	≥ 80%	<b>Not on Track</b>  As at 30 November 2022 Frequent weather events have prevented this work resuming this year. Plan to resume the flow testing in the 2022/23 financial year and will change methodology to comply with SZ4509:2008				
WS6	Water supply has adequate flow and pressure.	Network supply pressure at all property boundaries visited during maintenance work is not less than 250kPa for on demand connections and 150kPa for restricted flow connections.	Achieve	<b>On Track</b>  As at 30 November 2022: 100% of water connections checked across the district were measured to be equal to or exceeded pressures of 250kPa at the property boundary for on demand supply and 150kPa for restricted connections. One connection in Foxton had a lower pressure which is suspected to be due to an internal leak. This is being investigated.				

WS7	Water supply is sustainable*	Average consumption of drinking water per person per day (lpcd) within the water supply areas (target based on Horizons One Plan - Section 5.4.3.1). lpcd – litres per capita per day.	≤ 300 lpcd	<p><b>Not on Track</b></p> <p>As at 30 November 2022</p> <p>The average consumption across the district is 319L/person/day. An increase in demand is noticed across all supplies in November as we head into the warmer summer months.</p> <p>This is calculated based on total water produced, minus commercial consumption, then divided by the connected population, in November. Please note that the figure above includes residential consumption, water taken from hydrants for firefighting/training and system leaks. Therefore the actual residential consumption should be much less than the amount noted above</p>													
WS8	Response to faults*.	The median time from the time that Council received notification, to the time that service personnel: Reach the site for urgent call-outs;^ Confirm resolution of the fault or interruption of urgent call-outs;^ Reach the site for non-urgent call-outs; and^ Confirm resolution of the fault or interruption of non-urgent call-outs.^	<p>&lt; 1 hour</p> <p>&lt; 8 hours</p> <p>&lt; 3 days (72hrs)</p> <p>&lt; 3 days (72hrs)</p>	<p><b>On Track</b></p> <p>As at 30 November 2022:</p> <table border="1" data-bbox="1016 746 1473 1375"> <thead> <tr> <th></th> <th>Time</th> <th>Comment</th> </tr> </thead> <tbody> <tr> <td>Reach the site for urgent call-outs</td> <td>0hrs 33mins</td> <td>Received 01 urgent call outs and attended to 1 within 1 hour or less.</td> </tr> <tr> <td>Resolution of the fault or interruption of urgent call-outs</td> <td>3hrs 19mins</td> <td>Received 1 urgent call outs and resolved 1 within 8 hours or less.</td> </tr> <tr> <td>Reach the site for non-urgent call-outs</td> <td>5hrs 37mins</td> <td>Received 136 non-urgent call outs and attended to</td> </tr> </tbody> </table>		Time	Comment	Reach the site for urgent call-outs	0hrs 33mins	Received 01 urgent call outs and attended to 1 within 1 hour or less.	Resolution of the fault or interruption of urgent call-outs	3hrs 19mins	Received 1 urgent call outs and resolved 1 within 8 hours or less.	Reach the site for non-urgent call-outs	5hrs 37mins	Received 136 non-urgent call outs and attended to	
	Time	Comment															
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Resolution of the fault or interruption of urgent call-outs	3hrs 19mins	Received 1 urgent call outs and resolved 1 within 8 hours or less.															
Reach the site for non-urgent call-outs	5hrs 37mins	Received 136 non-urgent call outs and attended to															

						131 within 3 days or less.															
				Resolution of the fault or interruption of non-urgent call-outs	21hrs 12mins	Received 136 non-urgent call outs and resolved 126 in 3 days or less.															
WS9	Minimal water losses*.	Real water loss performance of the network as measured by the standard World Bank Institute Band for Leakage.	Band "B"	<p><b>Not on Track</b></p> <p>As at 30 November: A system for the monitoring of night flow trends, which form the basis of this performance assessment, has been implemented for all the supplies. .</p> <table border="1"> <thead> <tr> <th>Supply</th> <th>"Snapshot" Infrastructure Leakage Index</th> </tr> </thead> <tbody> <tr> <td>Levin</td> <td>C</td> </tr> <tr> <td>Shannon &amp; Mangaore</td> <td>C</td> </tr> <tr> <td>Foxton</td> <td>D</td> </tr> <tr> <td>Foxton Beach</td> <td>A</td> </tr> <tr> <td>Tokomaru</td> <td>B</td> </tr> </tbody> </table> <p>Only Foxton Beach and Tokomaru achieved the target WBI band for Leakage in November.</p>					Supply	"Snapshot" Infrastructure Leakage Index	Levin	C	Shannon & Mangaore	C	Foxton	D	Foxton Beach	A	Tokomaru	B	
Supply	"Snapshot" Infrastructure Leakage Index																				
Levin	C																				
Shannon & Mangaore	C																				
Foxton	D																				
Foxton Beach	A																				
Tokomaru	B																				

WS10	Sustainable water supply management	The number of: Abatement Notices; 0 Infringement Notices; 0 Enforcement Orders; 0 and Convictions  Received by Council in relation to Horizons Regional Council resource consents.		<b>On Track</b>		
				As at 30 November 2022:		
					Year to Date	
				Abatement Notice	0	
				Infringement Notice	0	
				Enforcement Order	0	
Convictions	0					