



Horowhenua District Council Organisation Performance Report

October 2023



Chief Executive Introduction



Kia ora koutou katoa

Welcome to the 7th Organisation Performance Report. I am sure you will find this edition an informative and interesting read. As you work your way through the report, you will find updates from each of the five groups within Council operations, an update on the Top 10 Priorities and other areas of focus. There are also case studies and an update on the risk work that is being progressed. As an organisation we engage in a broad range of work and this report details in a compelling way, the important mahi (work) we do across the rohe (district).

We have two significant infrastructure projects that are getting close to completion. Both the Waitāreke Surf Life Club and Foxton Pool Upgrade are being well managed with the work programme progressing according to schedule. Both facilities are due to open in time for the coming summer season. You will find updates about these projects further on in this report.

A series of successful events were held in July to mark Matariki - the beginning of the New Year in the Māori lunar calendar. Activities ranged from a pool party, to a kaumātua day out, community evenings and night markets. It was great to see Council officers join forces with local Iwi/hapū to organise and facilitate the range of events. Matariki has fast become a significant event and I look forward to seeing what next year's programme will bring.

We have the results of our Annual Satisfaction Survey. This time the survey was conducted as a series of 10 smaller surveys and I am pleased to report that there was 69% overall satisfaction with Council facilities and services. We will be working towards this figure improving each year with a specific focus on a culture of excellence, service and continuous improvement.

We recently welcomed a Destination Management Lead into Council. This position is funded by the Better Off Funding from the Three Waters Transition. The Destination Management Lead's main focus will be to support and promote tourism related activities within the rohe. This is a 12 month fixed term position and will bring real benefit to the rohe and economy encouraging visitors to come and stay, play and spend their money here.

We have made a very early start developing a Māori Engagement Framework. This is a significant work stream for Council and one I am passionate about getting right. We will be working closely with Iwi partners to ensure the document reflects our collective aspirations.

We have had some typical spring weather with some beautiful sunny days and other days filled with rain and wind. Regardless of the weather I hope you manage to make the most of the many services, facilities and events that we are very proud to bring to our community.

Ngā mihi

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 a step in that journey. 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 second 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.

You will notice the Organisation Report has been completely revamped, mostly to align with the Council Plan on a Page. We have also changed our Activity Updates to Group Updates which include Activity Updates. This is to allow work completed within a Group but not in an activity to be reported on.

The reporting period for Health and Safety Report, Group Updates, Top 10 Priorities Updates, Other Areas of Focus Updates, Organisation values and Primary Pillars Updates and Risk Report is:

29 June 2023 to 22 September 2023

Financial and performance measure reporting is:

31 August 2023 year to date

Health and Safety

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 and risk management.

Group Updates

There are five Groups within the Council:

- Organisation Performance
- Community Infrastructure
- Community Vision and Delivery
- Housing and Business Development
- Community Experience and Service

These Groups will provide a general update, the relevant activity updates will be found within these.

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 the Council Plan on a Page, Long Term Plan, Annual Plan, Strategies and Community Outcomes etc

Any relevant risks or issues

Activity financial information

Top 10 Priorities

This section provides updates on each of the 10 priorities identified in the Council Plan on a Page.

Other Areas of Focus

This section provides updates on each of the nine areas of focus identified in the Council Plan on a Page.

Values and Pillars

Case studies will be provided identifying how the Council has met the values and pillars noted in the Council Plan on a Page.

Risk Report

Provides an update on risk work progressed in the reporting period and new risks identified.

Statement of Service Performance (SSPs)

These SSPs were 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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Pūrongo mō te Hauora me te Haumaru

Health and Safety Report



Pūrongo mō te Hauora me te Haumaruru

Health and Safety Report

You can find the Health, Safety and Wellbeing dashboard that went to the Risk and Assurance Committee in August [here](#).

Risk Management

WorkSafe visit to Levin Waste Water Treatment Plant – 19 July 2023

WorkSafe completed a workplace health and safety assessment visit to the Levin Waste Water Treatment Plant (WWTP). This type of assessment takes a sample of a workplace or work activity to assess the effectiveness of health and safety management.

The WorkSafe inspectors concentrated their visit on site management of the Levin WWTP including how the hazardous substances are stored and the training undertaken by staff who handle the hazardous substances.

There were many questions asked by the two WorkSafe inspectors to ensure they had a clear understanding of the processes and procedures in place. Site documentation was reviewed during the visit. The inspectors indicated they came away with a positive understanding of how the Levin WWTP is managed.

On the day of the assessment no matters that required an enforcement response were identified. Two opportunities for improvement were discussed during the visit, one being an identifying cover over the top of a spill kit wheelie bin, so it is not mistaken for a rubbish bin and the other was to give the opportunity for staff to lead toolbox meetings from an operator point of view.



Supervisor and WorkSafe Inspectors discussing hazardous substances storage.

Worker Engagement

Building Advisory Team – Health and Safety visits to site – 24-28 July 2023

The opportunity for the Health and Safety Lead to attend building inspection visits with Officers from the Building Advisory Team was beneficial to understanding their work from a health and safety perspective. The Officers visit a variety of worksites with the Lead identifying the types of hazards they are exposed to during their inspections. The main risk identified at all sites were trips, slips and falls due to a construction worksite.

The Officers all approached the contractors and sites in similar ways. Scanning into the site when QR codes were used for site induction at entry points or waiting for the contractor to come out to meet and advise of hazards on site.

Discussions with the Officers about aggressive or threatening behaviour concluded that it is not a common occurrence. When it does occur, it is reported in the Peoplesafe reporting system for Council staff.

Officers confirmed they do not complete any inspections at worksites if the contractor/owner is not present. The inspection booking system, along with the eRoads vehicle system ensures Officers' locations can be tracked if needed for safety reasons.

This team score highly in the monthly Leaderboard driving scores from eRoads which is a good indication their driving is cautious and consistently within the road rules.



Building Advisory Officer inspecting building site – pre-concrete pour.

Leadership

Recreation Services site inductions to Levin Water Treatment Plant and Levin Waste Water Treatment Plant – 21 August 2023

An important part of health and safety is identifying opportunities for continual improvement in the management of hazards and risks. During a joint health and safety meeting between Horowhenua Alliance and Horowhenua District Council health and safety teams, an improvement opportunity was identified in the health and safety induction space for one of our biggest maintenance contractors.

Recreational Services are a contractor that completes property maintenance at the Horowhenua Alliance water and wastewater treatment plants across the Rohe. During a review of health and safety site inductions across the plants, it was identified that there was the risk of staff who worked for Recreational Services missing health and safety site inductions.

The decision to complete whole team inductions with Recreational Services staff at the Levin Water Treatment Plant and the Levin WWTP reduced the risk of staff missing inductions and gave an opportunity to gather, learn and ask questions about the environments they work in.

The Recreational Services staff complete property work at all the water and wastewater treatment plants. The two in Levin were identified as the most appropriate to complete the team inductions as they have the most hazards on site. When Recreational Services staff work at other water and waste water treatment sites across the Rohe, the information learned at these inductions is appropriate for the hazards and risks at other plants. The difference between all the plants are the identified emergency assembly points, which are clearly sign posted.

These group inductions will be completed annually, with those who are new employees in between times, completing site inductions when they arrive at a site for the first time before commencing any work.



Recreational Services team listening to health and safety site induction by the site supervisor.

He Kōrero Hou I ngā Rōpū

Group Updates



Community Experience and Services

Group Update

It has been an action-packed reporting period for the Community Experiences and Services group. Despite carrying staff vacancies in Community Development, Compliance, and Animal Control activities, I'm pleased to report that we've successfully recruited and filled these vacancies with some great candidates. We eagerly await these new team members joining our Horowhenua District Council whanau during the next OPR reporting period.

I'd like to highlight the remarkable work achieved on the customer front during the last reporting cycle. The addition of new Customer Experience staff has significantly boosted team performance. Alongside this, the launch of Antenno and the collaborative efforts of a cross-organisational team working on the Customer Experience Action plan are setting the stage for an improved service delivery to our community. While we recognize that there is work to do, I'm excited about the ongoing work and anticipate sharing more in future Organisational Performance Reports.

Further below, you will find numerous inspiring stories from different departments within the Community Experience and Services Group. I'm genuinely proud of the team's accomplishments and their collaborative spirit. As we approach the busy season leading into summer, our activity levels show no signs of slowing down. We're already eagerly looking forward to some significant events and activities on the horizon.

Te Tautāwhi i te Hapori Community Support

General Update

In our last full update, we signaled that there has been some changes in the Community Development space and now that those changes are in place, we're seeing the benefits of having the Community Development Team, sit under the wider umbrella of the Community Facilities Team. Sometimes, it doesn't need to be the big things that we do in our work, but also the little things that can have such meaningful impact. For example, we've strengthened our collaborative approach to our community events seeing our dedicated Events Team, delivering the blueprint of the event, while our Community Development kaimahi pull off the content component of the event, meaning that we're lifting the bar to deliver even better events for our community.

We're also enjoying the sharing of information, continuing to break down those barriers. We know that the work we do has its similarities and that's why being at the same table means that we can be proactive in sharing the opportunities and challenges, having each other's back. This means that we're not recreating the wheel and working smarter.

There's still work to be done in our space but we're proud of our wins and we're appreciating the learning too. Next month, we welcome a new Community Development Advisor to our team and at that point, we'll be fully stocked and looking to review our work programme, making sure it's in line with Council's priorities and areas of focus. It's fair to say that we're excited to continue enabling community-led development for Horowhenua.

What we are delivering

What is normally perceived as a bit of an eye-sore on the side of the road, will soon be a work of art – quite literally. Within this reporting period we sought applications from community artists to submit their design which would be painted on five Chorus boxes around Horowhenua. Mayor Bernie kindly identified the winning designs and he had a tough job, trying to choose from 29 applicable applications. The team will now work with those artists to get their designs from paper to Chorus box!

Stronger Communities Strategy | Work with communities to develop community-led placemaking projects and ensure communities are engaged when we consider the development of spaces.

The Horowhenua Community welcomed Nathan Wallis, a neuroscience educator. We hosted three sessions throughout the day, including a session for rangatahi which attracted around 200 local young people. For the matinee and evening session, we welcomed just under 300 people. Everyone who attended a session learned about the developing brains of teenagers and how parents and teachers can help mitigate the effects of anxiety and depression in rangatahi as they continue on their journey to becoming adults.

With a profound reputation as a lively and engaging speaker, Nathan uses humour and plain language to condense twenty-five years of neuroscience research into his unique 'tell it how it is' style. Generally speaking, we received good feedback on Nathan presentation and next time around, we'll focus on making this presentation more for adults rather than young people.

Stronger Communities Strategy | Facilitate and enable community-led development | Provide capacity and capability building to support resident and community-led initiatives.



Nathan Wallis session

During some discussions within the Access and Inclusion Committee and Older Person's Network, some concern was raised about the confusion with the Bee Card. The Bee Card is a pre-paid card that people use to travel by buses operated by Horizon's Regional Council. In order to top-up the card, you need to access the website to top-up as there are no kiosks around Horowhenua. Staff took the initiative and met with Horizons Regional Council and have partnered to create a stand-alone kiosk that will be placed at Te Takeretanga o Kura-hau-pō near the visitor information area. This means that locals can pop in and easily add money to their card making it more accessible.

Stronger Communities Strategy | Continue to be an advocate for our community
| Continue to be an advocate on issues that are of importance to our communities.

We are very proud of our Mayor's Taskforce for Jobs team who led the country for number of placements in the last financial year. With 113 rangatahi into employment the team exceeded the expectations of the contract to meet the needs of our community.

Nationally, the Government has committed \$18 million to the programme for the next two years, which allows coordinators to plan further ahead and provide some security for the programme.

Here in Horowhenua, some highlights during this reporting period include two Traffic Management Operative courses at local marae. The course combined essential traffic management qualifications mixed with practical skills such as budgeting, healthy habits and job interview preparation. This is a great direct pathway to employment for participants who are matched with employers at the end of the course.

We also continue to deliver driver licence programmes with people who have additional barriers to gaining their licences, including Manawatū College students and former refugees. Driver licenses are key to enabling access to jobs, social interaction and greater independence in general.

Economic Development Implementation Plan | Skills-related support | Support Horowhenua Businesses to access local talent and support young Horowhenua people to access rewarding jobs/careers.

In July, a group of 25 rangatahi, boarded a bus for Parliament, most of whom are members of our yEP (Youth Empowerment Project) group. They delved into the workings of Parliament, thanks to a guided tour. This was a special trip that allowed us to provide these young people with a taste of civics education, showing how decisions made in Wellington can impact our communities and the significance of having a voice. We received some nice feedback from those who took part in the trip and also some of the Principals from the Colleges that were represented.

Stronger Communities Strategy | Facilitate and enable community-led development | Enable youth-led development.

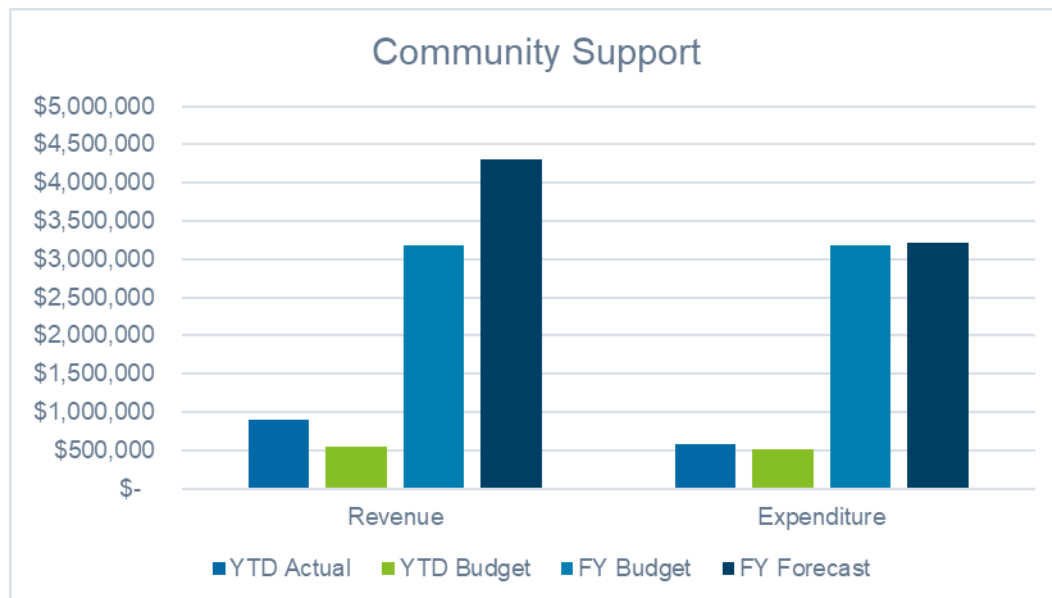


Parliament trip

Issues and Risks

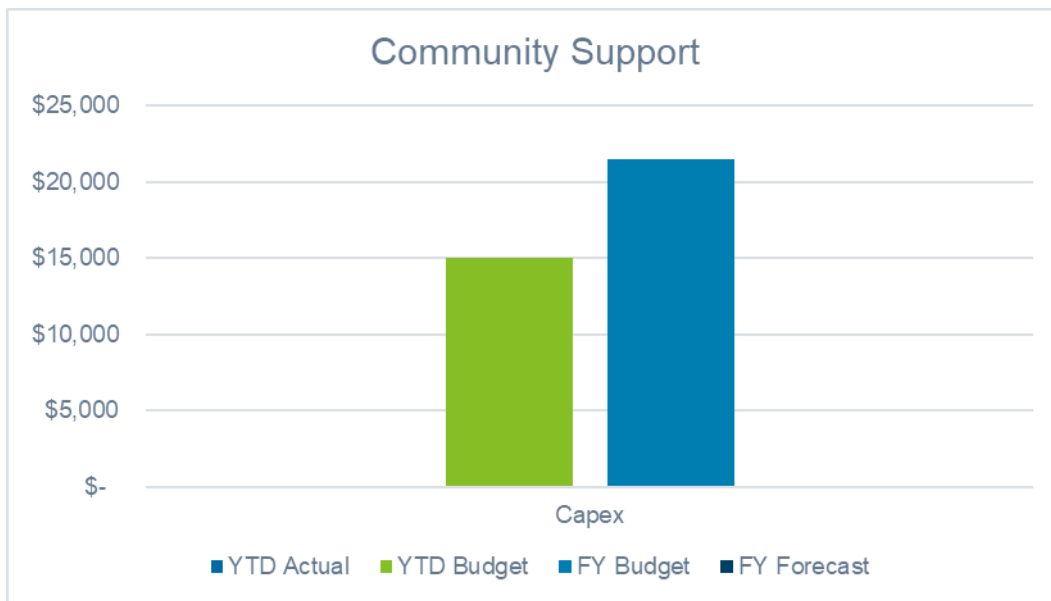
No issues or risks to report

Financial



Revenue is ahead of budget due to \$225k of grants being carried forward from the year 2022/23. The forecast is higher than budgeted due to the better off funding.

The additional forecasted revenue is due to government funding for the Mayor's Taskforce for Jobs Programme.



Ngā Rawa Property Update

General Update

NA

What we are delivering

While it doesn't sound like the most exciting piece of work, asset management data collection for the Parks and Property activities continues and it's important that we get it right. Many Parks and Property Officers are all involved in condition surveys on site, as well as updates to asset information relating to projects. Why is it so important? All this work will inform our renewals programme for the future.

Organisation Priorities | Getting back to basics and Community Outcomes | Fit for Purpose Infrastructure | We provide efficient, reliable and affordable infrastructure.

The Horowhenua Alliance has packed up their belongings and moved out of the Levin Courthouse building and are now located at the main Council Building. A local operator has expressed an interest in developing a café-based business in the facility which would add significant value in terms of developing the Town Centre. The team have been considering what changes are required to the building to facilitate the change in use. The new operator is currently considering a lease agreement following a public tender process.

Community Outcomes | Vibrant Economy | We are business friendly and we seize growth opportunities for our district.



Levin Historic Courthouse

All aboard the train as Kiwi Rail have lifted the platform on the station at Shannon. The work should have no impact on the ex-passenger accommodation currently utilised by Shannon Progressive Association. In preparation for the upgrade work on the platform at Shannon Railway Station, a karakia was organised with Ngāti Whakarete. Mayor Bernie Wanden also attended alongside mana whenua and hapū partners for this event. Raising and upgrading the platform will improve the functionality of this station and benefit train users from Shannon who utilise this transport option.

Stronger Communities Strategy | Ensure our community facilities are fit-for-purpose | Identify areas for improvement in maximising accessibility, further extending to general infrastructure.



Shannon Station Platform (Works by Kiwi Rail)

Construction is racing ahead at Levin Domain, home to a possible future Horowhenua Rugby World Cup superstar. Construction of the Horowhenua-Kāpiti Rugby Football Union (HKRFU) administration building at Levin Domain is progressing well and we cannot wait to see it completed. The roof construction has been the most recent area of focus. This new facility will be a great addition to the Levin Domain that we're proud to partner with HKRFU on.

Organisation Priorities | Bringing our Community Outcomes to life and leaving a legacy of wellbeing across all of our work.



Horowhenua-Kāpiti Rugby Football Union (HKRFU) construction

If you've popped into the public toilets in Levin public gardens, you would have noticed some small improvements that we think make a big difference for users. They have had a bit of work to ensure easier cleaning and prolong the life of the facility. These facilities are well used, so we know that it will be much appreciated by the community.

Organisation Priorities | Getting back to basics and Fit for Purpose
Infrastructure Community Outcome | We provide efficient, reliable and affordable infrastructure.

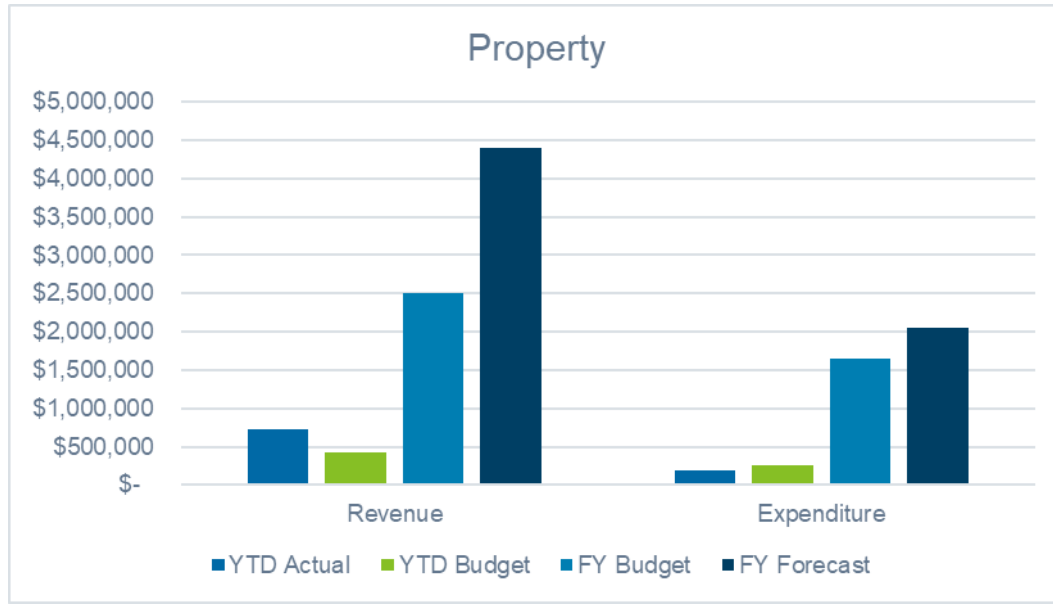


Works at Levin public gardens toilets

Issues and Risks

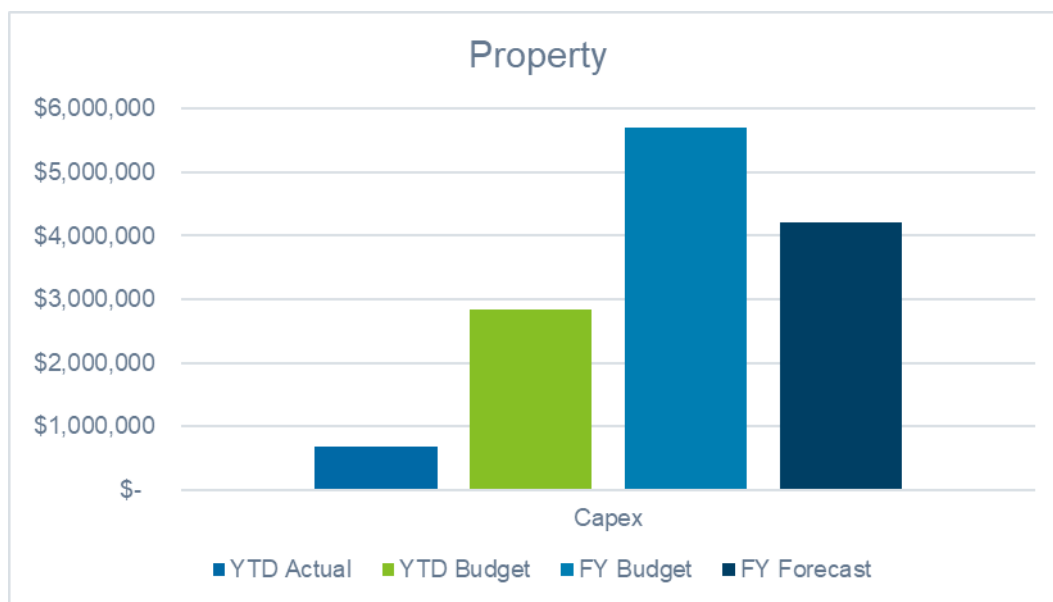
No issues or risks to report

Financial



Revenue is ahead of budget due to \$500k received for Waitāreere Surf Club that was not budgeted for.

There is \$2m forecasted for better off funding for the Levin Town Centre which was not included in the budget.



Capital spend is less than budget due to a land and building purchase not being completed yet. The lower forecast for the year is due to projects being deprioritised.

Ngā Taiwhanga ā-Rēhia Community Facilities

General Update

In the Community Facilities and Services Team, we're still smiling at our resident satisfaction results. You could say, we're proud as punch. In particular, we were rapt to hear that 94% of respondents were satisfied with Library services. Every day when we turn up to work, we are striving to enhance our users' experiences in our spaces and that's why we're so pleased to see a result like this. It doesn't stop there, though, we're on a journey and will continue to find new ways of doing our mahi as we aim for that 100% level of satisfaction.

We'd like to think that results such as this one is linked to our ability to cater to many members of our community. In this update you'll get a feel for the importance of our programming in our facilities and the role it plays for that large section of our community. In fact, we hope that you'll see that in the work we do, we're aiming to capture the interest of all as we know our work needs to cater for the whole community.

What we are Delivering

If you've been past Foxton Pools lately, you would have seen that it is starting to come back together nicely following demolition of the walls and roof. Of particular interest, the new Kingspan insulated paneling has been installed to the majority of the building. The new spa pool is also taking shape and is nearing completion ready for new tiling. The reception area which has extended the original footprint is now built and it's easy to see the improved accessibility of the facility. Progress is tracking well, and we've continued to keep the community up to speed with the work.

Long Term Plan Major Capital Expenditure Projects | Foxton Pool
Redevelopment



Construction of the new spa pool

Construction of the new accessible
reception area

Roofing timber removed

With the organisational changes in the Community Facilities and Services Team, we made the decision to create a new role called, Kaitiaki. It meant that we shifted away from our traditional security guard arrangements. It means that with these new roles, we can provide a more manaakitanga holistic approach. It also means that we can work smarter by having these roles, support the wider workload and daily tasks at Te Takeretanga o Kura-hau-pō. We've successfully had

one of the two roles filled for the majority of this reporting period and already we're reaping the rewards as we strengthen our relationships with our users and develop a sense of trust and respect for those who use our spaces. You could say that the purpose of the role is fostering connections with a mana enhancing approach and that is exactly what we're starting to see with our users.

Community Outcomes | Strong Communities | We value the diversity of our people | We help create facilities and places where people of all ages and backgrounds feel included, safe and connected.

Within this reporting period, as an organisation, community and country, we celebrated Matariki. It was no different for us in the Community Facilities and Services Team as we facilitated and hosted a series of events to supplement the overall programme. This included a dedicated Matariki Pool Party attracting over 200 local tamariki. In the Youth Space, we welcomed Tu Mātau ora who held a Poi Toa session, enjoyed by a bunch of rangatahi experiencing something different. Over in the Library, we held a number of Matariki inspired activities including dedicated storytimes, running a Matariki writing and colouring competition as well as a kitemaking workshop.

It didn't end there though, Te Awahou Nieuwe Stroom was proud to host a bus load of visitors who took part in the Matariki Day out with attendees making the trip from Te Takeretanga o Kura-hau-pō by bus. The day included performances and presentations. And finally, we added some lights to the sky with 'Lights over Te Awahou' a truly whānau friendly event bringing the whole community together sharing kai and enjoying a range of performances. Our Matariki programming is a highlight during the year and each time around, we look forward to growing its success.

Community Outcomes | Strong Communities | We take an inclusive approach and encourage our people to participate



Matariki Storytime

Annabel Edwards, winner of the Matariki writing competition

Kitemaking workshop

Over in the Aquatics space, we've been taking a look at our programming and we've added some new initiatives that we think are pretty special. In previous reports, we've highlighted our new class Aqua Tots and now we're pleased to report that this class is proving to be a hit with Mums and Dad's bringing their water babies from as far as Ōtaki. The sessions are fun, interactive and feedback we've had is that people enjoy the semi-structured approach. We've also launched our trial of Sensory Sessions. During these times, blinds will be lowered and lighting reduced in our teach pool/deep lane space and the deep lane will be closed to aqua jogging. We hope to encourage those

who may find barriers in traditional operation to come and enjoy our facility as intended, for all of the community.

Community Outcomes | Strong Communities | We take an inclusive approach and encourage our people to participate | We help create facilities and places where people of all ages and backgrounds feel included, safe and connected

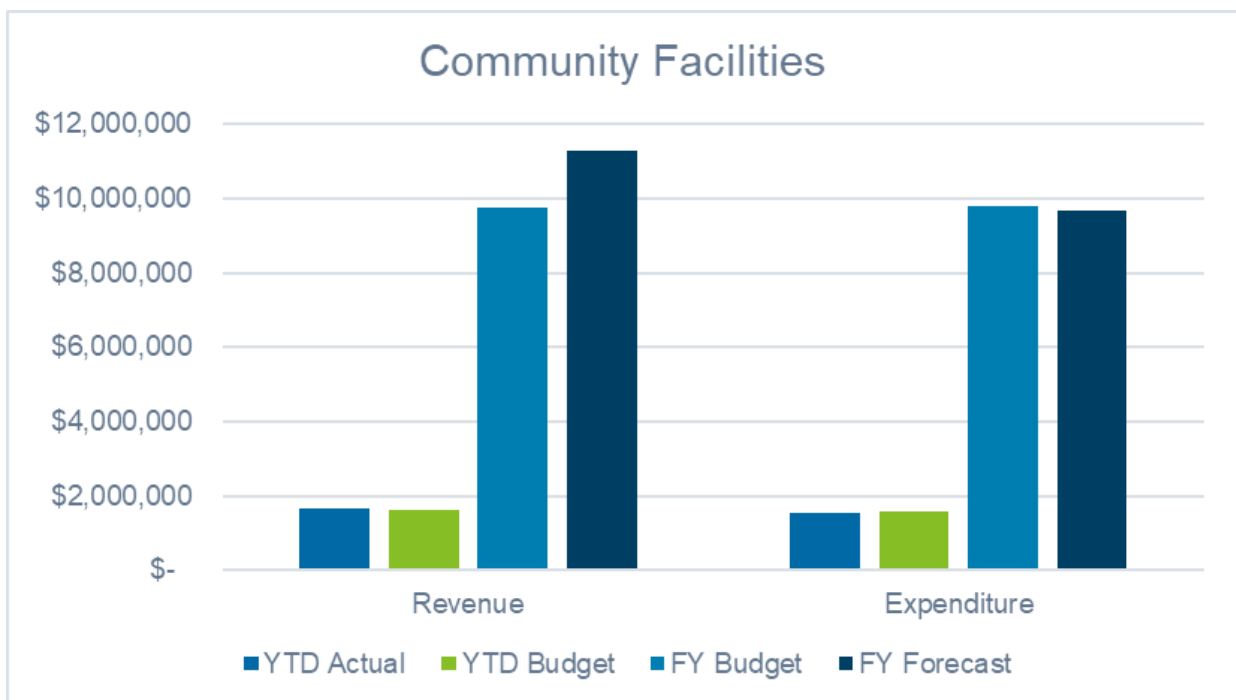
In August at Te Takeretanga o Kura-hau-pō, those who visited the exhibition space were in for a captivating journey into Levin's past. We discovered the businesses that shaped our town. Before 1950, Levin was a quiet agricultural hub. After the war, Mayor Mr. Parton envisioned Levin's growth, leading to the Industries Promotion Committee's efforts. Their booklets and the 1957 "Industries Fair" attracted businesses. The catalyst for this exhibition started with a chest once owned by Josiah Harvey. The chest and tools all completely hand made! We thoroughly enjoyed showcasing this special moment in history and loved seeing our users, young and old – taking it all in, asking questions and learning about the richness of our history.

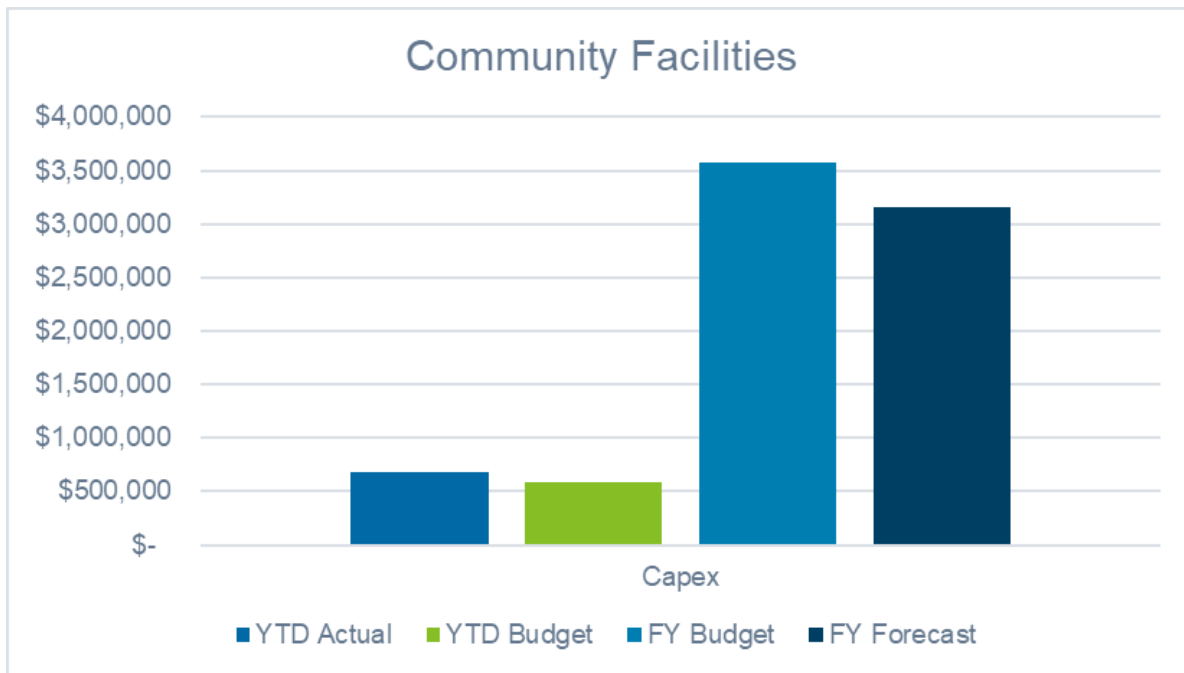
Community Outcomes | Strong Communities | We recognise the value of our district's heritage and its contribution to our communities' sense of identify and pride

Issues and Risks

No issues or risks to report

Financial





There is lower capex is due to projects being deprioritised

Tūāhanga Hapori Community Infrastructure Update

General Update

There has been plenty of activity happening across the Community Infrastructure activity and we are proud of what we have been able to deliver for our community throughout this reporting period. A common theme that you will read below is how we are supporting community groups to deliver great outcomes across the Horowhenua district. Whether it be an innovative dinosaur event, community clean ups, supporting the development of a walking or biking track or enabling a high-profile sporting event, there are some great activities on offer to our community which assists in positioning Horowhenua as a great place to come find yourself.

What we are delivering

Work is progressing on the draft Freedom Camping Bylaw, and we're excited to share this with Councillors at their meeting on 11 October 2023, where we will be presenting the key elements of this draft bylaw. Our aim is to secure the endorsement from Council subsequently paving the way for broader public consultation. Your input and feedback are invaluable as we work together to shape this important bylaw.

Outstanding Environment Community Outcome | We manage competing pressures on resources sustainably

Our team went the extra mile to arrange an exclusive pre-opening tour of the thrilling Dinosaur Exhibition for our Councillors and their families. We were delighted to facilitate this special event at

the Levin Adventure Park. The community's attendance and positive reception of the exhibition are a testament to its success and the shared excitement it has generated among all of us.

Stronger Communities Strategy | Ensure our community facilities are fit-for-purpose | Continue to provide opportunities for social participation for all of our community.



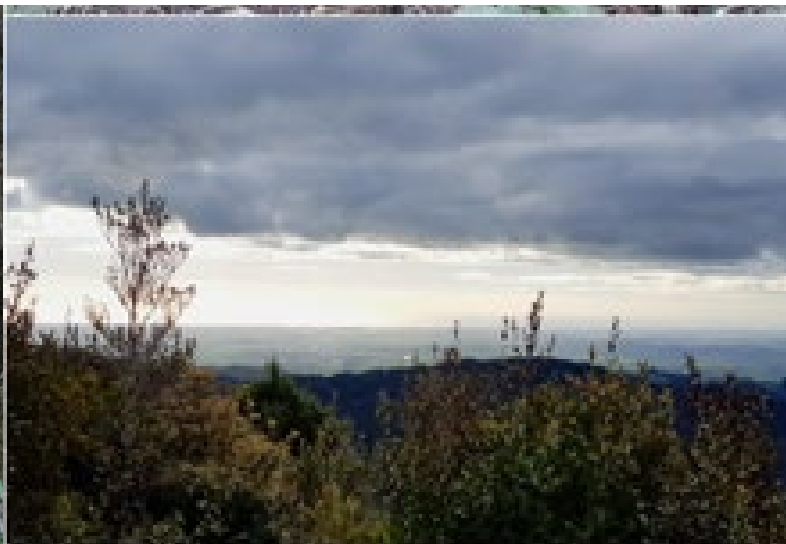
The Dinosaur Exhibition at Levin Adventure Park; Councillors and various attendees/family members enjoying a sneak preview of all the various displays.

We recently engaged in a productive meeting with enthusiastic members of the Manawatū Mountain Bike Club. Together, they explored exciting possibilities for the future of mountain biking activities within Target Reserve. The Club's eagerness to kickstart trail creation is clear, and they have already provided us with a comprehensive health and safety plan. We are working with them to develop a preliminary timeline for initiating the trail construction. The synergy between the Club and our team holds great promise for the future of this exciting endeavour.

Stronger Communities Strategy | Encourage increased community participation (individually and collectively) in community-led development activities.



Walking the trail



Spectacular views looking from this trail out over the Horowhenua and through to the sea

We recently met with members of the Te Araroa Trail Trust (Horowhenua) at a picturesque hut site nestled in the Tararua Ranges, an integral part of the nationwide Te Araroa walking trail. The purpose of this meeting was to pinpoint the optimal location for the dry-vault toilet, which HDC has financially supported as an outcome of last year's LTPA.

Stronger Communities Strategy | Encourage increased community participation (individually and collectively) in community-led development activities.

In the upcoming months, our officers will extend their assistance to the Trust in seeking funding from the Tourism Infrastructure Fund. This funding will be pivotal in enhancing the site for trail users, including provisions for overnight camping, and making subtle yet impactful improvements to the existing hut and the surrounding clearing. Together, we are committed to ensuring that this part of the Te Araroa Trail continues to offer a memorable experience to all its users.

Stronger Communities Strategy | Ensure our community facilities are fit-for-purpose | Identify areas for improvement in maximising accessibility, further extending to general infrastructure



A member of the Te Araroa Trail Trust stands at the clearing high up in the hills within the Tararua Ranges above Mangahao. Users of the trail stop at this space to refresh and rest. The toilet, which would improve on the existing long-drop, is planned to be located at this left-hand end.

Holben Reserve Bridge Replacement: In line with our commitment to maintaining safe and functional assets, we're currently in the preparatory stages of replacing one of the pedestrian bridges at Holben Reserve. This initiative falls within our Reserve renewals budget and is crucial as the current bridge has served its useful life. We've already finalised a contract for the project, and we're determined to have the replacement completed in time for the holiday season, ensuring the continued enjoyment of this beautiful reserve.

Organisation Priorities | Getting back to basics and Fit for Purpose
Infrastructure | We provide efficient, reliable and affordable infrastructure.

Community Planting Initiative: In collaboration with the Waitārere Beach Progressive and Ratepayers Association (WBPRA), we've embarked on a meaningful project to enhance the entrance area of the township with native plantings. Working together, along with Recreational Services, we led a planting day with the local community. It was an inspiring sight to see the community come together, and the good weather certainly added to the overall success of the event. HDC even provided a delightful BBQ to conclude the day and the area is looking really sharp!

Community Outcomes | Outstanding Environment | We contribute to improving our natural environment for current and future generations to enjoy

New Shelter and Flying Fox: Holben Reserve is continually evolving to cater to the diverse needs of our community. Alongside the recently installed Flying Fox, which has been a hit with residents and visitors, we've also introduced a brand-new shelter. This strategically positioned structure provides much-needed shade for parents and guardians as they supervise their children enjoying both the Pump Track and the Skatepark, making these popular park assets even more enjoyable for families. Our commitment to creating inclusive and inviting spaces remains unwavering, and we look forward to further enhancing Holben Reserve for all to enjoy.

Organisation Priorities | We develop and maintain facilities and infrastructure to meet the needs of current and future generations.



New Shelter being installed at Holben Reserve

Our team has actively been leading the charge in promoting community engagement and environmental stewardship through a series of beach cleaning events. These events were held at four coastal sites within our district and aligned perfectly with both Keep NZ Beautiful Week (from September 16th to 22nd) and World Clean Up Day on September 16th. Throughout the week over 1300kg of rubbish was collected across the district.

Community Outcomes | Outstanding Environment | We contribute to improving our natural environment for current and future generations to enjoy



Planting at Waitāre Beach Road

Our team, along with Recreational Services, were actively involved in supporting the Horowhenua Kāpiti Rugby Football Union (HKRFU) in their preparations for the highly anticipated Ranfurly Shield game against Wellington in June. Despite the result it was a fantastic day that was well supported by the community. Once again the field was immaculately presented and received positive reviews from both players and coaching staff of the Wellington Lions – It looked so good that one player thought it was an artificial pitch when they arrived at the ground and saw it for the first time.

Stronger Communities Strategy | Ensure our community facilities are fit-for-purpose | Continue to provide opportunities for social participation for all of our community

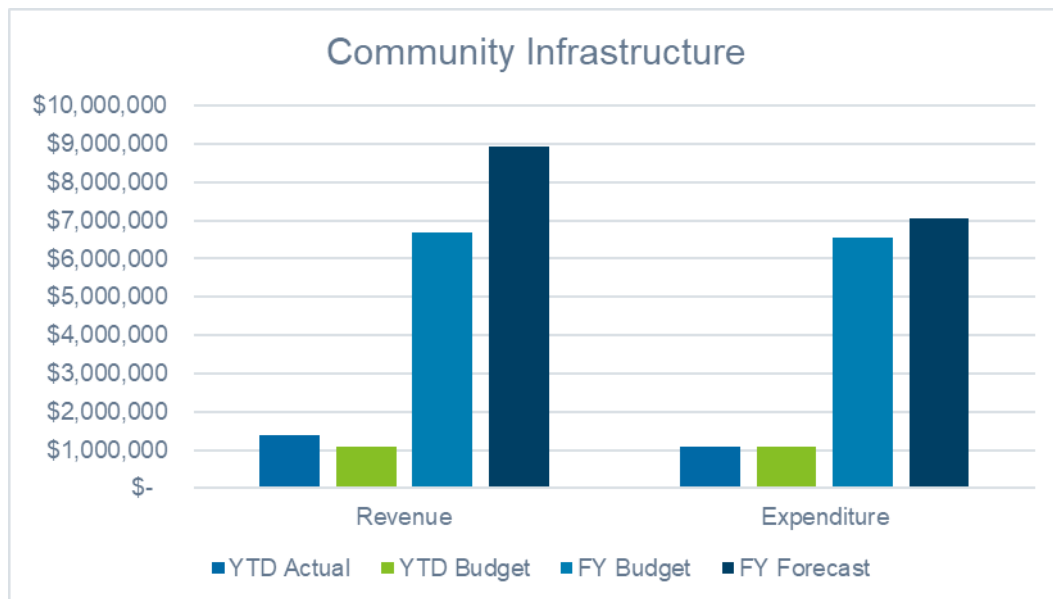


The teams gather just before the start of the Ranfurly Shield challenge between the Wellington Lions and Horowhenua/Kāpiti at Levin Domain.

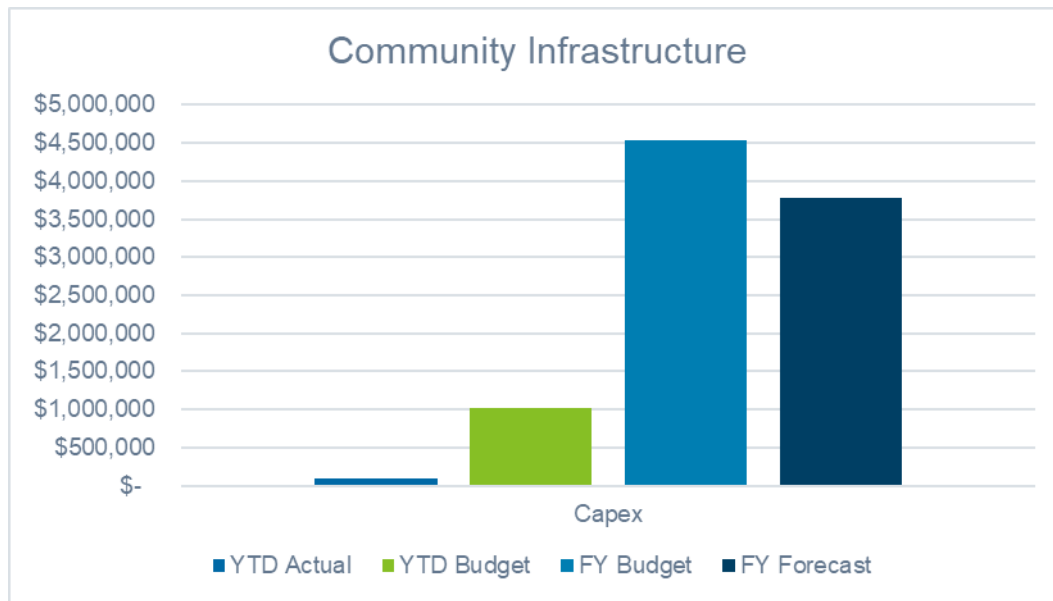
Issues and Risks

No specific risks are identified for the Community Infrastructure Activity at this point.

Financial



Revenue is ahead of budget due to Ō2NL consultancy income received in July and August. The additional revenue forecast of \$1m is due to better off funding that was not included in the budget.



The lower than budgeted spending is because the capex program has started yet. The spending is expected to pick up during the rest of the year.

There is lower capex is due to projects being deprioritised.

Ngā Ratonga Whakariterite ā-Ture Regulatory Services – Customer Service and Compliance

General Update

We had a number of personnel changes during this reporting period, including a couple of internal promotions. Three new kaimahi have joined our Customer Experience team, one of which is our new Customer Experience Team Lead; three new kaimahi have been appointed to vacant roles in our Animal Control team, and our vacant Animal Control Team Lead and Licensing Team Lead roles were filled by internal applicants.

This has been an exciting period of change where work has begun on reviewing our internal processes to ensure they are fit for purpose, and customer centric.

What we are delivering

Annual dog registration renewals were due in July 2023. Dog registration renewal notices were sent out to owners of 6,288 dogs recorded on our register. A total of 3,308 dog renewals were posted out and 2,985 dog renewals were emailed to dog owners who had opted in to receive their renewal electronically.

Dog owners wanting to register their kuri for the first time can now do so online, via our new 'register your dog' page on our website. This is a milestone moment for us in regulatory where we are continuing to review and update our services to be available to our community at a time that truly suits them. #enablingwhatmatters.

Council Mark Recommendations | More visible progress needs to be made in demonstrating cost efficiency and improved value for money of operational services

The team have been working on a Customer Excellence Action Plan. This mahi reaches all areas of the Councils business where representatives from all business units have developed a plan to ensure we are focused on customer service excellence, to enable us to get the basics right and support the customer focused delivery of core services. There are a number of key deliverables in this action plan. The three key areas of focus being Boosting Performance through Community Collaboration, Prioritising customer excellence through Customer-Centric design, and Empowering Excellence through clear guidance.

Organisational Priorities | Getting back to Basics and Chief Executive Performance Agreement | Lead a reset in the culture and service delivery of the organisation to ensure we are delivering the yes, and growing that organisation is enabling and customer focussed.

General election enquiries about where parties could place their election signage ramped up quickly during this period, in the lead up to the official general election campaigning period starting in August 2023. There are a few Council approved sites in Levin, Foxton and Shannon, and a number of election signs are now placed on those approved sites. The team have responded to three complaints about the compliance of signs, and after working with the campaign managers the signs were quickly rectified.

Issues and Risks

No issues or risks to report

Financial

The Regulatory Services activity sits across both the Housing and Business Development Group and the Community Experience and Services Group. Financial information for the entire Regulatory Services activity is shown in the Housing and Business Development Group update.

Organisation Performance

Group Update

The main focus for the group has been on our core business activities which include finalising the 2022/23 financial year and getting ready for our auditors to visit as well as setting the rates for the 2023/24 financial year. We also led the completion of the annual performance and pay review across the organisation and set up the zero-based budgeting systems to enable Long Term Plan budgets to start.

We have also been focused on developing the business case for the full transition of our working environment to Microsoft 365 and have been gathering requirements for the Reporting Improvements (data) project.

End of year 30 June 2023

Council performed 30 June 2023 end of year system roll on the date successfully and started finalizing the preparation of 2023 Annual Report. The Annual Report process involved regular check in amongst the project team members against expectation and timetable, as well as ensuring key tasks are completed on time with shared responsibility in mind. Regular communication with our auditors at Audit New Zealand during the process has allowed us to identify and seek audit guidance from the beginning.

Our draft 2022/23 Annual report is being audited by Audit NZ at the time of writing this report, with verbal audit clearance expected on 20 October 2023.

New rating year 2023/24

Council struck rates for the 2023/24 rating year in July 2023. The rates were struck based on Council's decision not to move forward with the rates review decision as part of the Long term plan amendment.

Council spent a lot of time discussing ways to reduce 2023/24 rates increase to make them more affordable, especially as Council, like many households, are facing higher costs. After feedback and revisiting Council's budget, Council agreed to a lower average rates increase of 7.0% for the 2023/24 financial year by reducing Council's operating costs.

This average rates increase differs by property depending on location, property values (Capital and Land value), and various services being available vs connected or not. The main reasons for the rates increases for 2023/24 year for most households are due to the 2022 districtwide property revaluation undertaken by Quotable Value Ltd on our behalf, and the average rates increase of 7%.

Rates rebates scheme

The Rates Rebate Scheme was established by the Government through the Rates Rebate Act 1973. The scheme is administered by Horowhenua District Council on behalf of the Department of Internal Affairs. The scheme's purpose is to provide a subsidy to low-income homeowners and ratepayers on the cost of their rates. The level of your rates, income and whether you have any dependents will all have a bearing on whether you qualify for a rebate or not.

We started the rates rebates campaign in early August encouraging our eligible ratepayers to apply. As part of this campaign we sent the rates rebate application form and flyer along with rates instalment one notice. We set up dedicated team to help ratepayers who came into the Levin main office for rates rebates. We advertised in radio, newspaper and social media (to name a few) to raise

awareness. We sent staff for home visits for those ratepayers who are unable to leave their homes to help with processing their rates rebates applications.

To the end of the reporting period for this report, we have processed 1,286 applications totaling approximately \$921k. We worked closely with the local branch of Work and Income and have arrangement in place that makes it easy for those with only source of income from Work and Income. Ratepayers can complete our Rates Rebate MSD Waiver form when they apply and Council can get proof of benefit income on ratepayers' behalf.

Procurement Report

Procurements over \$200,000 with signed agreements – 1 June 2023 to 31 August 2023

In accordance with the Procurement Policy, procurements over \$200,000 are required to be approved by the Procurement Review Group (PRG) and procurements over \$1,000,000 are required to be endorsed by the PRG prior to being approved by Council. In some instances, procurements under \$1,000,000 are still required to be approved by Council due to funding requirements and variations to existing agreements.

Below is a list of procurements that have been through the approval process and had agreements signed within this reporting period.

	Title/Description	Awarded to	Approach	Process Detail	Contract Term / Status
Value Range – \$200k – \$500k period of contract (excl GST)	Emergency Management Services	Emergency Management Services (2020) Limited	Open Tender	PRG Approved – 1 March 2023 Contract Signed – 22 June 2023	3 year Current – 1 July 2023 – 30 June 2026
	Waitārere Beach Surf Club Carpark + Toilet Block	Exeloo Limited Higgins Contractors Levin	Direct Award	Quotes 24 May 2023 Contract Signed – 15 June 2023	Fixed – Project Specific On-going – expected completion 9 December 2023
	E-Plan	ViceVersa	Quotes	PRG Approved – 5 July 2023 Contract Signed – 29 August 2023	3 year initial term Current – 29 August 2023 – 28 August 2026
\$500k – \$1M					
	Rating Valuations	Quotable Value	Quotes	PRG Approved – 24 May 2023	2 year

Title/Description	Awarded to	Approach	Process Detail	Contract Term / Status
			Contract Signed – 17 July 2023	Current – 1 January 2023 – 31 December 2024
Kennedy to Cambridge WW Upgrade	Tatana Contracting Limited	Direct Award	PRG Approved – 5 July 2023 Council Approval – 19 July 2023 Contract Variation Signed – 4 August 2023	Fixed – Project Specific On-going – expected completion 31 December 2023

Work plan Delivery

Within this reporting period, the Procurement Team have been involved in both minor and major contract renewals/projects within Council. This includes, but is not limited to:

- 3 Water renewal projects
- Finance agreements - such as Rating Valuations
- Levin WTP Fluoridation
- Maintenance contract processes – Road Maintenance and Open Spaces Contracts
- Long Term Plan

Over the reporting period, the Procurement Team has launched a new Internal Procurement Portal for Staff. This portal has provided a ‘one stop shop’ approach to all things procurement at Horowhenua District Council.

Along with the Procurement Portal, the team have been actively working to produce a new Procurement and Contracts register to provide greater awareness and transparency around our procurement activities. Again, being an internal resource, this allows Staff to go to the one place for all procurements and contracts.

During the reporting period the Procurement Team have also presented the Top 20 Creditors to the Rating and Finance Taskforce, facilitated 3 PRG meetings as well as presenting and attending at multiple Council meetings, briefings and workshop in support of Organisation Policy and Procurement activities.

Te Whakakanohi me to Hautū I te Hapori

Representation and Community Leadership

General Update

There has been a number of workshops and briefings held over the reporting period overall attendance of these workshops and briefings was 70%. One to note is weekly workshops for the Long Term Plan 2024-44 and the initiation of the Foxton Beach Freeholding Account Review.

During this period standard meetings were also held being Council Risk and Assurance Committee, Community Wellbeing Committee, Te Awahou Foxton Community Board, Chief Executive Employment and Performance Committee and Council all held their regular meetings.

What we are Delivering

N/A

Issues and Risks

No issues or risks to report

Financial

The Representation and Community Leadership activity sits across both the Community Vision and Delivery Group and the Organisation Performance Group. Financial information for the entire Representation and Community Leadership activity is shown in the Community Vision and Delivery Group update.

Community Vision and Delivery

Group Update

Strategic Planning

Key focus for the Group during this period has been on preparing the Long Term Plan 2024-2044. Elected Members are receiving weekly workshops to both shape and build the Long Term Plan. Elected Members have provided key direction on aspects such as continuing to develop a 20 year long term plan rather than the minimum of 10 years. Elected Members have identified a preference to use the 95th percentile population forecasts to underpin the development of this Long Term Plan. Those projections anticipate the Horowhenua population increasing to 54,657 between June 2024 and June 2044 and an additional 8,323 dwellings.

This Long Term Plan is going to have a central focus on three areas, Getting the Basics right, Growth/Future Focus and Waste Management and Minimisation Plan.

Officers have also held a workshop with the Te Awahou Foxton Community Board for the Long Term Plan. Preparations are underway for further early engagement ahead of the formal consultation in 2024.

Officers continue to work on the District Plan, advancing plan changes to rezone land and resolving Plan change appeals. Another aspect officers have been advancing is the transition the current District Plan to an E-Plan, a requirement that needs to be achieved by May 2024. Officers have procured the preferred supplier and continue to work through the process of rehousing the current plan to fit the new planning standard requirements.

A significant achievement during this period has been resolving the final appeal on Plan Change 4 Tara-Ika through mediation. We have received the Environment Court sign-off on the two other appeals that were resolved, we now await the Environment Court sign-off for the last appeal. Once this sign-off has been received the final step in the plan change process will be for Council to confirm the date that the plan change becomes operative.

Officers have supported Council's advocacy role and prepared submissions on Amendments to National Policy Statement on Highly Productive Land, Water Services Bill and Horizons 'Connect the Dots' regarding the future of public transport.

Comms and Engagement

Council's Welcome Pack - [Tō Kaunihera | Your Council](#) is now live and being distributed to newcomers to the district.

Rates Rebates campaign went live, encouraging eligible ratepayers to apply for their rates rebate.

Speed Management Plan community engagement went live, encouraging our community to give their feedback on speed management in the district.

What's On guide re-established and first monthly edition published since it was paused due to COVID-19.

During this period, the Voice of Customer | Resident Satisfaction Survey results were analysed, and reported to Elected Members, Executive Leadership team and Community. The online survey was conducted between 2 and 28 June. A total of 2091 surveys were completed, a 48% increase in individual responses compared to 2022. Overall satisfaction with Council facilities and services for

2023 was 69%, an increase on last year. Net Promoter Score (NPS) a customer loyalty and satisfaction metric which can range from -100 to 100, improved by 8.0 points to -8.0 points. The insights from this survey will be used to inform decision making and prioritisation of effort and investment.

We launched Antenno - a free mobile app, which sends users Council-related notifications and alerts about places they care about. Including alerts, major water outages, roadworks, closures, rates and registration reminders, consultations and more.

Council launched its first Tik Tok account in a bid to engage a younger audience.

Destination Management

Council's newly established Destination Management Lead started on 4 September. The 12 month contract role, is funded by Three Waters Better Off Funding and will enable more of a focus on progressing tourism related activity.

HorowhenuaNZ FIFA Women's World Cup marketing campaign went live, targeting tourists who were visiting for FIFA World Cup matches, driving traffic to Horowhenuanz.co.nz to increase conversions (external link clicks to local businesses and experiences). The campaign comprised paid ad sets for - Experience, Stay, Arts & Culture and Horowhenua Highlights.

- Total impressions (how often how often content appears on a user's screen or feed.) = 262,209
- CPM (cost per million impressions = \$2.65
- Users to website increased 39%
- Website sessions increased 38%
- Engaged website sessions increased 15%
- Website conversions increased 8.78%
- Facebook
- Reach - 71,678 (up 1.1k %)
- Page visits - 693 (up 236.4 %)
- New follows - 48 (up 1.5k %)
- Published Posts - 25 (up 108.3 %)
- Published Stories - 5 (100 %)
- Instagram
- Reach - 3,745 (up 505 %)
- Page visits - 50 (down 25.4 %)
- New follows - 14 (up 16.7 %)
- Published Posts -10 (up 233.3 %)
- Published Stories - 12 (down 14.3 %)

Three Waters Reform and Transition

A full update is provided in the top ten priorities section.

Te Whakakanohi me to Hautū I te Hapori Representation and Community Leadership

General Update

A key focus during this reporting period has been closing out the Long Term Plan Amendment following the adoption by Council, including communicating to the community the key decisions.

Focus has shifted to preparing the 2024-44 Long Term Plan as described above.

Workshops with Council on the Levin Town Centre, the Horowhenua Blueprint, the Wellington Regional Leadership Committee and Growth Coordination have been the priority focus areas as Elected Member direction has been sort to scope and shape the upcoming deliverables.

What we are Delivering

Plan Changes to the District Plan to enable and manage the growth that is occurring within the district as described in the section above. Officers held a workshop with Council in September to discuss issues arising and the need to ensure that growth planning and infrastructure delivery are integrated.

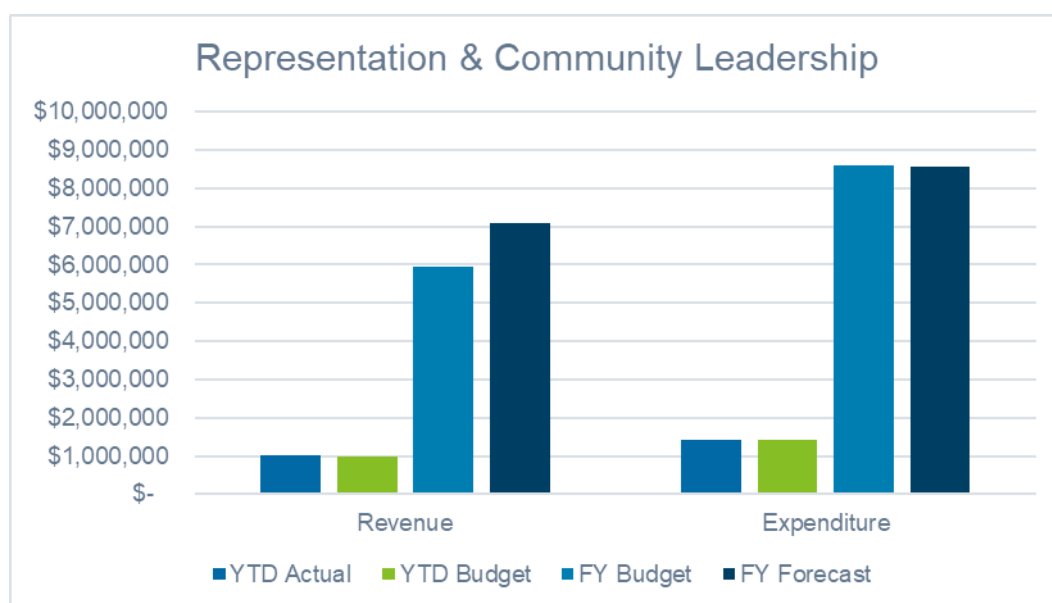
Further work is being done and will be taken to the District Plan Steering Group as directed at the Workshop.

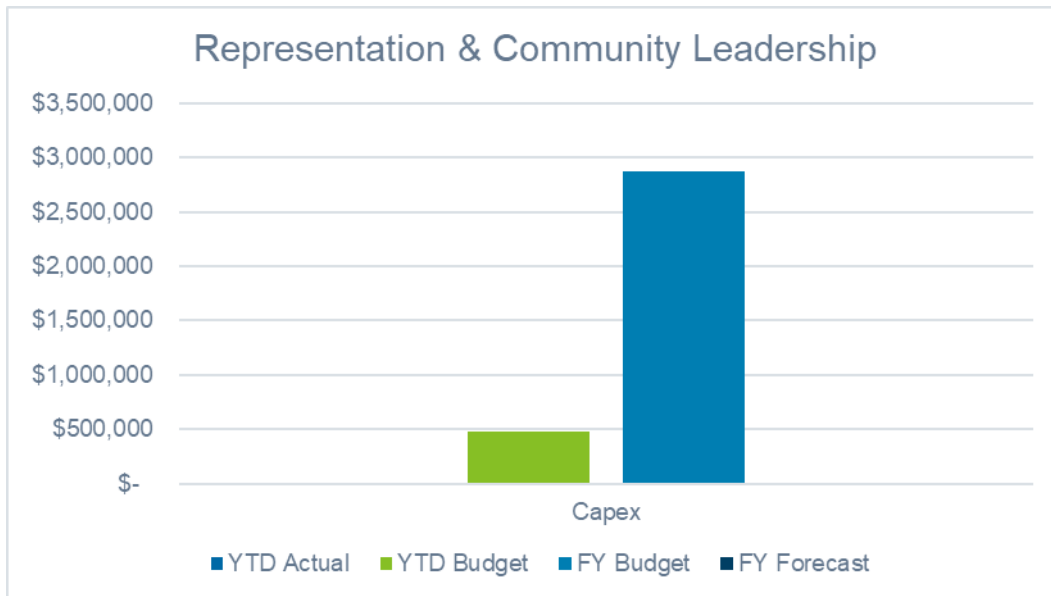
Outstanding Environment Community Outcome | We ensure our built environment supports the wellbeing of our people and we manage competing pressures on resources sustainably

Issues and Risks

No risks to note

Financial





There is no capex forecast for the year 2023/24 due to the projects being deprioritised. The Town Centre projects currently sit within the list of projects that have been deprioritised until the project spending has been confirmed.

The Representation and Community Leadership activity sits across both the Community Vision and Delivery Group and the Organisation Performance Group. Financial information for the entire Representation and Community Leadership activity is shown here in the Community Vision and Delivery Group update.

Housing and Business Development

Group Update

The primary focus of the Housing and Business Development Group is to deliver on the Housing Action Plan and to ensure that all consenting activities are delivered in an accurate and timely fashion. This group includes Resource Consenting, Building Consenting, and the Development Engineering teams.

Notable outcomes for the reporting period include:

- Improved Building Consenting delivery performance
- Further Council approval for the continuation of revocation of reserve land for social housing
- Enhanced customer response process to support relationship management in our development community

Consenting numbers delivered YTD are included in the Regulatory Services Consenting Summary below.

Nga Ratonga Whakariterite a-Ture Regulatory Services Update

General Update

Housing Market Overview

Property sales volumes have now increased for four months in a row with August's sales figure being up by 5.5% from a year ago. Although the total volumes sold are still relatively low, it does now appear the market has entered the next phase of the housing cycle.

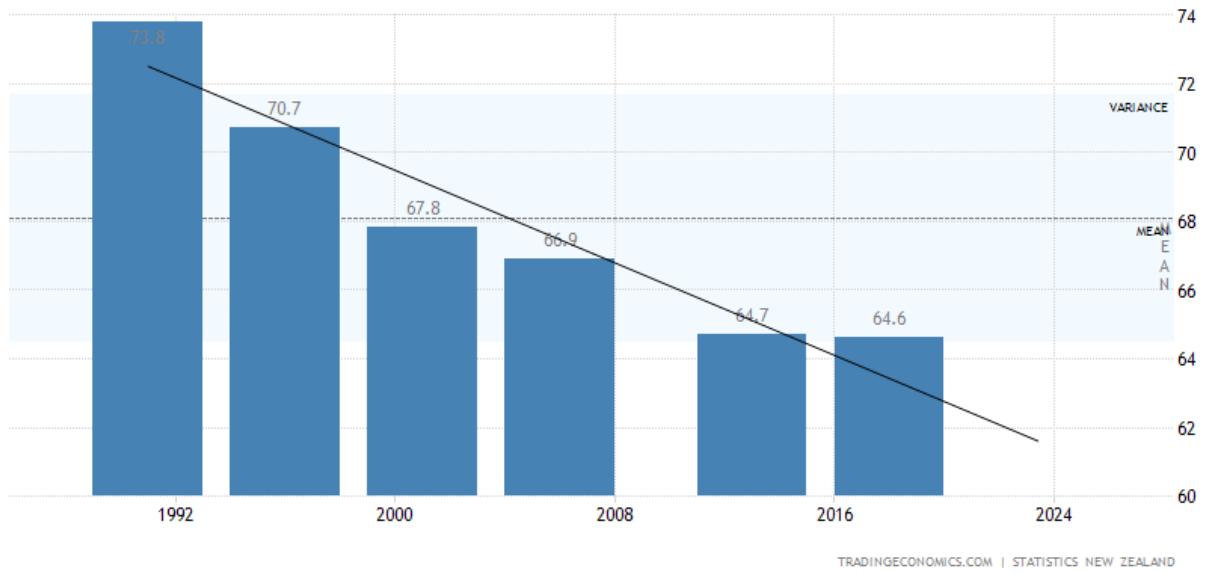
Average property values dropped in August by 0.2% however forecasters predict that it is now only a matter of time until values return to positive territory.

One trend that remains though is the low number of new listings coming onto the market each week. The lack of new stock, alongside rising sales volumes, is ensuring the number of properties available on the market for sale, decline.

First home buyers remain active, making up around 27% of property purchases in August, while relocating owner-occupiers ('movers') and mortgaged multiple property owners are still quiet when compared to the past.

August brought more evidence that the housing downturn is all but over and that the next phase of the cycle is emerging. While strong net migration and high employment are supportive, mortgage rates are still high and unlikely to fall for at least another year.

Housing affordability is stretched and caps on debt to income ratios for mortgage lending loom in 2024. AS a result house price growth in the coming year or two is expected to be weaker than that experienced in past 'rebounds'.



Home Ownership Rates in New Zealand
[Corelogic; September 2023, Monthly NZ Housing Chart Pack]

Further highlighting the negative impact on our consenting activities

The number of building consents issued for new dwellings in New Zealand fell 5.2 percent month-on-month to a seasonally adjusted 3,200 in July, this follows a 2.2 percent decline in the prior month.



Building Consents by Month in Blue - Running average in Grey

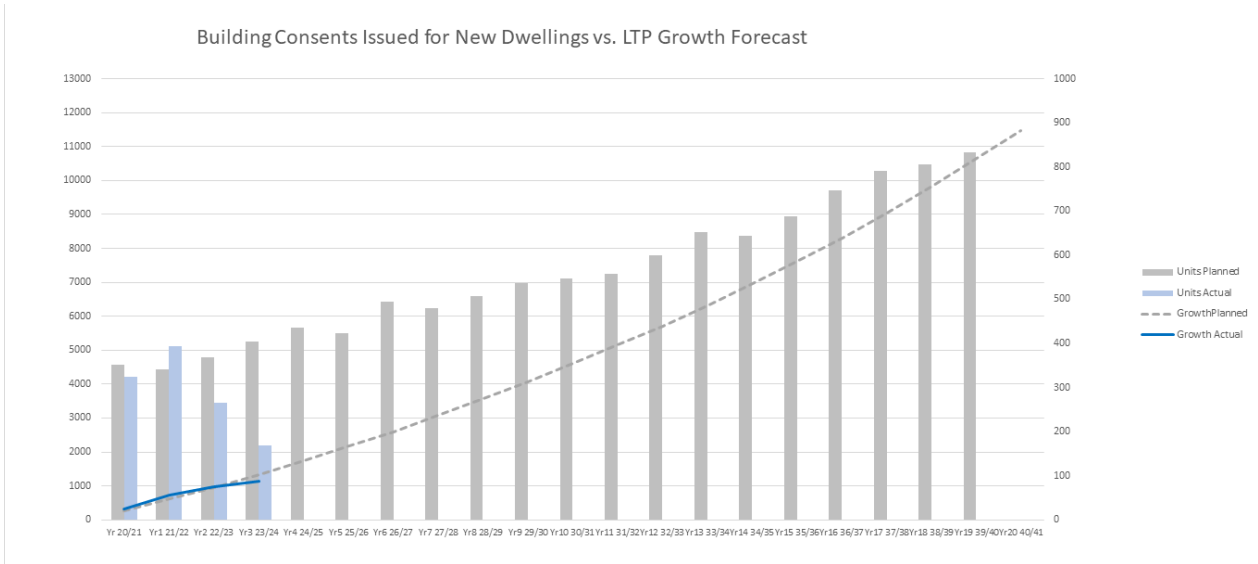
On an annual basis, new homes consented was down 25% in July, declining further from a 14% drop in June. The Horowhenua region has not escaped this trend and is down 25% on the same 2022 year to date position.

Growth Summary

Although consenting volumes continue to decline across the country, the region remains solid with the addition of a large volume of apartments being consented at the beginning of this year. Being

two months in the consented volume YTD is already at 40% of plan for the same period, albeit this will taper off under current market demand conditions.

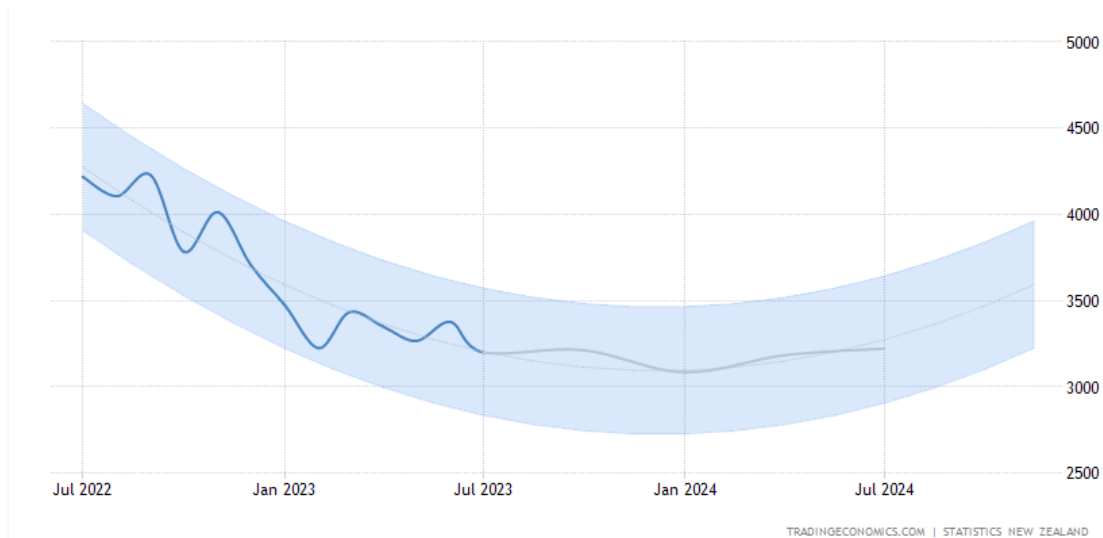
Macro-economic conditions continue to provide challenges for the housing sector. At this point in time this year's planned New Dwellings growth target appears attainable. Current forecasts suggest the market will not experience an upswing until around the middle of 2024.



Building Consents Issued for New Dwellings vs. LTP Growth Forecast

Forecast

Building Permits in New Zealand are expected to sit around 3213 units/month by the end of this quarter [-6.1% on prior forecast], according to Trading Economics global macro models and analysts' expectations. In the long-term, the New Zealand New Dwellings Building Consents are projected to trend around 3271 units [-7.6%] in 2024 and 3320 units [-7.6%] in 2025, according to econometric models when compared to last quarter trend projections.



Forecasted trend for Building Consents by month

Consenting Overview

Consenting numbers continue to trend downwards while the complexity of the applications remains challenging. The decline in consenting activity has enabled the building team to restore some balance to consenting activities, as a result delivery times for building consents is now well within targeted timeframes. At this time resourcing levels have been reduced to align with the declining demand.

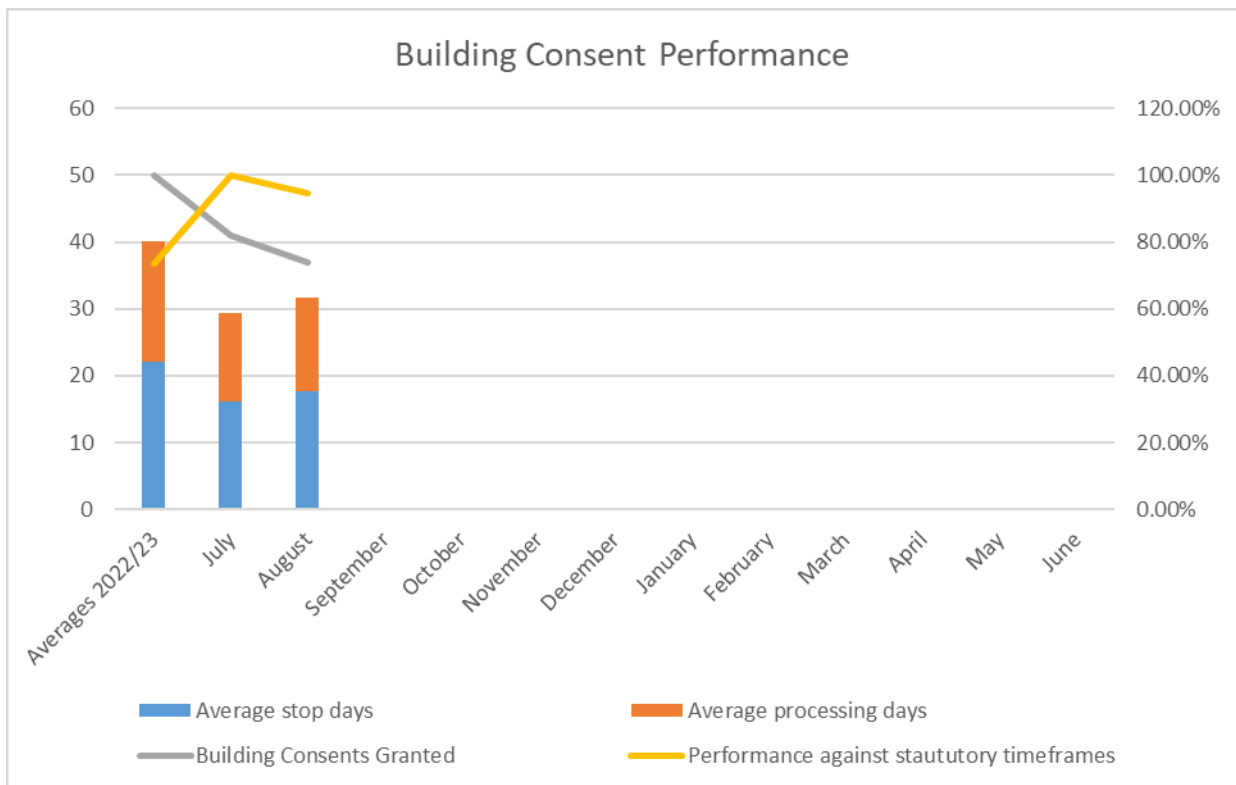
Building Consenting

Building consent trends based on data for the period from 1 July 2023 to 31 August are as follows:

	YTD to 31 August 2023	YTD to 31 August 2022	Trend
Number of building consents lodged	82	110	↓ 25%
Number of building consents issued	80	124	↓ 35%
Number of new dwelling consents issued	18	38	↓ 53%
Number of new dwelling units consented	168	53	↑ 216%
Value of building consents issued	\$53,628,019	\$28,701,409	↑ 87%
Number of inspections completed	1278	1206	↑ 6%
Number of CCCs (Code Compliance Certificate) issued	123	98	↑ 25%
Number of enquiries about building control functions	319	357	↓ 11%

Following the previously reported peak in April this was followed with a record low number of applications being submitted in August, the lowest number of consents for the month of August in around 8 years. YTD there have been 82 consents lodged, down 25% on the same period last year. The overall decline in the demand for new dwellings continues to show through in these numbers putting significant pressure on the cost effective delivery of consenting services.

The overall decline in consenting demand has resulted in a decrease in processing times and increase in compliance with statutory times as follows:



Building Consent Processing Performance

- Approximately 97% of building consents were granted within statutory timeframes YTD at the end of August 2023
- The Building activity is currently tracking behind the forecast income for August and around \$210K behind the same period last year
- Approximately 15% of building CRMs were overdue in August an increase of 1% from July

Resource Consenting

Resource consent trends based on data for the period 1 July 2023 to 31 August 2023 are as follows:

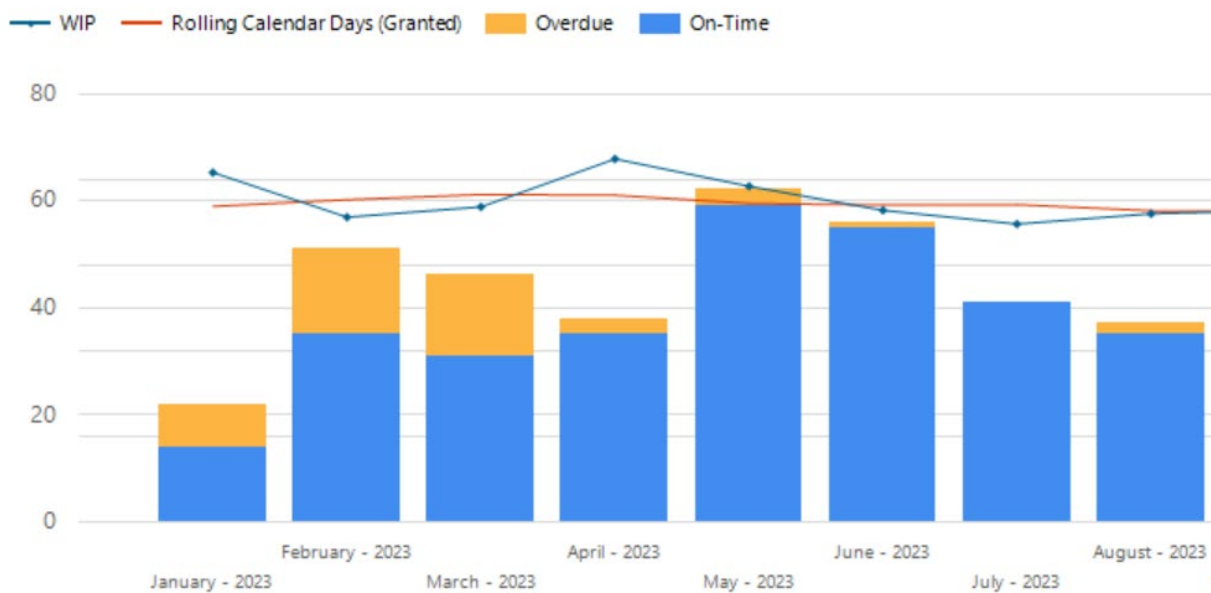
	YTD to 31 August 2023	YTD to 31 August 2022	Trend
Number of resource consent applications lodged	47	67	↓30%
Number of subdivisions consents approved	20	27	↓26%
Number of land use consents approved	11	18	↓39%
Number of new allotments created at 223 stages	90	25	↑260
Number of new allotments created at 224 stages	43	20	↑115%
Number of enquiries about resource consenting activity	249	246	↑1%

The consultation for the publicly notified resource consent application seeking the removal of the notable Plane trees on Oxford Street, Levin has completed and awaiting response from the applicant as to the future direction of the application.

- Approximately 43% of all resource consent applications were issued within statutory timeframes YTD at the end of August, a 10% improvement from July 2023
- The Planning activity is tracking approx. \$78K behind the forecast income for August and around \$89K behind the same period last year, again demand in this space has shown a marked decline
- Approximately 21% of planning CRMs have gone overdue in August, a 15% improvement from July 2023
- Two applications for Streamlined Housing activities were approved in the prior financial year.
- One Streamlined Housing pre-application meeting has been held YTD.

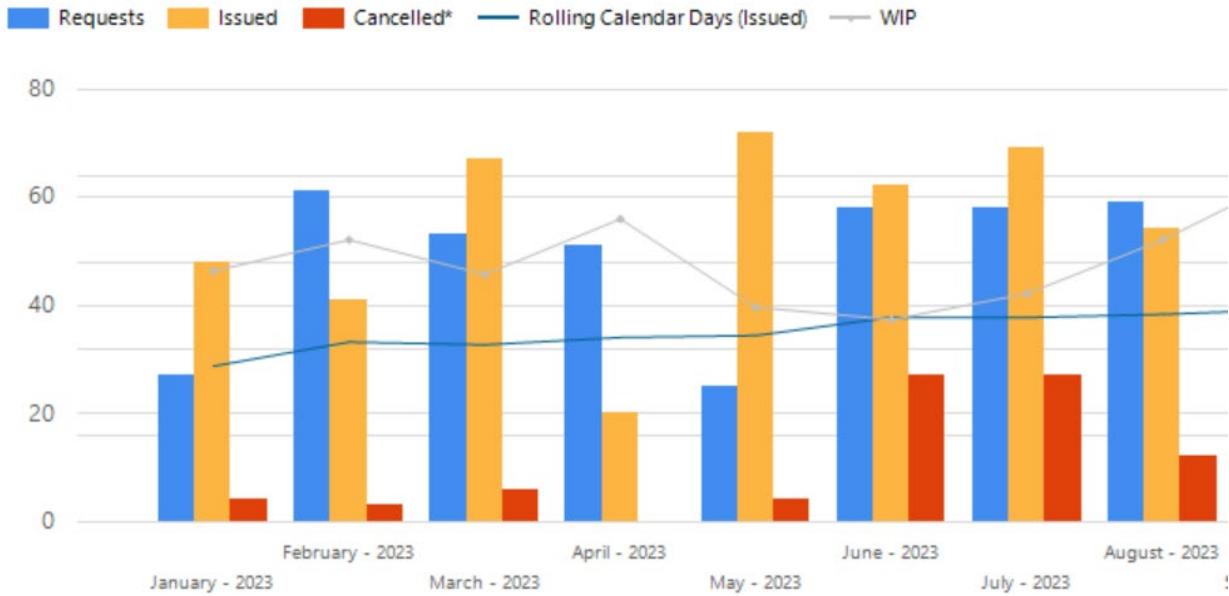
What we are Delivering

Building Consents



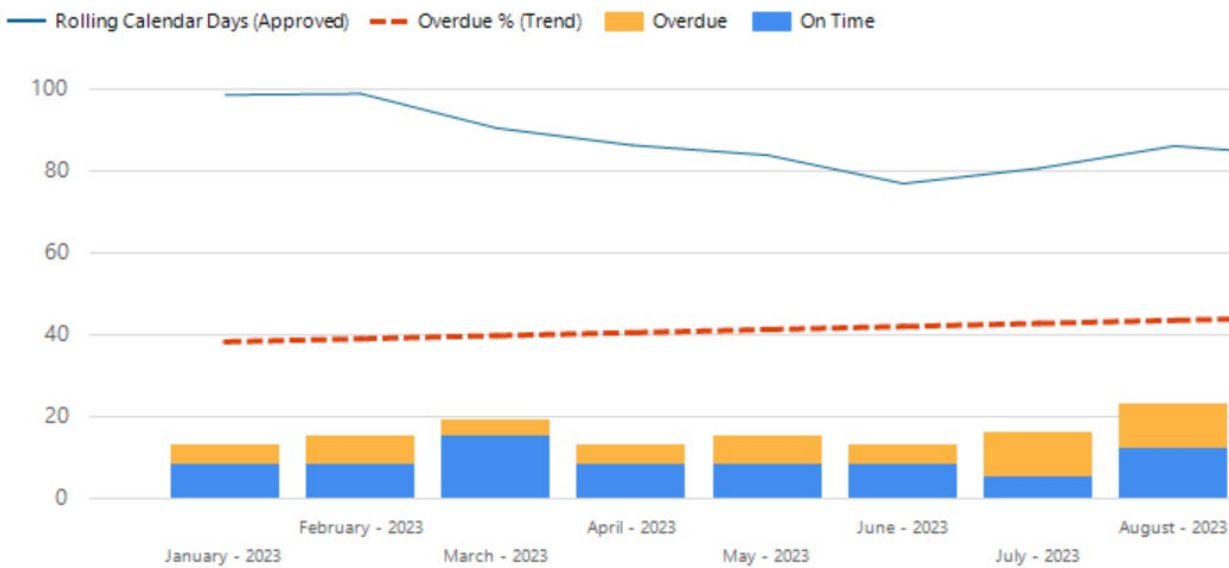
The volume of work in progress has increased in the past month due to a drop in processing capacity internally and as a result of completing some complex applications. On time performance continues on a positive path this financial year. Calendar days have also been added as a true measure of customer delivery expectation, some work is required to test this '60 day' delivery time given it appears very consistent.

Certificate Code of Compliance (CCC)



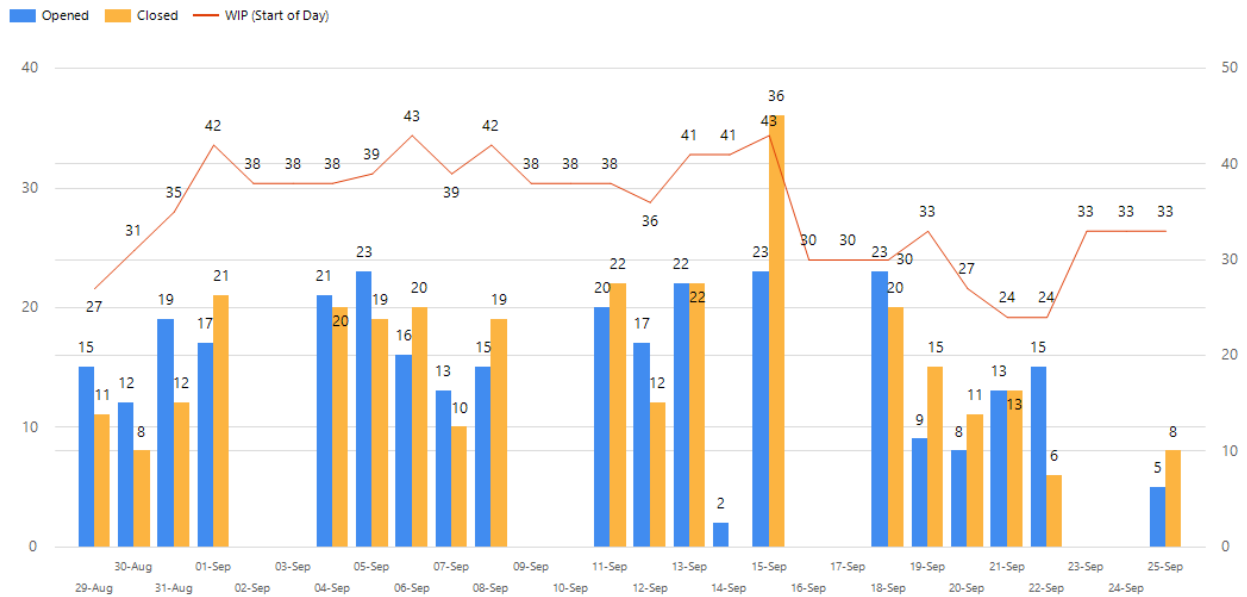
The cleansing of aged CCC's continues however there has been a sharp rise in the CCC work in progress volume. As a result the calendar days to delivery can also be seen to be growing.

Resource Consenting



The Resource Consenting space remains challenging and work is progressing on closing of aged consents and with a full review of consenting processes underway. Both overdue and calendar days to approval have shown some improvement but there is still work to do.

Customer Response Times [CRMs]



The changes made to ensure timely responses to CRM's or Customer Queries continues to show improvement. The numbers below illustrates significant improvement over a short period of time and this trend continues to improve.

Ave. Days to Close - At Start = 6.3 **Current = 2.9**

Closed on Time - At Start = 63% **Current = 91%**

Queries Open at Start of Day - At Start = Ave 105 **Current = 30**

Issues and Risks

Event

Downturn in the number of new consents applications being submitted within the district.

Root Cause

A decline in the global, national and local economy and housing markets has also seen consumer, developer and building confidence weakened. The Cost-of-Living Crisis has also seen people become more conservative with spending and watching to see if the economy and interest rates improve.

Consequence

The direct impact for HDC is a decline in revenue generated by the consenting activities. Secondary to the immediate decline in revenue is the impact on projected growth within the district. Securing both Building Officers and Resource Consent Planners continues to be a risk and although this remains the case, declining demand also puts pressure on the cost base at a point in time. Capacity and skills continue to be challenged in the building team, with some complexity of builds sitting outside our available competencies held in house.

Treatment

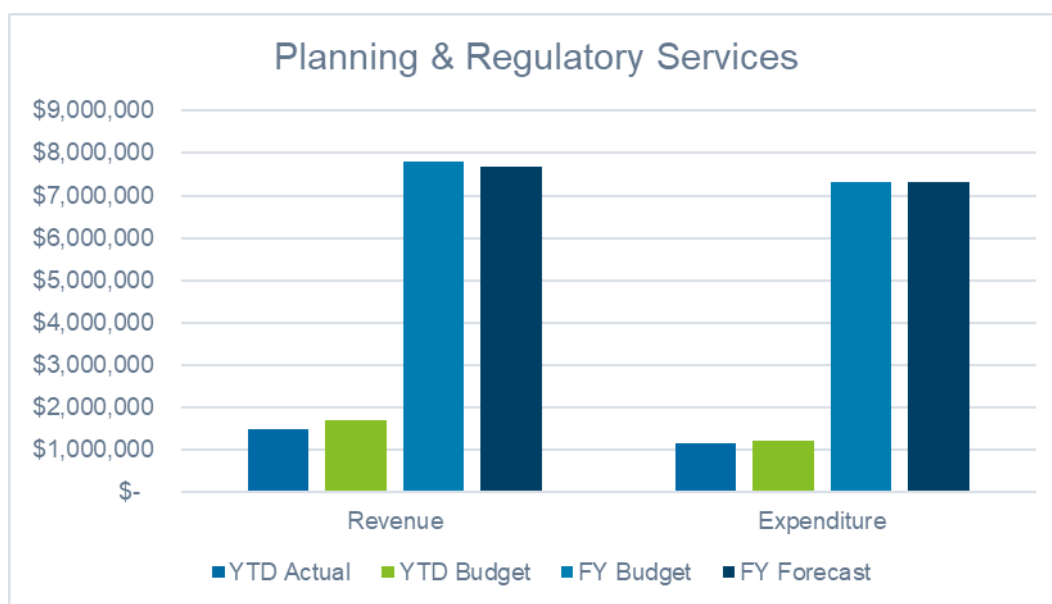
In the short term, to mitigate this risk of losing skills from the business, all work that can be completed in-house will be, as reduced demand is now improving our capacity and ability to consent

in a timely fashion. At this stage we will be partnering with PNCC to cover this skills and requirements gap.

The processing of resource consents remains challenging due to a number of factors; focus has shifted to ensuring this activity is as efficient and effective as possible. Focus on improving consenting timeframes is paramount as they have been behind for approximately two years now.

With consenting activity continuing to slow, previously vacant roles have been released and some as yet not filled. Although we added two senior planners in August 2023, we also lost one thus demand for skilled resources remains high.

Financial



Revenue & Expenditure

The primary driver of revenue in the consenting space is market demand. As outlined earlier, with market demand continuing to decline, so too is the revenue accruing to the consenting activities.

A continued focus is required to be placed on expenditure to ensure the delivery of services remains efficient and effective, whilst also considering those other risks to the business such as the lack of skilled resource in the market.

Work is continuing to ensure both income and expenditure are in balance and that the underlying structure of the teams remains sound for the return to market growth. Work that was previously outsourced to enable delivery times to be managed, particularly in the resource consenting space, will now be retained in house for completion.

There is no capex budgeted or forecasted for Regulatory services

The Regulatory Services activity sits across both the Housing and Business Development Group and the Community Experience and Services Group. Financial information for the entire Regulatory Services activity is shown here in the Housing and Business Development Group update.

Tūāhanga Hapori Community Infrastructure

Group Update

Waitārere Beach Surf Club

In recent weeks we saw the exterior scaffolding come down and the Waitārere Beach Surf Club really take shape. The construction is currently running to schedule which means we will see the building in full action this coming summer.



Waitārere Surf Life Club construction

Long Term Plan major capital expenditure projects | Waitārere Beach Surf Life Club design and build

Ngā Ara Whenua Land Transport

General Update

The Land Transport Team have been focused on this year's work programmes. Work is underway with pre reseal repairs of roads before our resealing season starts in October. We are well into our footpath renewal programme and have almost completed our first rehab of the year on Ashlea Road.

Sealed Pavement Maintenance

Our maintenance contractor has been working on pre reseal repairs such as high shoulder removal to allow better drainage of the roads and repairing pavement defects before the resealing starts in October.

Footpath Renewals and Improvements

The footpath renewal programme is well and truly underway. Renewals have been completed in Dudley Street where trees caused major damage to the paths and Edinburgh Street where the condition was very poor due to the age of the asset. Minor maintenance work has been ongoing where trip hazards have been identified. The completion of the new footpath in Rata Street in Tokomaru is due to be completed in early October.



Dudley Street Footpath Renewal

Drainage Work

Programmed work for the 2023/24 financial year has started. The contractor has renewed sumps on Kings Drive and Salisbury Street where the condition of the assets was poor. Drain cleans have also been completed on Mako Mako Road, McLeavey Road and Arapaepae Road.

Road Maintenance Contract 2024

The current Road Maintenance Contract's term finishes at the end of June 2024. Officers have been working on the new contract documents over the past few months and will soon go out for tender.

Bartholomew Road Safety Improvements

To make it safer for tamariki to get to school, and for pedestrians using the area, a contractor is constructing a raised safety platform outside Levin East School and outside of Waiopehu college at the existing pedestrian crossing. These platforms will help to reduce the traffic speed. The project is scheduled to be carried out during the September school holidays.

Ashlea Road

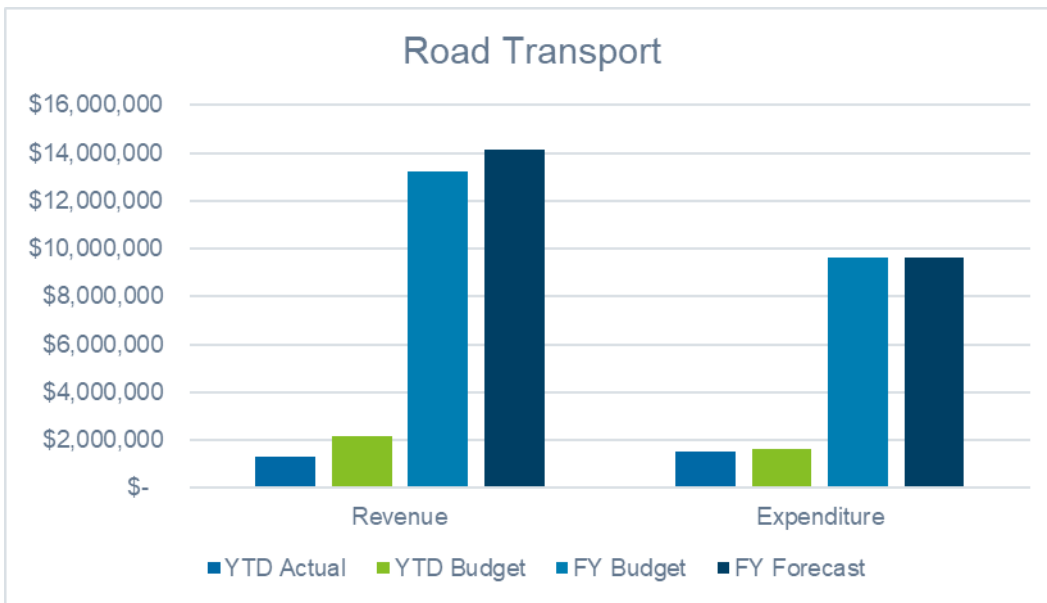
To make the road fit for purpose for present and future traffic demands, work is underway to widen Ashlea Road, to 6.5 metres, and fix several pavement defects. Stormwater infrastructure will also be upgraded in the area. The road will also be rebuilt with new aggregate and applying a new chipseal surface. The improvements will reduce maintenance costs as the infrastructure will be more

resilient once the work is complete. Construction started in August 23 and further overlaying of base course and sealing is scheduled for early summer.

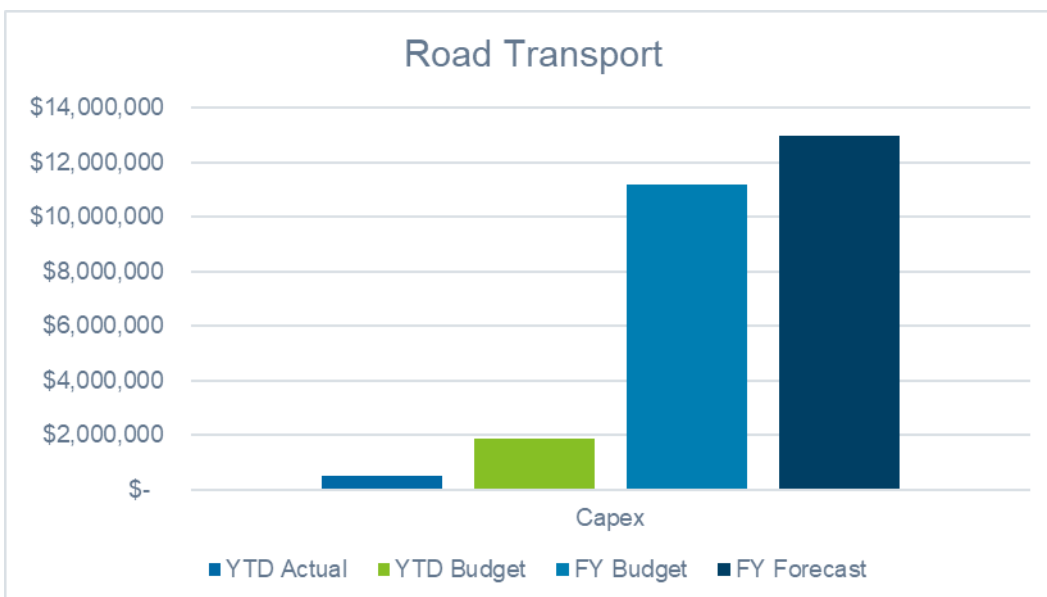
Issues and Risks

No issues or risks to report

Financial



Revenue is lower than budget due to less government subsidies received in July & August. This has also resulted in less capex being spent in the first two months of the year



Te Para Totoka Solid Waste Update

General Update

Levin Landfill additional bores installed; geological profiles analyzed. Final design of best practical option underway.

Archaeological survey of Levin Landfill postproduction thinning undertaken. Members of Neighborhood Liaison Group attended.

Foxton Landfill slash mulched in preparation of Piriharakeke Walkway reinstatement.

Piriharakeke Walkway path being prepared for Save Our River Trust (S.O.R.T.) to manage the application of lime chip



Surface preparation pre application of basecourse to Piriharakeke Walkway



Application of base course to Piriharakeke Walkway

Asset Management Plan - Risk Assessment underway

WMMP workshop with elected members

Landfill flare running more reliably – Replacement of oxygen sensor and ignitor rod



Significant trees damage at Levin landfill from high winds over the weekend of 23 September

What we are Delivering

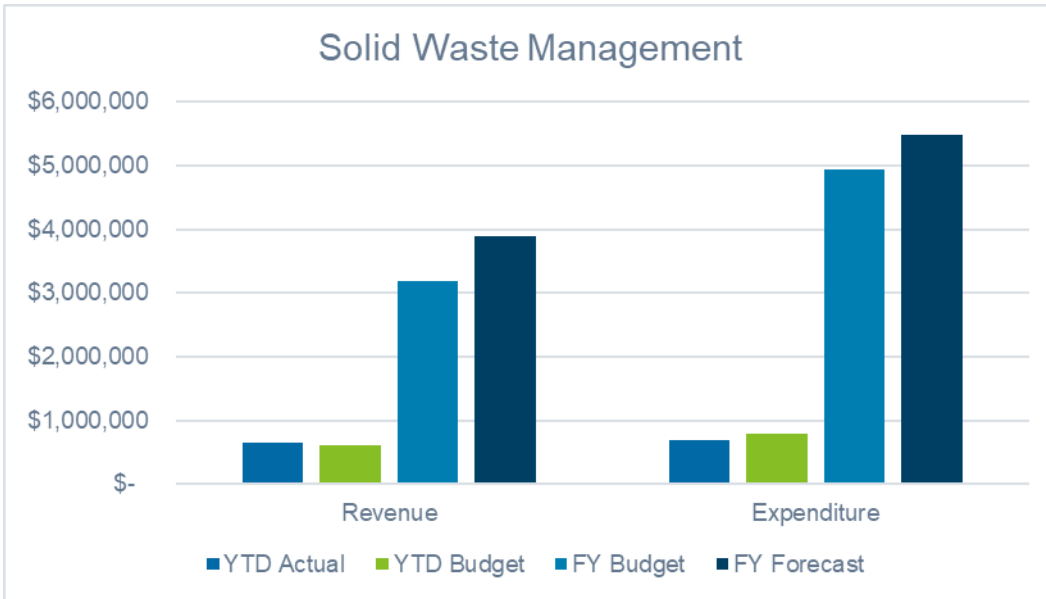
Council workshop held 13 September – Purpose to build an understanding of elected members position on WMMP 2018 and whether it is still fit for purpose

Plan on a Page | Top Ten Priority | Make a decision on the future of the Levin Landfill and follow through on the review of our WMMP

Issues and Risks

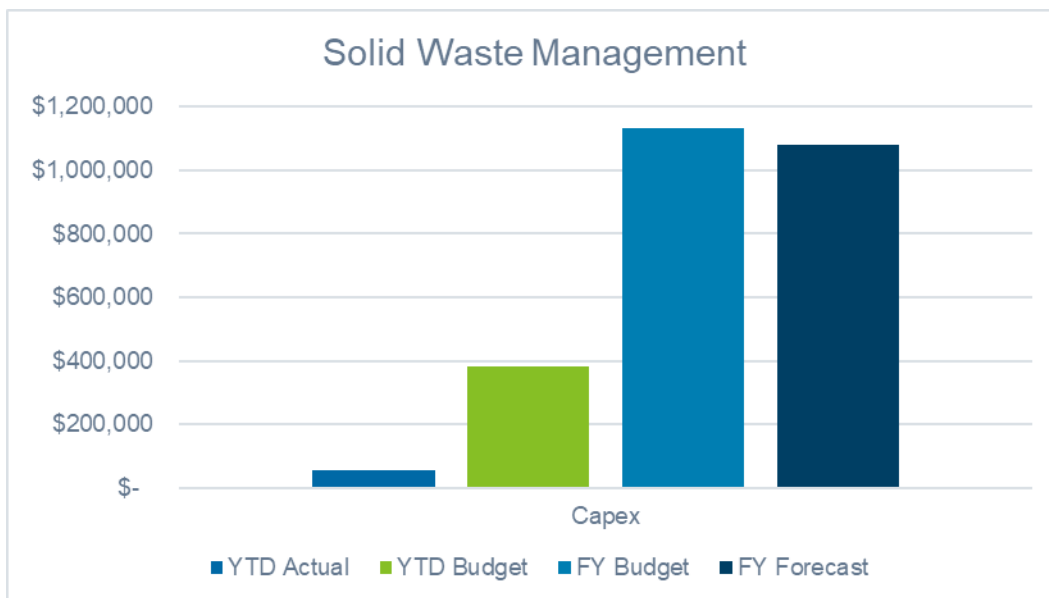
No issues or risks to report

Financial



A full review of the solid waste activity budgets has been undertaken to reforecast more accurately where costs are incurred for each activity. A particular focus is on transfer stations, kerbside collection and recycling costs with CPI adjustments. As a result of the review the full year deficit (excluding overheads) is forecast to be around \$150k.

The key cost increases are around contracted services for waste collection \$140k and disposal \$105k. These are partially offset by savings in other areas.



The lower capex spend reflects that remedial leachate work is yet to start for the closed landfill.

Te Whakarato Wai Māori Water Supply

General Update

Levin WTP – Master planning

The team continue to work through the master planning for the future upgrade to the Levin WTP. This work has involved workshops with our designer and operational team with future design workshops to be completed.

We have identified some initial upgrades this financial year to address issues that were identified during the masterplanning. The team are working on the following areas which are in the design stages.

- Water Treatment Operator Accommodation – Currently all water treatment operators work from the Levin Wastewater Treatment Plant (WWTP) and carry out tasks at the WWTP. Whilst the risk of cross contamination can be managed, it will create challenges with the new hygiene code of practice and may become problematic with Taumata Arowai. We are in the process of purchasing portocoms to accommodate all water treatment plant operators including some modifications to the existing building to store water sampling.
- Clarifier Walkway – The team are currently looking at the design and installation of a new clarifier walkway which will provide a safer access for operators to maintain the clarifier.

Levin WTP Fluoride

During this period, we have awarded the design & build contract to Filtec Ltd. The contract is currently at 60% of detailed design and construction is due to commence early November 2023. Once detailed design has been completed the drawings and report will be sent to MoH for approval. Following on from this approval the contract will be signed between HDC and MoH with an agreed expenditure.

Horowhenua Alliance Water Operational Review

During this period, a review has been carried out on the implementation of the HDC Drinking Water Safety Plans (DWSP) with specific focus on the water treatment plant and networks operation areas. As the Horowhenua Alliance (HA) is an integral part of the water treatment plant and networks operations, much of the review focusses on these teams and the systems and processes that support their work. The review was not an assessment of the adequacy for any type of approval and was not exhaustive in scope or depth of all areas of water safety planning. The review takes into account Horowhenua District Council's obligations as an "Owner" and "Drinking Water Supplier" and Downer's obligations as an "Operator" under the Water Services Act 2021.

The review broadly concentrated on the extent to which the plans are being implemented, how consistent the operations teams work is with the plans and related systems, the extent to which the plans and related systems are appropriate for the supplies, and the obligations of the Water Services Act 2021 as related to Drinking Water Safety Plans.

- Policies supporting safe drinking water
- Rosters and resourcing
- Treatment plant critical points management

- Incident and emergency management
- Operational practices including standardisation, hygiene practices, and standard operating procedures
- Qualifications and Training requirements including ongoing competency

The report has been circulated to the HA board and the actions will be discussed at the Alliance Management Team meeting.

Tokomaru Water Treatment Plant – Upgrade

The Tokomaru WTP was upgraded between 2015-2017 with a new filtration and disinfection unit. The WTP shuts down during heavy rainfall events and the plant will only come back online when the turbidity in the river is at or below 2.0NTU. These prolonged weather events have prompted water tankers to bring in water from other water supply schemes to supplement Tokomaru until the weather event has passed. After further investigation by the 3 waters team, it was found that the pipe layout and operations for the previous upgrade were not working effectively as envisaged.

By not utilizing the newly constructed third reservoir, 200m³ of treated water was not used during critical situations, which is almost 32hours of continuous supply for Tokomaru.

The upgrade has been split into 2 stages.

- Stage 1 – Modify reservoir pipework
- Stage 2 – Treatment process upgrade.

Stage 1 All pipework has been completed with the full treated water storage being used. In the event of wet weather, the additional treated water storage will reduce significantly any requirement to tanker in water.



Pipework

Stage 2 has progressed during the period with investigating into upgrading the Ph dosing and conductivity. Some supplier pricing has been obtained and the team is now working with selecting a preferred solution in conjunction with looking at improvements of the treatment process.

What we are delivering

Liverpool Street Water Renewal

Liverpool Street Water renewal is in its final stages nearing completion, with the final reinstatement currently ongoing.



Liverpool Street renewal

Liverpool Street renewal

Liverpool Street renewal

Fit for Purpose Infrastructure Community Outcome | We develop and maintain facilities and infrastructure to meet the needs of current and future generations).

Issues and Risks

Actions from Water Operational Review

Event

The water operational review has highlighted short- and long-term actions that are required to be implemented by the Horowhenua Alliance to ensure we continue to meet the requirements of the drinking water regulator (Taumata Arowai). This includes the challenges around employing additional water treatment operators that are qualified, trained and competent plus ensuring that processes and procedures are aligned with changes in legislation and regulations.

Root Cause

The water industry is still catching up with the changes in legislation and regulation where not all operational staff have been informed or trained in adapting to these changes.

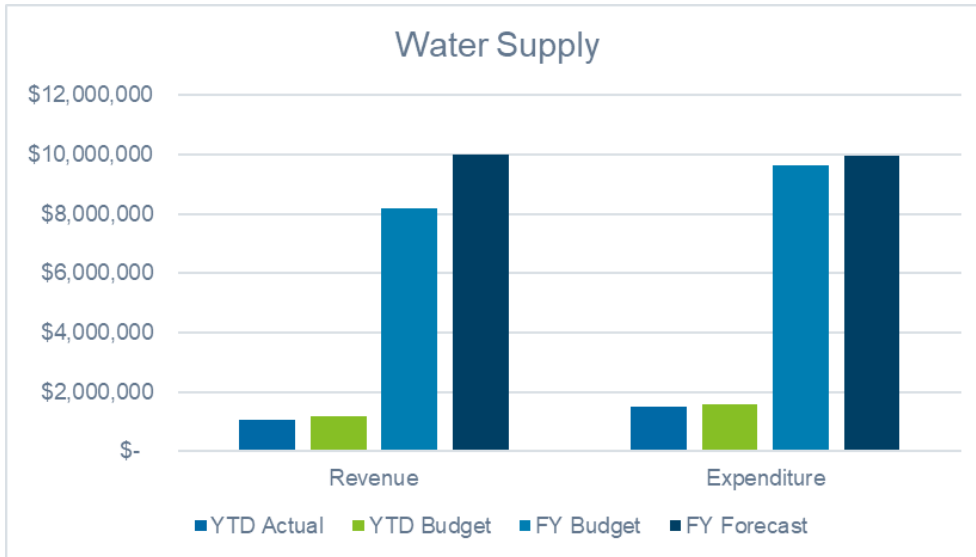
Consequence

Risk of not complying with Taumata Arowai regulations

Treatment

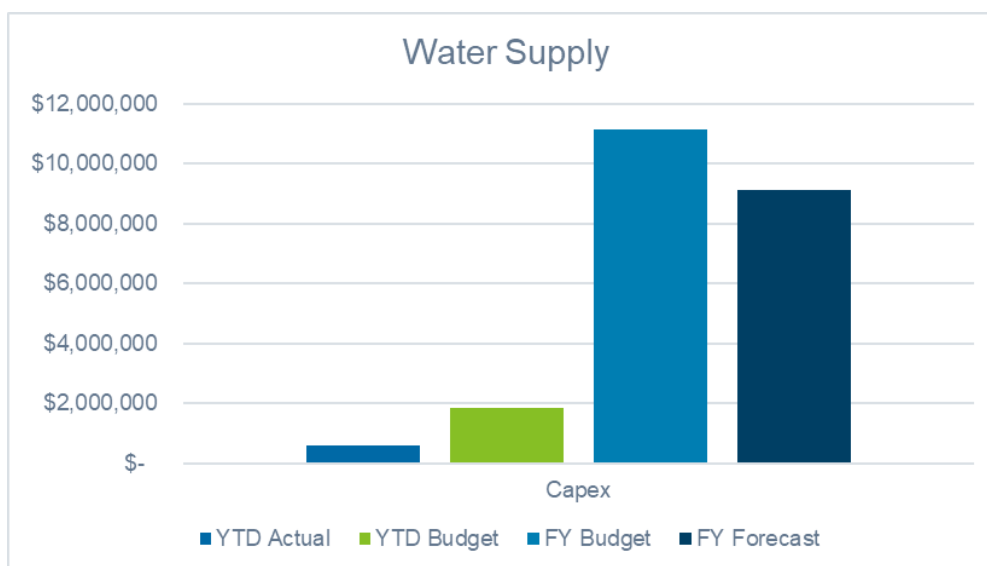
The water operational review was commissioned to provide a detailed overview of the existing operational teams in treatment and network. The final report has given the Horowhenua Alliance short- and longer-term actions to address any issues/improvements that we identified from the review.

Financial



Council officers are currently undertaking a full review of forecasts for the 2023/24 financial year including alignment with recent CPI adjustments linked to Council wide contracts, utilities and other suppliers. Early indications are that we expect to see small increases across a number of areas. The team are working towards a full update after the first quarter of this year and are actively seeking out opportunities to offset increased costs.

The additional revenue forecast relates to \$1m in capital grants from the government that has not previously been budgeted for.



The lower spend on capex for the year to date is across the water projects and it is expected to pick up going forward and the lower forecast capital spending is due to projects being deprioritised due to available budget set by Council as part of LTPA process.

Te Pūnaha Wai Ua Stormwater Update

General Update

Northeast Levin Stormwater Scheme

Coley Pond has come together nicely with the planting complete, and the monitoring devices now installed.

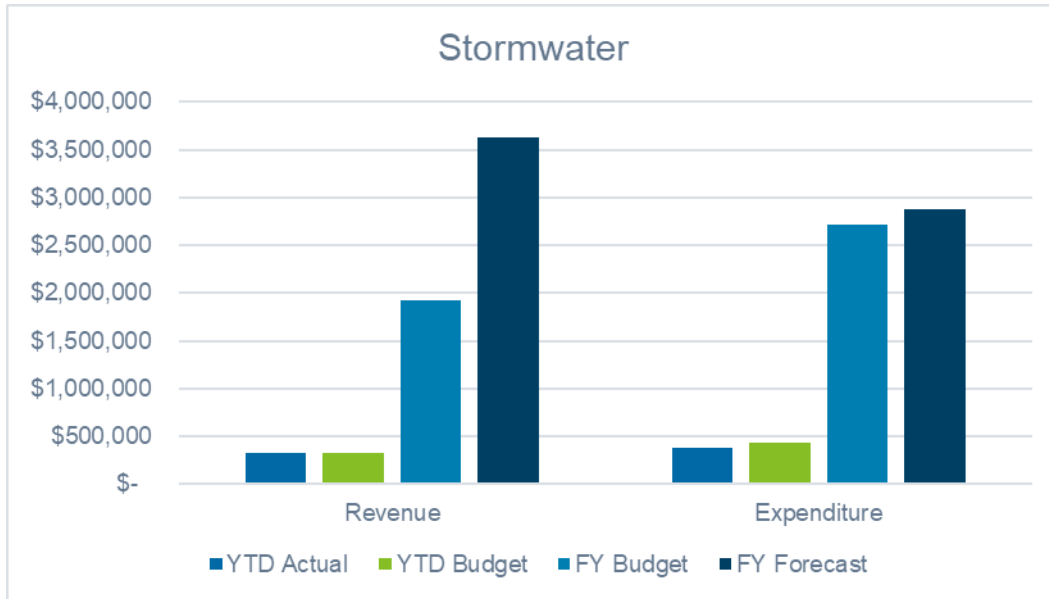


Coley Pond

Issues and Risks

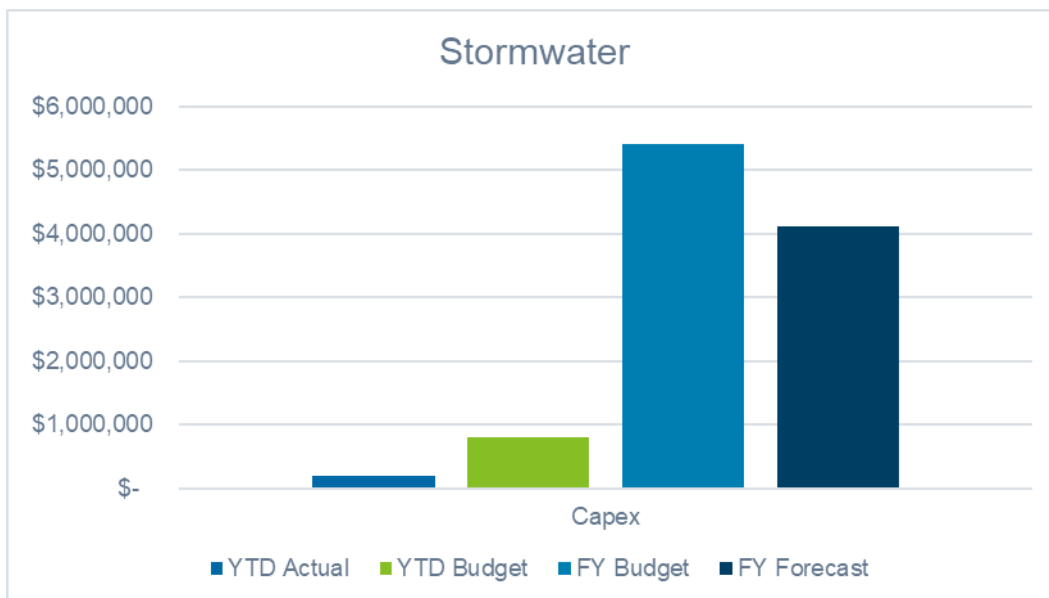
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Te Pūnaha Wai Para Wastewater Treatment Update

General Update

Levin WWTP

Further work has continued with the Levin WWTP masterplan, this will provide us guidance on the upgrade options available in conjunction with the required work for the inlet pipe replacement.

Kings Drive Wastewater Renewal

The wastewater renewal for Kings Drive is nearing completion with the wastewater pipe fully installed. Late September we will see the contractors works move into the intersection of Kings Drive and Weraroa Road, where they will move into stage 2 of the works. The footpath replacement and stormwater sump work within Kings Drive are currently still ongoing.



Kings Drive

Kings Drive

Kings Drive

What we are Delivering

Highbury Drive to Glen Street, Levin Wastewater renewal

As an extension to the Cambridge Street North wastewater renewal works, Tatana's have started the renewal of the wastewater pipe from Highbury Drive through to Glen Street, Levin.



Renewal of wastewater pipe

Tara-Ika Stage 2 Wastewater

770 meters of new wastewater pipe has been installed down Tararua Road East from the intersection of Tararua Road and Arapaepae Road (State Highway 57).

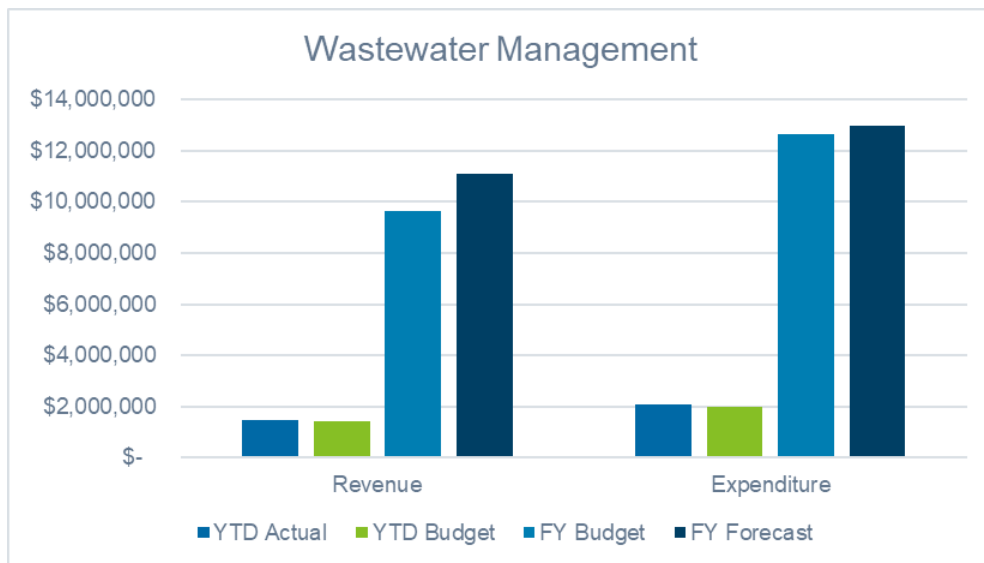


Installed wastewater pipe

Issues and Risks

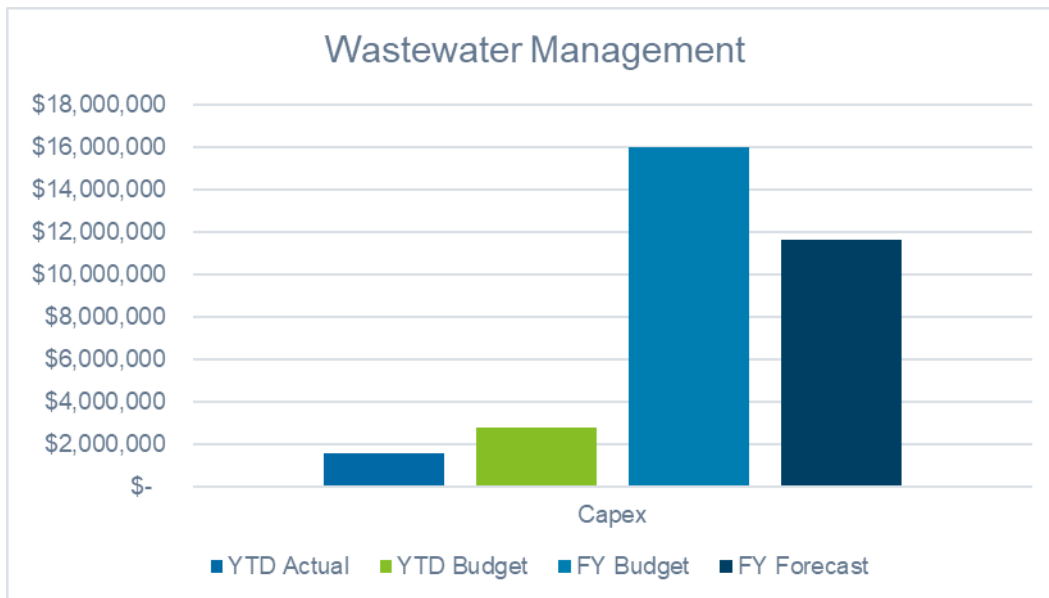
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Ngā Whāinga Matua 10

Plan on a Page – Top 10 Priorities



Our top 10 priorities



Enabling affordable housing that meets the needs of a growing population through the implementation of the Housing Action Plan

Housing Action Plan Review

A proposal was taken to the 30th of August Council meeting proposing a review of the Housing Action Plan. The purpose of the proposal was to establish a Housing Action Plan Working Party to both review and oversee the ongoing direction and delivery of the Housing Action Plan.

Council adopted its Housing Action Plan on 2 October 2019, since this time a number of national and global events have occurred, most notably COVID 19 which have changed the macro drivers of the affordable housing intent.

It is hoped this review will enable greater clarity around the outcomes sought, identifying the levers key to shifting the dials in the housing space to deliver for those most in need in our community.

There is a need to progress this review in the short term to enable Council to take advantage of newly emerging opportunities and to realign the plan with the changing economic and societal landscape. It is important that when refreshing the plan, that key principles are clearly scoped and defined with measurable outcomes developed.

In many cases the answer to more affordable and social housing opportunities will sit with 'making available' additional housing stock, be those new builds, renovations to code on existing dwellings or through ideas to create access to vacant dwellings.

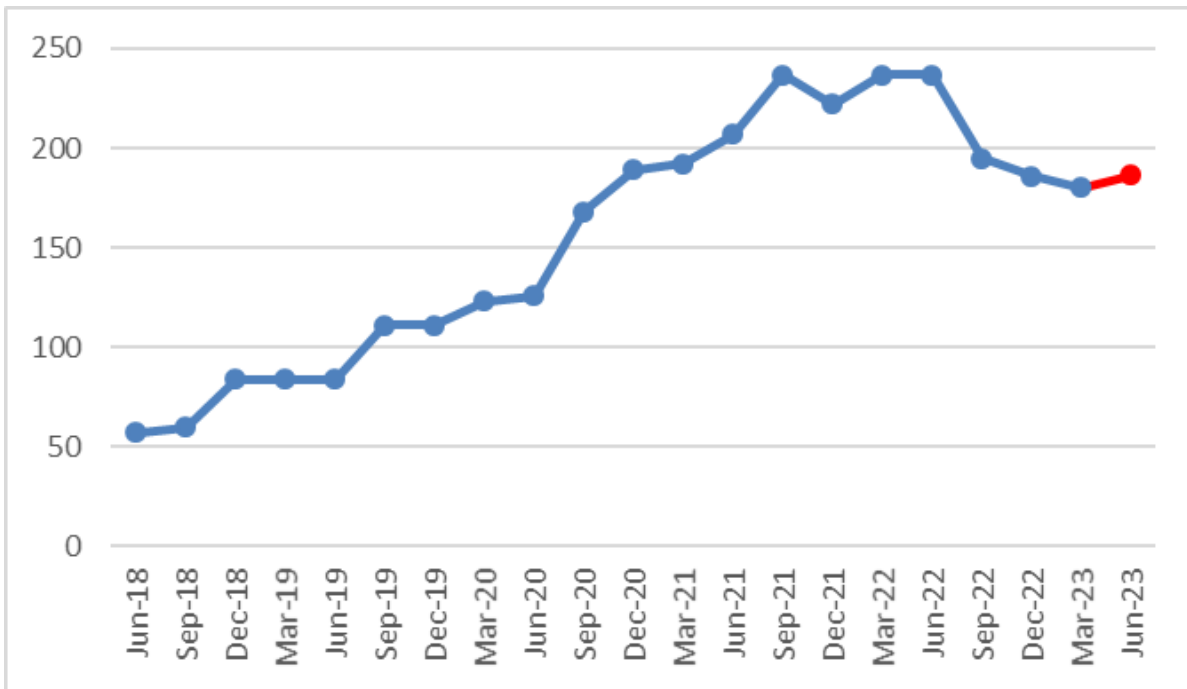
The intent is to bring the revised and refreshed 2019 Housing Action Plan back to Council prior to the end of 2023. The revised plan will seek to align to current market conditions and to clearly outline what the key deliverables are, along with how each of these will be tangibly measured.

Housing Waiting List

The current view of the housing waiting list in the Horowhenua has exhibited a small increase of 6 people in June 2023 to 186. Work in the social housing space continues to focus on the development and availability of housing stock and it is hoped the pending review of the Housing Action Plan may provide more insight as to how we best determine the true effects of such a change.

Housing initiatives continue to progress across the district in the social housing space.

The emergency/transitional housing number remains at 7.



Horowhenua Housing Waiting List

Mix of Housing types required by room type

Demand for 1 bedroom units declined by 6 during the month while demand for two bedroom units increased by 9. The increase was all in the housing priority

TA (Territorial Authority)	Bedrooms required					Total
	1	2	3	4	5+	
Horowhenua District	102 (-6)	51 (+9)	18	9	3	183 +3
	60%	23%	10%	5%	2%	

The mix by Housing priority

TA (Territorial Authority)	Housing Priority		Total
	A	B	
Horowhenua District	180 +3	6	183 +3

Affordability

Housing affordability has generally started to improve as property values have fallen and incomes have risen, but the increases in mortgage rates mean that debt servicing still remains a stretch in terms of how much income it absorbs.

Horowhenua sits at 41% compared to the long run average or 28%.

Looking at the value to income ratio and the number of years required to save a deposit, affordability is now improving reasonably steadily across NZ – although it will require further subdued house price changes and continued income growth for a period of time yet, before affordability truly returns to a comfortable level. Even after recent improvements, this measure is still generally worse than average.

Horowhenua sits at 6.0 compared to the long run average of 4.4.

The same message applies for the years taken to save a deposit. This has improved across many parts of NZ but remains higher than average. It will require a lengthy period of subdued house price growth, combined with wage rises to improve this measure further.

Horowhenua sits at 8.0 compared to the long run average of 5.9.

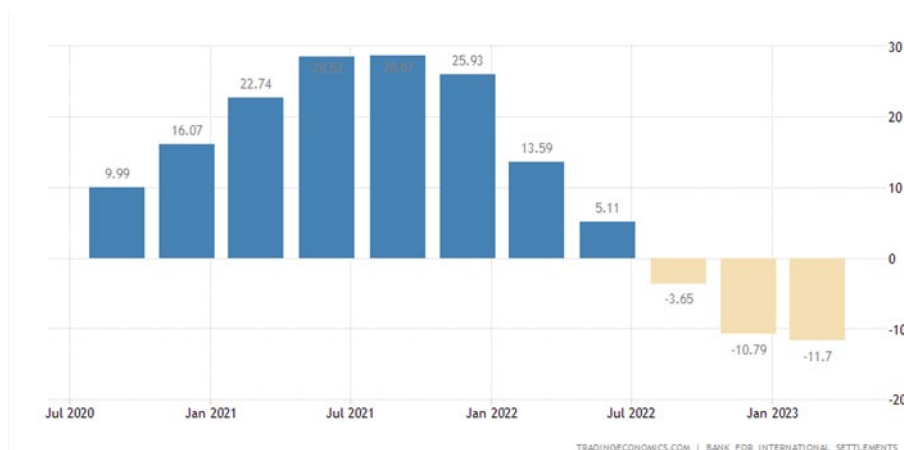
Mortgage payments as a % of gross annual average household incomes have edged downwards around NZ lately, but the improvement has been constrained by the rises in mortgage rates themselves.

On the rental affordability front, Horowhenua sits at 26% compared to the long run average of 20%. Overall the Horowhenua District resides in the lower half of the affordability measures across the country. The Rental Affordability value is also the only measure for the Horowhenua which is higher than the national average.

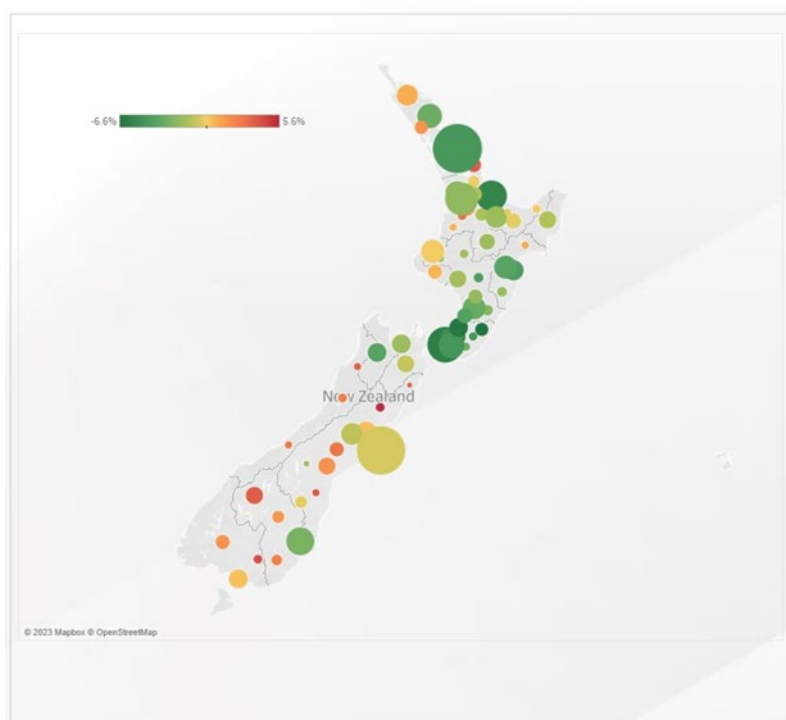
Horowhenua District	Value to income ratio			Mortgage servicing			Years to save deposit			Rent affordability		
	Ave prop vals	Ave h/h income	Now Average Difference	Now Average Difference	Now Average Difference	Now Average Difference						
	\$556,736	\$92,723	6.0 4.4 1.6	41% 28 14%	8.0 5.9 2.1	26% 20% 6%						

[Corelogic - Housing Affordability Report, Q2, 2023]

Residential property prices continue to decline from their peak, improving the affordability prospects



Residential Property Prices - % Movement



Change in Mortgage Servicing (% of income) over the past year across NZ

[Corelogic; Housing Affordability 2023]

NB: The previously reported table of actions will be reinstated following the review of the Housing Action Plan



Achieve the best outcome for Horowhenua in the face of Three Waters Reform Transition

On Wednesday 5 July, the Horowhenua District Council submission to the Water Services Amendment Bill was finalised and submitted.

On Friday 7 July, Cr Tukapua alongside Cr Grimstone and CE Monique Davidson presented HDC's submission to the Governance and Administration Select Committee. The Select Committee were very engaged and were complimentary of Council's submission.

On Tuesday 25 and Wednesday 26 July, HDC and Horowhenua Alliance staff attended a series of professional development workshops being led by the National Transition to support navigating and leading through change.

On Friday 4 August, Chief Executive (CE) Monique Davidson and the Three Waters Transition Manager attended an initial meeting of Entity E CE's and Transition Managers. This was the first step in establishing a collective operating structure for Entity E.

On Tuesday 15 August, CE Monique Davidson and the Three Waters Transition Manager attended a meeting with Entity E CE's, Transition Managers and the Regional Establishment Group CE, Colin Crampton. This collective alongside Iwi will become the Entity E Steering Group.

On Friday 25 August, The Minister of Local Government Hon. Kieran McAnulty wrote to HDC indicating his desire to provide councils with a preliminary recommended schedule for entity go-live dates and therefore some certainty for planning purposes ahead of the election period.

On Friday 25 August, we received the preliminary recommended schedule for entity go-live dates from the National Transition Unit Executive Director, Heather Shotter. The schedule delivers on the intent to evenly distribute entity establishment across the two-year establishment period to ensure the work is achievable and delivery risks are mitigated. Our Entity had collectively indicated at a recent roadshow and taking into consideration each Council's readiness a preferred go-live date of 1 October 2025, this was considered and the Manawatū / Whanganui Entity, Entity E indicated go live date is **1 October 2025**.

The preliminary recommended schedule of go-live dates (excluding the Northland and Auckland Entity, Wai Tāmaki ki Te Hiku, which will go-live on 1 July 2024) is:

1 October 2024

- Hawkes Bay-Tairāwhiti (Entity F)
- Wellington-Wairarapa (Entity G)

1 April 2025

- Taranaki (Entity D)

1 July 2025

- Waikato (Entity B)
- Nelson-Tasman-Marlborough (Entity H)
- Canterbury-West Coast (Entity I)

1 October 2025

- **Manawatū/Whanganui (Entity E)**
- Bay of Plenty (Entity C)
- Otago-Southland (Entity J)

On Monday 4 September, Entity E CEs tabled a report at the Horizons Region Mayoral Forum. The report was to inform the Entity E Mayors of the current legislative requirements that have arisen from the recently passed Water Reform legislation and seek endorsement of the proposed next steps to ensure that the region is well positioned in the event of the reform going ahead, and manage any risks associated with a change in the legislative position.

Transition Funding

A variation agreement to the funding agreement between the Department of Internal Affairs and Horowhenua District Council for 'Water Services Reforms – Transition support package requests' has been signed. The variation will allow the Council to claim an additional \$258,000.00 in transition funding. This will support HDC transition activities for a portion of the 23/24 financial year.

Long Term Plan

Officers are awaiting advice from Taituarā to inform legislative requirements pertaining to the Water Services Reform for the development of Councils Long Term Plan. Currently Officers are preparing two versions of the LTP, one with waters and one without understanding that the outcome of the general election could further influence this.

Work and planning is underway to ensure that the Long Term Plan financial modelling accurately reflects initial finance conversations with the National Transition Unit.

Requests for Information and reports

Any requests for information from the National Transition Unit due during this reporting period have been completed.

Better Off Funding – Project Update

Project	Permitted Funding Activities	Project Update	Project Status
Events and Destination Management Strategy	Events and Destination Management Strategy initiative, to implement the Events Strategy, including: <ul style="list-style-type: none"> • Resource to establish a governance structure for explore Horowhenua; • Creation of business plan, tourism strategy and event toolkit; • Establishment of contestable fund major events fund; • Facilitate website, marketing and media strategies. 	The Destination Management Lead position has been filled and the new staff member has commenced their employment in September 2023. Their core role will be to begin implementing the Destination Management Plan and associated actions of the BOF funding. 6-monthly report complete.	In progress / On track for completion
Foxton Courthouse Redevelopment	For the Foxton Courthouse Redevelopment initiative.	A Request for Proposal process has been followed to select a consultant to carry out the detailed seismic assessment and design work required to fulfil this project. EOI's have been received, now Council alongside members of the Foxton Historical Society will review and proceed with procurement and proceed with the detailed seismic assessment. 6-monthly report complete.	In progress / On track for completion
Foxton Pool Redevelopment	For the Foxton Pool Redevelopment initiative.	Project is well underway. All BOF funds have been exhausted and final claim submitted. 6-monthly report and claim report complete.	In progress / On track for completion. BOF reporting requirements are still required until project has been fully handed over

Lake Punahou Development	For the Lake Punahou Development initiative, to create a development plan in partnership with Iwi/Māori regarding co-governance.	No work has commenced on the permitted funding activities for this project, the project itself has been included in the wider work being done to identify all projects associated with Lake Horowhenua. Council intend to raise this with lake Horowhenua Trust and Lake Domain Board. The expected completion date has been pushed out to allow for further conversations to be had. The Mayor included this opportunity in a recent letter to the Lake Domain Board.	Project not started
		6-monthly report complete.	
Levin Town Centre Development	For the Levin Town Centre Development initiative, to purchase properties on Oxford Street.	This project quickly gathered momentum in August 2023 with presentations to Council, confirming direction and priorities for the Levin Town Centre Project including strategic property acquisition to help enable key projects. A property acquisition strategy will be developed to support the strategic acquisition of property for the purpose of the Levin Town Centre Project.	In progress / On track for completion
		6-monthly report complete.	
Levinable Project	For the Levinable Project initiative, to develop the Lincoln Place Reserve, consisting of: <ul style="list-style-type: none"> • Develop detailed designs; • Initial planning and surveying work in collaboration with Kainga Ora; • Creation of a seed fund to enable further funding applications and contributions. 	GM Housing & Business Development has support from Council to begin collaboration conversations with Kainga Ora. The Parks and Property Project Lead has been working with the community group to re-design the accessible playground based on the remaining land.	In progress / On track for completion
		6-monthly report complete.	
Manakau Domain Shared Pathways	For Manakau Domain Shared Pathways initiative, to develop the Manakau Domain including: <ul style="list-style-type: none"> • Sportsground upgrades; • Replacing public toilets; • Playground development. 	Preliminary discussions have taken place, but as of now, no further actions have been initiated. Parks and Property Project Lead has acknowledged that they need to move forward with this work and the next steps are obtaining agreement from all relevant stakeholders regarding the proposed developments. These stakeholders include Ngāti Wehi Wehi, the football club, and the Manakau District Community Association / Community. Currently, the only agreed-upon action is the installation of two lines of bollards to control access with an installation date TBC.	Project not started
		6-monthly report complete.	

Rural Halls Drinking and Waste Water	For the Rural Halls Drinking and Wastewater initiative, to upgrade community hall facilities.	This project has not commenced. It is anticipated this will be completed in the next financial year. 6-monthly report complete	Project not started
Te Maire Park Development	For the Te Maire Park Development initiative, to establish shared paths between Te Maire Park and the Shannon town centre, including creation of recreational spaces.	The Parks and Property Project Lead has been to the Shannon Progressive Association meeting and engaged in discussions regarding potential developments. There is still some work to do to finalise the development plan and achieve a clear understanding in relation to what will actually be delivered. Officers are working to get a better understanding of other wider community requirements. 6-monthly report complete	In progress / On track for completion
Trig Mountain Bike Track Improvements	For the Trig Mountain Bike Track Improvements initiative, to repair the downhill track.	Council has entered into a Memorandum of Understanding (MOU) with the Levin Mountain Bike Club (LMBC) to complete the entire Trig Mountain Bike Improvement project. It has been agreed that they have been allocated the full \$100,000.00 to complete all tasks as outlined in Council's submission. The project has a lifespan of approximately 2 years, this is in order for the LMBC to complete tasks over summer periods and using their largely volunteer workforce. LMBC have 3-monthly progress reporting requirements to Council. 6-monthly report complete	In progress / On track for completion
Waitāre Beach Surf Club Development	For the Waitāre Beach Surf Club Development initiative, consisting of: <ul style="list-style-type: none"> • Upgrades to parking facilities; • Upgrades to public toilets and infrastructure; • Installation of BBQ units; • Landscaping, native planting and signage 	Project is well underway. Due to budget constraints the BOF is being used for the upgrade to the public toilets and infrastructure and upgrade of parking facilities only. This is being completed in tandem with the new build project. Works are due to start mid November 2023. *The parking facility upgrade may fall into February 2024 as the works are weather dependent and contractors close for 4 weeks over the summer holiday period. 6-monthly report complete	In progress / On track for completion



Deliver on the Levin Town Centre Transformation Strategy

Good progress was made during this period. Officers presented a range of opportunities to Elected Members for their direction via two workshops held 24 and 30 August. These workshops saw Elected Members confirm opportunities and initiatives that they wanted officers to advance or further explore. The Elected Member feedback identified short, medium and longer term priorities. This was collated and presented back to Elected Members enabling Officers to confirm the priority of key areas that will inform the costed action and implementation plan to be

developed. Officers are focused on preparing this action and implementation plan for the end of November

Elected Members also provided input on the proposed work programme and governance structure which has led to officers creating a Terms of Reference before identifying relevant parties to form part of the governance structure. One aspect of this structure is a Challenge Team, which includes design and technical experts who have been involved in town centre projects. The team will be used to test and challenge the opportunities identified, so those that are advanced have the best chance of being successful. The Challenge Team will meet for the first time late September.

The Horowhenua Company Limited as part of the economic development service they provide to Council has commenced a piece of work regarding Lessons Learnt from other town centres that have been bypassed by highway projects. The outcomes of this work that will continue to be undertaken during September and October will provide valuable insights to inform the thinking for the Levin Town Centre.



Photo shoot



Phot shoot

The *We Are Horowhenua* placemaking initiative has gained momentum over the last couple months, receiving positive engagement from our community's rangatahi and their whānau who are excited at the opportunity to be involved. A total of 37 applications were received for the 20 available spots. Successful applicants' portrait sessions (photo shoots) were completed early September. The 20 portraits are currently being edited to create posters of art to be displayed for the community. Next steps include further engagement with local storeowners and partners on the placement and installation of these portraits within the Levin Town Centre.



Council committed to undertake a Rates Review after the Annual Plan 2022/2023 to consider how rates and costs are shared across the district

A rates review was completed as part of the Long Term Plan Amendment. Council considered, and asked the community, whether how rates are shared could be fairer. We asked for feedback on

three options: keep using land value to calculate the general rate; use capital value instead of land value; or use capital value and have a 20% discount (differential) for rural ratepayers.

As you'd expect, this is an important issue and as expected, it generated a lot of interest. We received 332 submissions on the rates review topic: 235 submitters in favour of keeping land value; 74 in favour of capital value; and 23 in favour of capital value with a 20% discount (differential) for rural ratepayers.

After a long debate, and consideration of all the evidence and submissions, Council decided not to change, as while it brought benefits to many, there were significant impacts on others. Instead, Council will review the Rates Remission policy to see what changes can be made to assist those significantly impacted. The process for reviewing the Rates Remission policy started in this reporting period and is scheduled to be consulted with the community in the next reporting period. An update will be provided in the next report.



Provide advocacy and leadership to Ōtaki to North Levin expressway project

The Ō2NL project is continuing to advance through the Resource Management Act process, with the Environment Court hearing commencing in Levin on the 24 October 2023. Over the past few weeks, Waka Kotahi, submitters, and the Councils (HDC, KCDC, Horizons Regional Council and Greater Wellington Regional Council) have been participating in expert witness conferencing and pre-hearing mediation in order to narrow the scope of issues that need to be discussed at the Court hearing. Officers have continued to work towards resolution with Waka Kotahi of matters that are not directly part of the notice of requirement process.

With funding having been confirmed by Minister Parker (Transport Minister), and the RMA process progressing as expected, we understand that O2NL is on track for construction to start in 2025. While Central Government elections are approaching, the future of the project does not appear to be an election issue and therefore we do not believe this introduces any significant uncertainty.

Following the Court hearing, focus will shift to other aspects of the project, including revocation.

Officers have continued to provide input to the project at the governance level through the Project Steering Committee. Council's input to the Legacy Outcomes work is occurring at this level. The next meeting of that Committee is scheduled for 27 September.

The lessons learned piece of work that the Horowhenua Company Ltd is undertaking in connection with the Levin Town Centre work, by talking with other towns who have been through similar projects to O2NL will provide some valuable insights. The outputs of that work could helpfully inform the approach Council takes to revocation.

Last Waka Kotahi briefing to Elected Members was 23 August and provided an overview of current project status and the pathway ahead.

The Mayor and Group Manager Community Vision and Delivery attended the O2NL Industry Site Visit hosted by Waka Kotahi and Iwi partners. This involved all the main contractors hoping to secure the upcoming programme of work being in Levin to learn more about the project and the district.



Get the basics right and support the customer focused delivery of core services

Long Term Plan

Elected Members had indicated that one of the key themes of the Long Term Plan 2024-2044 is Getting the Basics right. Actions to deliver this in the early stages of the LTP are:

- Zero-based budgeting
- Activity Management Plans for all of Council activities
- Capital programme projects will be supported by business cases
- A full review of Statements of Service Provision (SSPs)
- Review of the Revenue & Financing Policy to include introducing and/or reviewing targeted rates; and a comprehensive review fees & charges

We have trialled a new Group Work Plan process in the Organisation Performance Group, which is now being rolled out to other groups. This period we have also begun work to cascade high level goals to individual goals and performance development plans.

As per Audit Management Report action, in this reporting period we have:

- developed a new conflict of interest register and process to receive, monitor and manage staff declarations regarding any conflicts of interest. All staff are to complete a declaration yearly.
- reviewed and updated Travel Policy and Vehicle Policy to align to good practice as set out by the Office of the Auditor General Good Practice Guide – Sensitive Expenditure.
- Drafted an update to the Sensitive Expenditure Policy, distributed to the Risk and Assurance Committee and Elected Members for feedback.

We have completed structure reviews across Housing and Business Development and Organisation Performance Groups.



Deliver the capital infrastructure programme, and achieve an increase in the percentage of completed works

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

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

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

Key

⊖ a move to the right

⊖ a move to the left

* If changed colour

project added since last report

Project Lifecycle	Development	Consent	Plan and Procure	Deliver - 22/23 FY	Deliver - ongoing	Close and Evaluate
	Scope and approvals		Implementation planning	Implementation		Monitor benefits
	Foxton East Drainage Scheme	Foxton Beach SW planning and consent	Foxton Water Renewal 23/24	Minor Road Improvements	Foxton WWTP	Gladstone Road Realignment
	Lake Horowhenua water quality improvements and Queen St SW consent	Tokomaru WW disposal	Levin WWTP renewals	Footpath Renewals	Foxton Aquatic Centre	Levin Landfill - Old dump capping
	Levin Pot - Strategic upgrade	Poads Rd Reservoir	Tara-Ika - Queen St Stg.1 SW	Stormwater new including Ramona Ave, Waitarere Beach	Waitarere Beach Surf Club	Jubilee Park Splash Pad
	Shannon WWTP		SH57/Tararua Road Roundabout	Waitarere WWTP	Foxton Beach WWTP	Public toilet - Major renewals
	Tokomaru WWTP		Foxton WW Renewals	Sealed Pavement rehabs	Old Dump remedial works Leachate investigation	Sealed Road Resurfacing annual programme
	Foxton Beach WTP		Foxton Water renewal	Cycle Facilities	Pot WW discharge development and renewals	Donnelly Park Netball Court resurfacing, lighting and fencing
	Levin WTP renewal		Levin New Landfill - Additional capping	Road Improvements	Levin WW Renewals Kings Drive	→Tara-Ika Tararua Road WW
	Shannon WTP renewal		Levin Water Supply Fluoridation		→North East Levin SW - SW Trunk and Coley Pond works	→x2 Levin Water renewal- Liverpool Street

Foxtton Beach WTP renewal	Foxtton Beach Water renewal	→Levin NE WW Renewals	→x2 Tara-Ika Trunk Watermain (Tararua)
Tokomaru WTP renewal	Weararua/York St WW upgrade	→Shannon -Mangahao Water Renewal Stg1	
Waikawa Beach Access	→x2 Shannon Water Renewal - Stafford		
Levin Adventure Park Playground renewals			
Levin WWTP Master Plan			
Levin WTP Master Plan			
Horowhenua Transport Investment PBC			
Okarito SW connection			
Macarthur Wastewater and Water			
Levin Wastewater Treatment Plant – Inlet pip Upgrade			

Foxtton East Drainage Scheme - HDC is a stakeholder and funding partner. Risk around scope and delivery have been identified. working with Horizons (owners of the project) to understand revised plan and implications for funding contributions to date



Reset our engagement and partnership approach, and work more with and for the community

Antenno

In August 2023, we introduced Antenno, a revolutionary free mobile app designed to strengthen our connection with the community and foster meaningful engagement. Antenno is not just another

mobile app, it's a powerful tool that empowers our community members to actively participate in shaping the environment they live in.

Through Antenno, residents can receive timely alerts and notifications on topics and places that matter most to them. Antenno offers an effortless way for individuals to report issues and provide valuable feedback to the Council. Whether it's a stray dog, graffiti on a fence, or a pothole, anyone with the app can report these concerns with ease, even including photos or videos, which are instantly routed to our Customer Services team for prompt action.

Antenno allows us to tailor our messages to specific segments of our community, ensuring that the right information reaches the right people at the right time. Whether it's informing residents about a water shutdown in their neighborhood or roadworks on their street, Antenno fosters targeted communication.

Antenno is a reflection of our commitment to resetting our engagement and partnership approach. Our vision is to move towards a future and provides a simple and effective way to engage with Council, where we empower our community members to be proactive partners in maintaining and improving our shared environment.

You can install the Antenno app on your smart phone today by visiting the [App Store](#) or [Google Play](#) and downloading for free.

District Signage Overview

Completed a district signage overview through a destination management lens. Catalogued signage requiring priority upgrades and developed newly branded wayfinding signage concepts. Engaged Heritage Horowhenua and Kete Horowhenua to assist with reviewing any Heritage signage upgrades. The Levin Rose Garden sign, Levin Visitor Information Rotunda are immediate priorities for destination management. Three Heritage signs in Te Awahou have been earmarked as requiring an upgrade. Established a process for including QR codes on any new heritage signs, which will link back to the Arts & Culture section on www.horowhenuanz.co.nz.

Recreational Services Positive Image Award

In line with our commitment to reset our engagement and partnership approach, with a strong focus on working collaboratively with and for the community, we're thrilled to share the recent achievements of one of our valued contractors, Recreational Services.

Recently, Recreational Services Levin, played host to the Annual RS Awards Roadshow, where the company honors its outstanding individuals and teams from across our New Zealand-based contracts.

The Recreational Services Best of the Best awards serve as an internal recognition platform, dedicated to celebrating the exceptional individuals and teams whose contributions go above and beyond. These awards have been a tradition for the past 22 years.

The Recreational Services Horowhenua team has once again demonstrated their exceptional prowess, emerging as the recipients of the RS Positive Image Award for an unprecedented 6th consecutive year in a row.

Recreational Services Levin continues to lead the way in terms of Community Engagement initiatives, with the 2022/23 period marking their busiest year in this regard. Over the past eight years, they have diligently cultivated a reputation as a local contractor invested in supporting

community events in every way possible. This dedication underscores the commitment to building stronger connections with the communities they serve and HDC's broader strategy to reset our engagement and partnership approach, placing the community at the heart of everything we do.



Enable the rebuilding of the Horowhenua District Council organisation, with a focus to empower a culture of excellence, service and continuous improvement

Focus continues the implementation of the Organisation Roadmap, which aims to bring to life the pillars you matter, work matters, performance matters and partnership matters.

In July we conducted our Annual Engagement Survey across the organisation. Overall we have witnessed an 8% increase in engagement in the last 12 months, which is supported by a 12% increase in leadership and recognition, and between 6-10% increase across internal communication, organisation learning, performance development, project planning, community focus, review, strategy and culture. Elected Members will be briefed on the results, learnings and insights from those important yardsticks over the coming weeks.

Also in July, we completed our Voice of the Customer Annual Satisfaction survey across our community. In December last year when we launched our Organisation Roadmap we set a goal that by June 2024 we had moved our Net Promoter Score from -16 to -10 by June 2024. The June 2023 results show that our NPS has increased by 8 points improving to a -8%, exceeding our target for June 2024, and giving us a public sector NPS of 15. And our overall satisfaction has increased from 63% to 69% - and that is with a 303% increase in responses from previous years.

An overview of the reporting period includes:

- Celebration of Annual Matariki Kaimahi Awards
- Completion of the Pay and Performance Review
- Review of Recruitment Policy and approach
- Development of Talent Management Strategy, including Succession Planning across the organisation
- Development of Health, Safety and Wellbeing Action Plan, Communication and Engagement Action Plan and Customer Experience Action Plan
- Review of Vehicle Policy
- Review of Travel Policy

Digital Action Plan

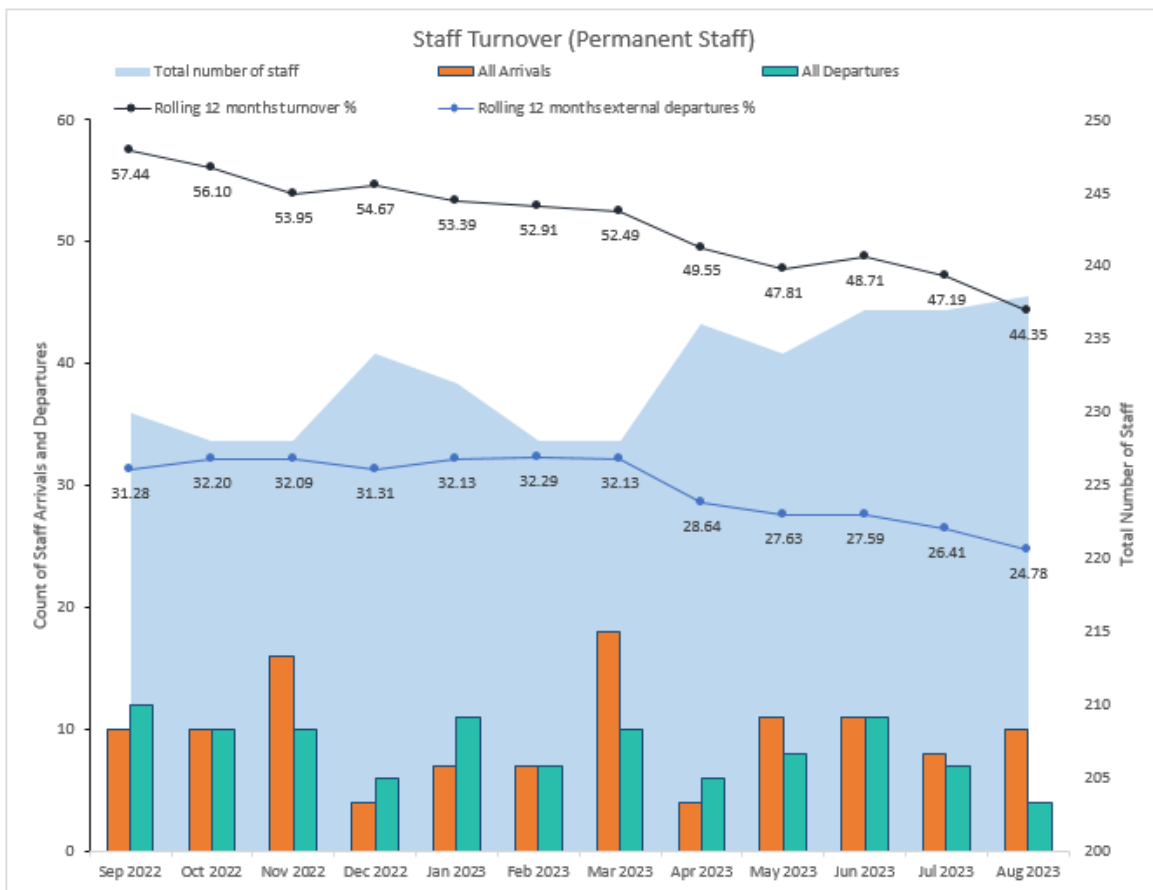
Of the 25 initiatives detailed in the Digital Action Plan 3-year roadmap, 15 are already in progress. Our high priority work is currently focused on building our modern Digital Workplace, enhancing our data management, and reporting capabilities. Another priority that is underway is the design and delivery of e-Plan or the Digital District Plan – this is a legislative requirement that needs to be in place by May 2024.

This is a very positive start and we have received valuable feedback from staff on the things we are doing well as well as our opportunities to help guide our way forward. There is much work to do, and projects and actions that contribute to this priority are expected to be delivered as set out in the Organisation Roadmap.

Key Indicators in the spotlight:

KPI	Goal	Progress
Annual Leave Liability	Decreased by 5%	5774.27 Days ; \$1,634,092.83
Sick Leave Taken	Day's taken reduce by 5%	Up 23 days from 80 in July to 103 in August. (waiting on Sept #)
Staff Vacancies		31 remained stable since last period
Baseline Engagement Score	5 – 10% increase	Up by 7% (58 to 65)
Increase in Poor Performance is managed effectively	20% increase	Up by 8% (42 to 50)
Council has a culture of empowerment that maximises the performance of staff	20% increase	Up by 11% (50 to 61)

Sick leave taken has increased and annual leave taken has reduced. Sick leave was 47 days in August 2022, so this is not necessarily a yearly trend as annual leave was also higher at 167 days August 2022 compared to 149 for August 2023.



Make a decision on the Future of the Levin Landfill and follow through on the review of our WMMP

Council voted to close the Levin Landfill May 2023.

A workshop was held on 13 September with elected members to discuss the direction forward on the review of the WMMP 2018 and whether the present WMMP is still fit for purpose or should be revamped.

This workshop was an opportunity to work through options on what to include in the draft consultation document.

It was discussed that affordability, community expectation, education and the environment would be four areas of focus.

Ngā Aronga Anō

Plan on a Page – Other areas of focus



Areas of focus



Develop the Horowhenua Blueprint Implementation Plan

Council Workshop held on 6 September to help develop the Horowhenua Blueprint Implementation Plan. The workshop provided Elected Members the opportunity to individually consider each of the Blueprint actions and categorise those based on whether they saw the action as a priority for the upcoming LTP 2024-27, important but for a later LTP, needed more information to make a decision or not a priority. Having undertaken this individually there was a process to bring those together to inform a collective Council position on the priorities. During the workshop Council also considered and provided direction on the role of Council for each of the actions. Officers are now working to take the collective views of Council to inform the Implementation Plan.

It is noted that there are several Blueprint Actions that are already progressing as part of existing workstreams, these include but are not limited to progressing District Plan Changes, activating the Levin Town Centre, working with the Wellington Regional Leadership Committee on Levin Structure Plan, and actively engaging with Kainga Ora. Their current progress was reflected in the prioritisation set by Elected Members and those actions will continue to be advanced while the Implementation Plan is developed.



Develop a Māori Engagement Framework

Horowhenua District Council is committed to advancing our understanding of Te Ao Māori through a journey of continuous learning. A significant milestone in this journey is the development of a Māori Engagement Framework, which will equip us with the tools and guidance necessary to meet our legislative obligations for effective engagement with Māori communities.

We recognise the importance of increasing our cultural intelligence and understanding of Te Ao Māori. This effort is aimed at fostering more effective working relationships with Māori and upholding our commitment to the principles of Te Tiriti o Waitangi.

At the core of this endeavour is the creation of a comprehensive Māori Engagement Framework for our Council staff. This framework will serve as the guiding document, outlining the who, what, when, where, and how aspects of working with Māori communities.

We are at an exciting point where we, as a community, can collectively shape the future of Māori engagement within our rohe. While this framework will be a Council document, its impact will extend to Māori at every level, including Iwi, hapū, marae, and mātāwaka. It is therefore imperative that Māori communities actively participate in its development.

To inform our process, we have reviewed the Māori Engagement Guide of Waikato Regional Council, which offers valuable insights from the local government context. While our situation in Horowhenua presents unique factors, this resource provides valuable information and may serve as a source of inspiration.

An initial hui (internal) occurred in mid-September with participation from our Chief Executive, GM Community Experience & Services, and Cultural Outcomes Lead. This marked the beginning of our collaborative journey. We are in the process of engaging with our Iwi partners to initiate kōrero and extend invitations to them for collaboration. Our primary aim is to ensure that the aspirations of our partners are not only heard but also integrated into the development of the framework.



Continue to foster our community wellbeing networks, preparing ourselves for a new future for Local Government

During this reporting period, we have continued to support our Community Wellbeing Networks and the following section provides an update on their mahi and discussions.

Education Horowhenua

The Education Horowhenua forum was held on Thursday 27 July at Horowhenua District Council with 12 attendees. Introductions and updates were provided. Attending the hui was Josie Whaanga, SAF (Student Achievement Function) Practitioner, Ministry of Education. Josie is the Ākonga Māori for Upper Hutt and Horowhenua, working with kura and schools to improve outcomes for Māori.

Updates were given regarding:

- Transitions Beyond School Focus Group – Patrick Rennell from Horowhenua Learning Centre talked about the next steps.
- Attendance Focus Group – Moira Campbell, Kahui Ako, presented the highlights of the Attendance Working Group Report.
- Council Update by Cr. Clint Grimstone.

There was a second forum meeting scheduled for 31 August however, this was cancelled due to the guest presenter having Covid.

Horowhenua Older Person's Network

The Horowhenua Older Person's Network meeting was held on Thursday 3 August 2023, with 18 members attending. Presentations were given on:

- Draft Speed Limit – Justine Moore, Horowhenua District Council discussed the proposed speed limit changes around schools, the process that it will take before it becomes law, how it is going to be advertised and areas of concern.
- Horowhenua Community Camera Trust (HCCT) – Chair Ted Melton presented on what the trust does and how they support the Police. There are 35 cameras throughout our rohe and HCCT would like to see more installed.
- The Council is looking for early engagement with the community and community organisations for input into the Long Term Plan. This will likely take place in October 2023, with another chance for submissions in Feb/March 2024.

Horowhenua Youth Services Network

The Horowhenua Youth Services Network met on 27 July at Horowhenua Learning Centre with 22 members attending the meeting. The following updates were given:

- Presentation to support anti-vaping initiatives: Neville Heihei, Horowhenua District Council, presented on his experience with Whaioro Trust's campaign to ban the sale and use of psychoactive substance/ legal highs in the Horowhenua and lessons that could be applied to the anti-vaping campaign.
- Focus Groups: Attendees split up into the five groups – Youth Housing, Youth Expo, Anti-Vaping, Basic Needs and Youth Falling Through the Gaps - and worked on their priorities and actions for the group and presented back to the forum.
- The network also met on Thursday 7 September and included the following discussions and updates:

- Reporting back on Nathan Mikaere Wallis event, the I AM HOPE tour around our schools and the vaping resolution from the Council meeting.
- The focus groups as mentioned from the previous meeting were also discussed and updates were provided on their progress.
- Updates were provided from members respective agencies and organisations.

Horowhenua Access & Inclusion

The Horowhenua Access & Inclusion Network met on Tuesday 1 August with 15 people attending the hui. The following items were discussed:

- Following some confusion, the Network received a briefing on the Bee Card. The Bee Card is an electronic smart card used to access public transport. The card is topped up with credit and the fare is calculated when you tag on and off the bus or train. The fare with the card is cheaper than paying in cash and the data collected helps Horizons Regional Council track busy periods, trends and demographics. Although there is limited public transport in the Horowhenua, the card can be used on transport further South in and around Te Whanganui-a-Tara and combined with Community Service cards.
- In previous meetings, members have wanted information on the number of people with disabilities for the Horowhenua Area. Norelle Ward, Mana Whaikaha shared some of their data.
- Palmerston North has a Companion Card that is used by people with disabilities who require a support person. When a person with a support worker goes to the movies or a concert, the person with disabilities has to pay for both themselves and their support person's ticket. Companion Card holders only have to pay for themselves and not for the support person. Currently, this works well with Council-owned facilities and some local businesses. The forum is very interested in having something like this replicated in the Horowhenua.



Monitor the implementation of CouncilMARK recommendations and progress

The CouncilMARK programme is best described as a measure of performance assessment and continuous improvement that assists councils to deliver top service and value to their communities.

CouncilMARK is a measure for better community value and is New Zealand's local government excellence programme.

The CouncilMARK™ programme is designed to improve the public's knowledge of the work councils are doing in their communities and to support individual councils further improve the service and value they provide. The programme incorporates an independent assessment system that assesses how councils are performing and the work they're undertaking to grow the value they deliver. Councils receive an overall performance rating from an Independent Assessment Board and commentary on their performance.

Councils are assessed in the following four areas:

- Governance, leadership and strategy
- Financial decision-making and transparency
- Service delivery and asset management
- Communicating and engaging with the public and business.

We were last assessed in August 2021 and received a BB rating. You can find a copy of the report [here](#).

Earlier in 2023 there was some initial work completed to identify the scope of work required for 2023 in regard to CouncilMARK This includes:

1. Implementation of recommendations
2. Monitoring and reporting of implementation
3. Preparation for next CouncilMARK assessment process

The first steps have been identified as:

- Identify owners of recommendations
- Identify any relevant sub actions from recommendations
- Identify what recommendations have been achieved
- Conduct a prioritisation process to identify which incomplete recommendations should be prioritised

It is important to note that while it has not been tracked formally, there have been recommendations that have been implemented and completed.

While the initial scoping work was done earlier this year it has been difficult to prioritise, and no further progress has been made during this reporting period. We are hoping to progress this work in the coming months.



Review and approve Section 17a Reviews, to ensure we are reviewing the way we deliver services

Section 17(A) of the Local Government Act 2002 requires that "...a service delivery review should periodically assess the cost-effectiveness of current arrangements for meeting the needs of communities within its district or region for good quality local infrastructure, local public services, and performance of regulatory functions...".

The review must be undertaken:

- (a) in conjunction with consideration of any significant change to relevant service levels; and
- (b) within 2 years before the expiry of any contract or other binding agreement relating to the delivery of that infrastructure, service, or regulatory function; and
- (c) at such other times as the local authority considers desirable, but not later than 6 years following the last review under subsection (1)

The Council needs to develop a good overview of Section 17A reviews due to ensure we have a consistent approach in completing a Section 17A review. This will also include reviews due to significant change in service levels will be undertaken soon.

The Procurement team has completed the review of our Contract Register facilitating updates across the organisation. A new register is in the final stages of development to link procurement activity and subsequent contracts in one place to enhance reporting capability and intuitive workflows for staff working within all category values of procurement. Within this reporting period a live demonstration of the new register was completed with the Rating and Financing Taskforce at their September meeting.

There has been good engagement with this initiative, and it is expected that the work will continue into the next reporting period with scope for short form agreements additionally.



Undertake a review of Council policies

Officers have commenced undertaking a stocktake of all Council Policies during the 2023/24 financial year. The stocktake will inform a report for Council to consider priorities and proposed work programme.



Undertake a review of Council Bylaws

No specific actions have been taken in relation to reviewing Council's Bylaws during this reporting period.

Officers have commenced undertaking a stocktake of all Council Bylaws. The stocktake will inform a report for Council to consider priorities and proposed work programme.



Implement zero based budgeting across the organisation

Planning for the 2024 Long term plan started in August with the budget model opened to activity managers for update in September. Zero based budgeting methodology is the fundamental principle we are using to set budget requirements from 2024/25 financial year and onwards.

Zero-based budgeting (ZBB) is a method of budgeting in which all expenses must be justified for each new year. The process of zero-based budgeting starts from a "zero base," and every function within our organisation needs to be analysed for its needs and costs. The budgets are then built around what is needed for the upcoming period, regardless of whether each budget is higher or lower than the previous one. As opposed to traditional budgeting, no item is automatically included in the next budget.

Budget managers would assume that their annual budgets start from zero to verify that all components are cost-effective, relevant, and drive improved savings. For each resource group area within the Council's budget, budget managers are required to provide detailed support around what the budget is for. It is expected that any contract price increases are built into 2024/25 budget as part of zero-based budgeting. Inflation will be applied from 2025/26.

Here is a brief outline of the principles of both traditional cost-cutting and a zero-based approach:

Traditional cost-cutting approach	Zero-based budgeting approach
Justify what to remove	Justify what to keep
Focus scope on a narrower set of costs or cost reduction tools	Examine every cost area for the broadest set of cost-reduction tools
Improve how activities should be performed (efficiency and effectiveness)	Consider which activities should be performed (i.e., doing less) and how they should be performed
Create focused initiative planning and execution	Develop detailed and comprehensive initiative design, planning, and execution



Increase resiliency to weather events by dealing with longstanding stormwater issues

No report to provide

Ngā Uara

Plan on a Page –
Organisation Values



Our values – what we stand for

#arohatōmahi

We love our work and know that our work matters. That is why we do what we say we will do and apply energy and enthusiasm across our mahi.

We love our work and know that our work matters. That is why we do what we say we will do and apply energy and enthusiasm across our mahi.

When we think about #Arohatomahi we can't go past our Cultural Outcomes team whose passion for their work is unrivalled.

They are particularly passionate about Te Wiki o te Reo Māori and te Reo revitalisation. This year Te Wiki o te Reo Māori culminated in a very successful konohete (concert) at Te Takeretanga o Kura-hau-pō in which the HDC Waiata Group – Te Karanga o te Tui collaborated with Muaūpoko Tribal Authority and Raukawa Whānau Ora, with all three groups taking the stage together.

The konohete was very well received by the audience and plans are underway for further collaborations. This is a great opportunity for like-minded people to spend time together



Te Wiki o te Reo Māori

Mahi Tahī

We are one team, stronger together as we work with and for our community to deliver outcomes that matter.

Our favourite example of Mahi Tahī this reporting period that will warm the cockles of your heart! A HDC staff member noticed what they thought might be fly-tipped rubbish on State Highway 1 and reached out to one of our partners, Recreation Services, to investigate. Upon investigation it was discovered the rubbish was actually treasured family momentos.

Both the Recreation Services staff member and our Social Media Lead got onto the case posting on their own pages, as well as using detective work to find linkages to Paraparaumu and Hamilton. Posts in relevant community pages drew positive responses and later that day contact was made with the owner of the precious memories. It turned out the items had been stolen some time ago and the owners were thrilled to be reunited with them!

Having compassion and going above and beyond is not unusual at HDC, the place is full of people who have a strong sense of community and purpose who are happy to work together to achieve a great outcome.

Manaakitanga

We put our people first by showing them they matter, through a caring, whānau centric and solutions focused approach.

We put our people first by showing them they matter, through a caring, whānau centric and solutions focused approach.

We want to provide outstanding customer service to our hapori (community) and using a solutions focused approach work is underway by our Digital Delivery Team to help us achieve it. Through a series of reporting enhancement workshops a significant pain point was identified by the team, the lack of a single point of view of the customer. This was the main theme of the feedback received from staff during the workshops. This was preventing us from providing the best possible customer service.

The Digital Delivery team worked with our Customer Excellence Group to develop an HDC Customer Profile Card using Power BI. This allows HDC staff to see information all in one place about a customer including:

- Customer contact details
- Property details
- Rates balance
- Customer requests
- Rates history including any penalties and rebates
- Building and resource consent application information
- LGOIMA requests
- Animal information
- Water billing balance

While there was considerable work in understanding all the different data, where it was kept and validating the data, the actual process of building the prototype was relatively quick! Our Executive Leadership Team is currently testing the prototype before it gets rolled out to all staff.

This will allow our front line customer service staff in particular provide a seamless customer service experience in a timely manner. It will allow efficiencies, allowing staff to spend time on more process improvements.

In time, we hope to integrate even more information into the Customer Card to allow a more holistic view of the customer, and eventually our goal is for it to be accessible to the customer.

Tiakitanga

We proudly and professionally contribute every day to the care of our community and whenua with courage, positivity and mana – leaving a legacy which will protect a future that matters.

Native plants are a brilliant way to care for our whenua and increase biodiversity. Our Parks and Property team facilitate many native planting days throughout the year all around the rohe (district).

During this reporting period on a beautiful spring day Sean from our Parks and Property team worked with staff from one of our partners, Recreation Services, and the Waitāreere Beach Progressive and Ratepayers Association (WBPRRA). They were progressing an initiative to plant an entrance area of the township in native plantings. There was a great turn out with 35 people turning up from WBRA, making short work of getting the plants in the ground, finishing with a BBQ rounding off another successful planting day.



Waitāreere Beach native planting day



Waitāreere Beach native planting day



Waitāreere Beach native planting day

Pūrongo Ahumoni Whakarāpopoto

Financial Summary Report



Financial Report

Total Capital Spending \$4.5m is \$8.1m less than the YTD budget of \$12.5m Full Year Forecast is \$51.8m	Grants and Subsidies (Capital & Operating) \$1.6m is \$.4m less than the YTD budget of \$1.9m Full Year Forecast is \$17.5m	Total Net Borrowings \$147.6m is 206% of budgeted operating income Financial strategy limit is 250%
Operating Revenue \$11.0m is .7% more than the YTD budget of \$10.9m Full Year Forecast is \$64.8m	Operating Expenditure \$9.8m is 2% more than the YTD budget of \$9.6m Full Year Forecast is \$63.5m	Underlying rates Surplus/(Deficit) \$1.2m is \$.1m less than the YTD budget surplus of \$1.3m Full Year Forecast is \$1.4m

Council's underlying rates surplus at the end of August is \$1.2m, forecasting to have \$1.4m underlying rates surplus at the end of the year. The overall total operating deficit, however, is \$469k. This is \$138k higher than planned deficit year to date.

Council forecast to be in full year operating deficit of \$2.1m compared to a budgeted operating deficit of \$3.8m. This difference of \$1.7m is mainly due to \$4.6m higher level of capital grants expected by the end of the year, offset by higher net interest costs \$1.5m and higher depreciation \$1.4m expected.

Although we have a positive net interest result at 31 August of \$42k we are forecasting a full year \$1.5m overspend of interest. The overall borrowings are higher than budgeted due to property sales not going through in the 2022/23 year, less cash on hand due to a higher than budgeted deficit in the 2022/23 year as well as receiving less capital grants than budgeted.

The additional Depreciation is not rates funded but is forecast to be higher than budgeted by \$1.4m due to a higher-than-expected valuation of assets in the 2021/2022 year which was finalised in May 2023. This additional asset valuation was not factored into the 2023/24 depreciation budget.

Council has completed \$4.5m towards the budgeted capital programme of \$51m as at the end of August 2023. The level of capital grants is also lower than budgeted year to date due to the timing of the capital programme.

There is a focus on reviewing full year forecasts especially in direct operating expenditure to allow for better planning and financial management i.e. Council officers are currently undertaking a full review of forecasts for the 2023/24 financial year including alignment with recent CPI adjustments linked to Council wide contracts, utilities and other suppliers. Early indications are that we expect to see small increases across a number of areas in the infrastructure activities. The team are working

towards a full update after the first quarter of this year and are actively seeking out opportunities to offset increased costs.

	Actual YTD Aug-23 \$000	LTP Budget YTD Aug-23 \$000	Variance YTD Aug-23 \$000	Forecast Full Year Jun-23 \$000	Revised Budget Full Year Jun-23 \$000	Notes
Statement of Comprehensive Revenue and Expense						
Revenue						
Rates Revenue	8,062	8,378	(315)	52,097	51,430	
Operational Grants & Subsidies	808	441	367	3,823	2,682	(1)
Fees & Charges	327	495	(168)	3,542	3,629	
Other Revenue	1,258	1,186	72	4,148	4,925	
Total Revenue	10,455	10,499	(44)	63,610	62,665	
Expenditure						
Employee Benefit Expenses	3,371	3,605	(234)	21,283	21,314	(2)
Other Expenses	4,994	5,094	(100)	33,650	32,396	(3)
Total Expenses	8,365	8,699	(334)	49,417	53,711	
Finance Income	538	-	538	1,591	-	(4)
Finance Costs	1,397	901	496	8,538	5,401	(5)
Net Interest	859	901	(42)	6,947	5,401	
Operating surplus/(deficit) before capital revenue and taxation	1,231	899	332	7,246	3,554	
Capital Grants and Subsidies	762	1,506	(743)	14,085	9,033	(6)
Development Contributions	340	243	97	1,497	1,461	
Vested Assets	-	-	-	-	-	
Investment (Gains)/Losses	-	-	-	28	28	
(Gain)/Loss on sale of assets	-	-	-	-	-	
Gain on Derivatives	165	-	165	165	-	(7)
Total Capital related revenue	1,268	1,749	481	15,776	10,522	
Expenditure						
Depreciation and Amorisation	2,968	2,980	12	19,257	17,879	
Total Capital related Expenditure	2,968	2,980	12	19,257	17,879	
Total Surplus/(deficit)	(469)	(332)	(138)	3,765	(3,803)	

Operational Summary

Note 1 Operational Grants and Subsidies favourable variance of \$367k is due to unspent 2022/23 grants being carried forward for The Mahi Space and Mayor’s Taskforce for Jobs.

Note 2 Employee Benefit Expenses favourable variance of \$234k due to vacancy savings across the Council.

Note 3 Other Expenses favourable variance \$100k as detailed in table below:

Note 4 Financial Income favourable variance of \$538k due to increased deposit interest rates. This partly offsets increased Finance costs.

Note 5 Finance Costs unfavourable variance of \$496k relates to increased borrowing interest rates. Council is carefully monitoring the interest rates changes and ensuring we have an appropriate level of fixed interest rates cover.

Note 6 Capital Grants and Subsidies unfavourable variance of \$743k variance due to the timing of the capital programme changing from what was originally planned.

Note 7 Gain on Derivatives favourable variance of \$165k variance relates to the gain on interest rates swaps Council entered into at lower rates compared to the raising interest rates.

	Actual	Budget	Variance	Forecast	Revised Budget	
Note 3	YTD	YTD	YTD	Full Year	Full Year	
Other Expenses	Aug 23	Aug 23	Aug 23	Jun-24	Jun-24	Notes
	\$000	\$000	\$000	\$000	\$000	
Professional Services	1,141	1,102	(39)	6,533	6,682	5a
Materials	13	21	8	97	124	
Maintenance	2,677	3,008	331	18,447	18,150	5b
Bank Fees	15	12	(4)	71	71	
Insurance Brokerage	-	3	3	20	20	
Grants Paid	59	50	(10)	592	592	
Utilities	204	245	41	1,798	1,631	
Communications	(8)	46	54	264	264	
Other Expenses	1,137	1,079	(59)	8,021	7,482	
Vehicle Expenses	13	22	9	141	147	
Other Treasury Expenses	71	23	(48)	138	138	

Labour Recoveries for Capex projects	(329)	(516)	(187)	(2,472)	(2,905)	5c
Total Other Expenses	4,994	5,094	100	33,650	32,396	

Note 5A Professional Services has an **unfavourable** variance of \$39k. This is due to higher audit fees than budgeted for the year 2023/24. Officers are actively discussing this matter with Council’s auditor (Audit NZ).

Note 5B Maintenance Costs **favourable** variance of \$331k. This is largely due to the three waters Alliance contract being under budget by \$61k. Due to timing less than budgeted spending in Roothing \$73k and reduced spending across Solid Waste \$82k & Community infrastructure \$84k.

Overall, the Alliance maintenance actual spends for the first two months vs. budgeted spend through the Target Outturn Cost (TOC), equating to 13% spent against 17% of the 2023/24 forecasted total \$6.6M. Achieving the underspending in the first 2 months is a promising result and if continued has the potential to improve on Council’s budgeted expectations of \$6.3m.

Note 5C Labour Recoveries for capex projects **unfavourable** variance of \$187k is the result of less capital spend than budgeted year to date.

Cash flow Statement	Council Actual 31 Aug 2023 \$000	Budget 30 June 2024 \$000	Council Actual 30 June 2023 \$000 (Unaudited)
Cash flow from operating activities			
Cash was provided from:			
Revenue from rates	1,693	51,430	47,552
Other revenue	6,478	21,233	16,954
Interest received	594	-	468
Net GST movement	1,450	-	-
Total cash provided	11,215	72,663	64,974
Cash was disbursed to:			
Suppliers, services and employees	8,235	53,964	56,078
Interest paid	2,109	5,082	5,417
Net GST movement	-	-	812
Total cash disbursed	10,344	59,046	62,307
Net cashflow from operating activity	871	13,617	2,667
Cash flows from investing activities			
Cash was provided from:			
Proceeds from asset sales	1,008	11,874	3,376
Proceeds from investments	-	-	-
Total cash provided	1,008	11,874	3,376

Cash was disbursed to:

Purchases of investments	354	3,271	1,012
Purchase of assets	4,166	34,987	35,869
Total cash disbursed	4,630	38,258	36,881
Net cashflow from investing activity	(3,512)	(26,384)	(33,505)

Cash flows from financing activities**Cash was provided from:**

Loans raised	8,000	32,869	103,975
Total cash provided	8,000	32,869	103,975

Cash was disbursed to:

Repayment of public debt	3,000	21,000	59,975
Total cash disbursed	3,000	21,000	59,975
Net cash flow from financing activity	5,000	11,869	44,000
Net increase (decrease) in cash held	2,359	(898)	13,162
Add opening cash bought forward	19,162	7,519	5,998
Closing cash balance	21,521	6,621	19,160
Closing balance made up of cash and cash equivalents	21,521	6,621	19,160

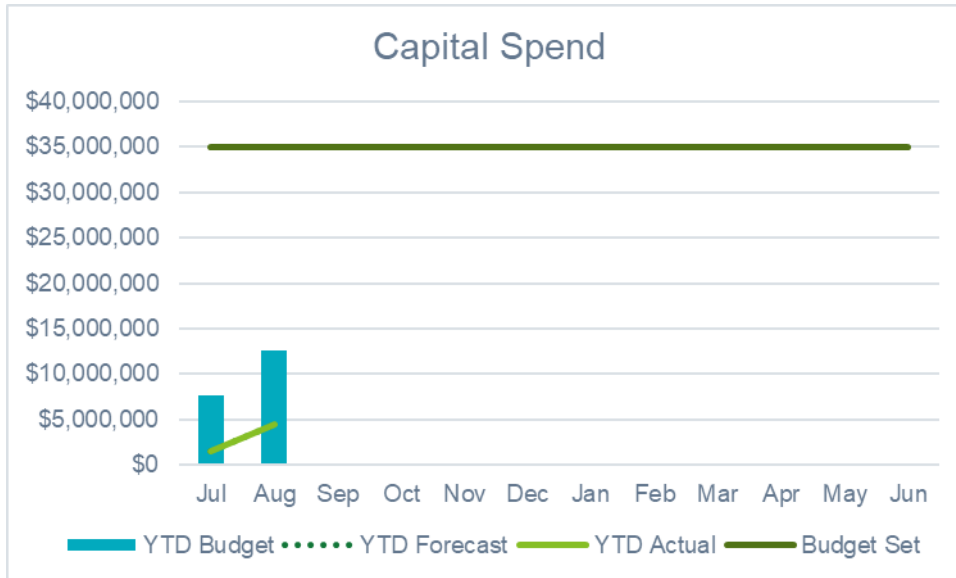
Statement of Financial Position	Council Actual 31 Aug 2023 \$000	Budget 30 June 2024 \$000	Council Actual 30 June 2023 \$000 (Unaudited)
Assets			
Current assets			
Cash and cash equivalents	21,521	6,621	19,161
Debtors and other receivables ^{note 1}	48,505	4,958	12,512
Prepayments	-	-	1,359
Inventories	-	-	34
Derivative financial instruments	-	-	655
Other financial assets	350	3,749	350
Non-current assets held for sale	1,180	-	1,180
Total current assets	71,556	15,328	35,251
Non-current assets			
Plant, property and equipment			
- Operational assets	81,216	77,824	79,940
- Infrastructural assets	670,043	726,889	670,121

- Restricted assets	96,704	64,491	96,858
Intangible assets	1,442	2,258	1,534
Forestry assets	1,167	1,110	1,166
Investment property	1,300	1,078	1,300
Derivative financial instruments	1,156	-	997
Other financial assets:			
- Investments CCO's & similar entities	204	204	204
- Investments in associates	52	52	52
- Other	3,450	2,391	3,250
Total non-current assets	856,734	876,297	855,422
Total assets	928,290	891,625	890,673
Liabilities			
Current liabilities			
Payables and deferred revenue	21,440	15,469	16,392
Provisions	1,516	1,614	1,516
Employee benefit liabilities	1,365	1,593	1,791
Derivative financial instruments	-	175	6
Borrowings and other financial liabilities	30,000	22,493	33,000
Total current liabilities	54,321	41,344	52,705
Non-current liabilities			
Provisions	8,638	6,379	8,638
Employee benefit liabilities	456	340	456
Borrowings and other financial liabilities	143,000	127,459	135,000
Derivative financial instruments	-	-	-
Total non-current liabilities	152,094	134,178	144,094
Total liabilities	206,415	175,522	196,799
Net assets	721,875	716,103	693,874
Equity			
Retained earnings	274,683	287,117	246,683
Revaluation reserves	437,446	418,978	437,446
Other reserves	9,746	10,009	9,746
Total equity	721,875	716,103	693,874

Note 1: This relates to the full year rates owing

Capital Spending Summary

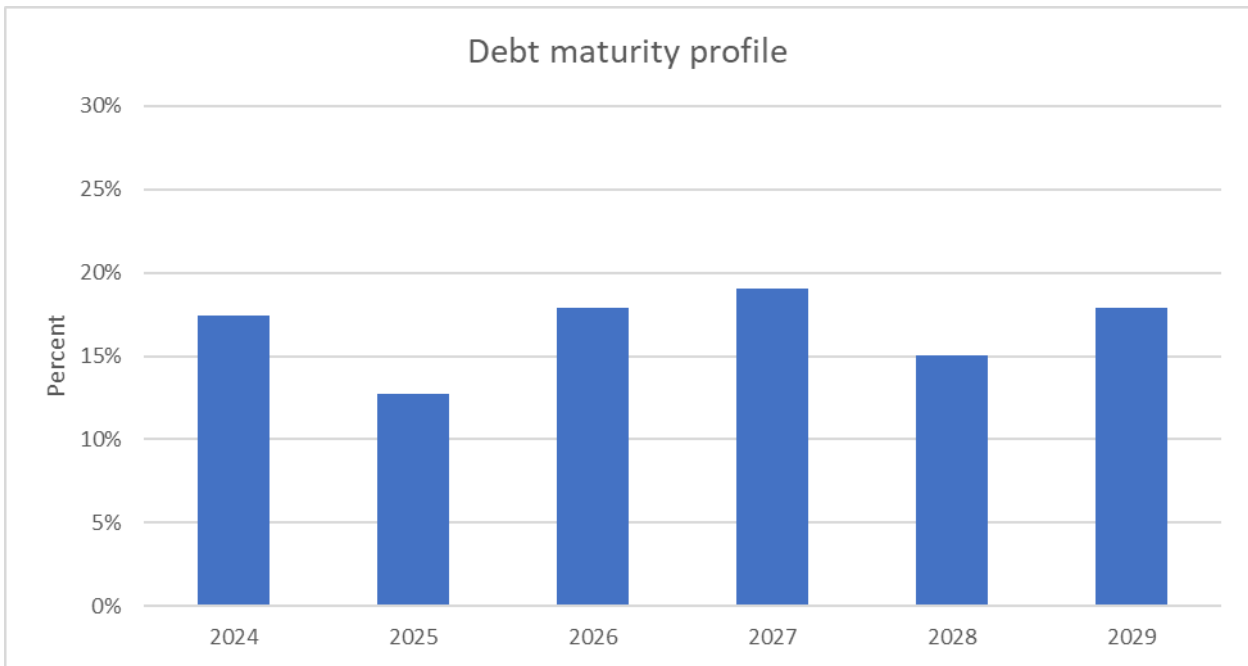
Council has completed \$4.5m towards the budgeted capital programme of \$63m as at the end of August 2023 for 2023/24. The council is forecasting to spend \$35m currently, but it could go as high as \$51m. A separate report will come to Council for approval before any capital spending increase.



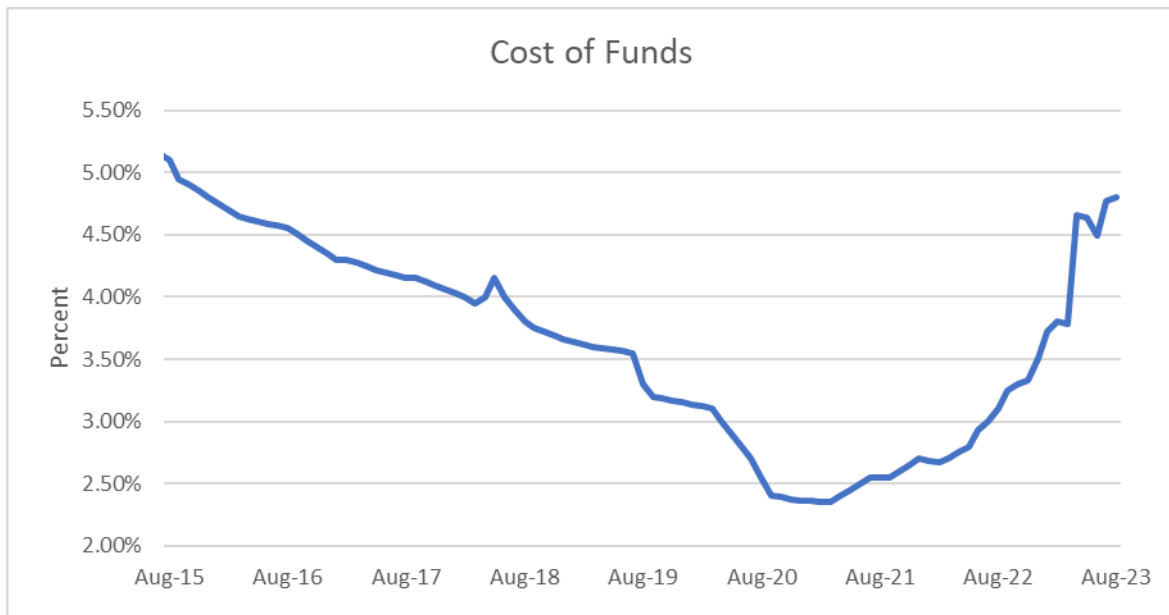
Treasury snapshot

As at 31 Aug 2023, Council had \$173 million of current external debt, up from \$165 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 Local Government Funding Agency (LGFA). In addition, Council had pre-funded \$15 million of debt with maturity due in 2024.

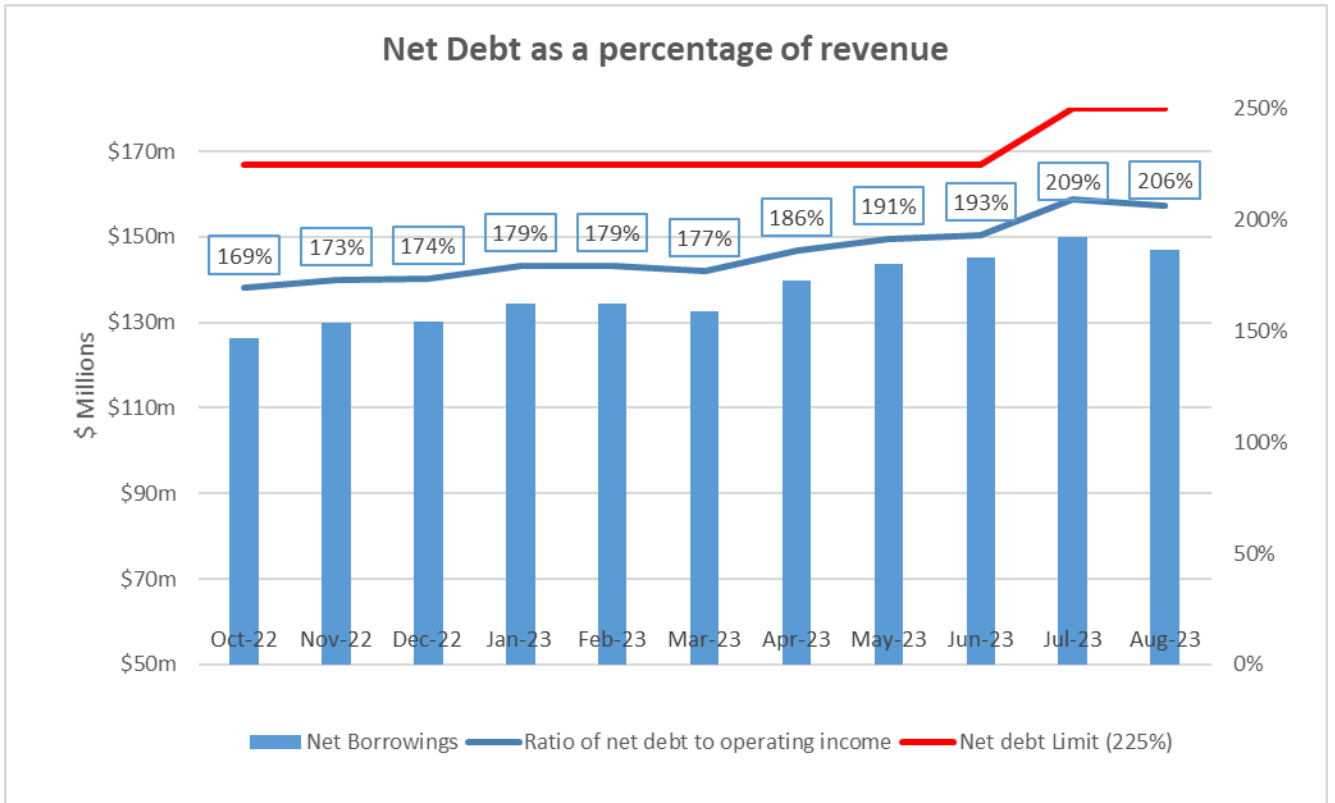
Our debt maturity profile (which includes the forward starting debt) is depicted in the graph below and indicates a good spread of maturities between 2024 and 2029. Council is compliant with Section 4.6 of the Liability Management Policy ("LMP"), which governs its funding risk management activities.



Council's cost of funds (inclusive of the bank line fee) as at 31 August 2023 was 4.80%, up from 4.49% at the end of June 2023. The cost of funds dating back to August 2015 is depicted in the following graph.

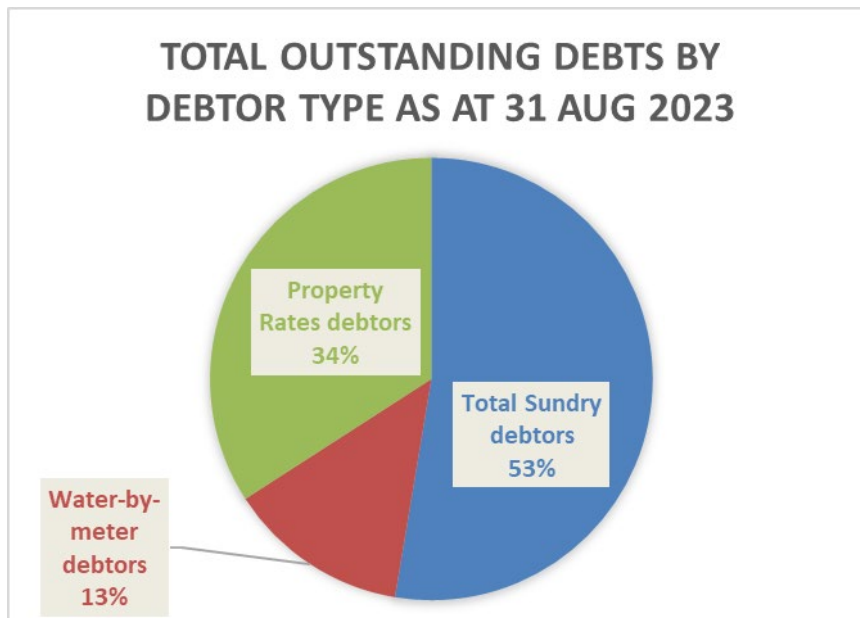


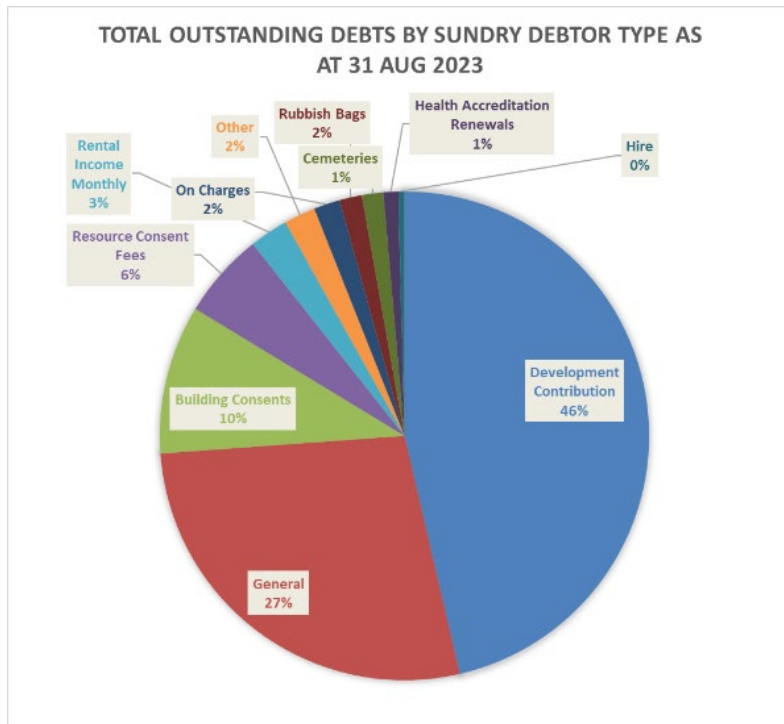
Our net debt (total borrowings less term deposits, borrower notes and cash) at 31 August 2023 was \$147 million, equating to 206% of operating income - below the limit of 250% set out in the Long-term plan amendment 2023/24. Budget assumption for operating income is \$3.1m lower for 2023/24 compared to 2022/23 resulting in an increase in the ratio, compared to 193% as at 30 June 2023.



Total outstanding debts by debtor type

Total outstanding debts as at 31 August 2023 amounted to \$4,667,513.





Statement of Rates Debtors

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

There is a total of 19,878 rating assessments in the district as at 31 August 2023.

Overall the level of rates debt has increased by 14% for the same period last year with the total arrears from previous rating year's being \$1,592,192. The Rates team continues to work closely with Council's debt collection agent to enforce prompt debt collection actions.

Rate Zone	Assessment Count	Prior Year Arrears
Cancelled Assessment	688	\$10,611
Foxtton	1,298	\$143,131
Foxtton Beach	1,635	\$179,910
Hokio Beach	178	\$90,594
Levin	7,892	\$498,751
Manakau	86	\$2,791
No Charges	574	
Non Rateable	127	\$4,644
Ohau	155	\$11,760
Rural Farming	1,959	\$194,884
Rural Other	3,094	\$209,931
Shannon	697	\$197,347
Tokomaru	165	\$10,433
Utilities	13	\$0
Waikawa Beach	232	\$3,246
Waitarere Beach	1,085	\$34,158
Totals August 2023	19,878	\$1,592,192
Totals August 2022	19,529	\$1,371,054

Cancelled assessments with rates due are related to historical subdivisions that were completed in previous years. These will be investigated and collected following the usual process.

There is one Non-Rateable assessment with rates due which is Māori Freehold Land eligible for 6 years write off per the Local Government (Rating) Act. This will keep appearing on the report until such time that the write off can be actioned (i.e., 6 years).

Statement of Water-by-meter Debtors

The total outstanding water-by-meter rates over 90 days as at 31 August 2023 is \$434,139, an increase of 14% from August 2022. Officers are actively working with Council contractor (Downer) to ensure data integrity in meter reading and meter allocation.

Area	Total Outstanding	Current Outstanding	31 - 60 days Outstanding	61 - 90 days Outstanding	Over 90 days Outstanding
Whirokino	\$ 232,429	\$ 52,249	\$ -	\$ 11,728	\$ 168,452
Levin West	\$ 141,201	\$ -	\$ 132	\$ 15,584	\$ 125,485
Levin East	\$ 106,967	\$ 3,223	\$ -	\$ 53,129	\$ 50,616
Foxtton Beach	\$ 56,610	\$ 14,637	\$ 6,184	\$ 1,715	\$ 34,074
Foxtton	\$ 45,030	\$ 13	\$ -	\$ 10,372	\$ 34,646
Shannon	\$ 27,804	\$ -	\$ 9,540	\$ 3,598	\$ 14,666
Ohau	\$ 5,583	\$ -	\$ -	\$ 1,226	\$ 4,357
Tokomaru	\$ 3,218	\$ -	\$ 1,375	\$ -	\$ 1,843
Total at 31 Aug 2023	\$ 618,843	\$ 70,121	\$ 17,231	\$ 97,352	\$ 434,139
Total at 31 Aug 2022	\$ 515,702	\$ 53,510	\$ 11,056	\$ 69,701	\$ 381,434

Statement of Sundry Debtors

The total outstanding sundry debtors' balance over 90 days as at 31 Aug 2023 is \$1,048,045, an increase compared to August 2022 mainly due to the re-introduction of development contributions.

Category	Total Outstanding	Current Outstanding	31 - 60 days Outstanding	61 - 90 days Outstanding	Over 90 days Outstanding
Current debtors					
Building - Exempt Work	\$ 495	0	0	0	\$ 495
Building Consents	\$ 241,839	66,149	18,703	3,661	\$ 153,326
Building Fee - BWOF	\$ 4,270	1,360	760	400	\$ 1,750
Cemeteries	\$ 34,557	31,743	253	0	\$ 2,561
Doqs Arrange to pay	\$ 10,079	9,954	0	0	\$ 125
General	\$ 675,087	115,699	91,883	459,690	\$ 7,815
Health Accreditation Renewals	\$ 23,981	17,616	1,380	590	\$ 4,395
Hire	\$ 9,994	3,695	5,400	563	\$ 337
On Charges	\$ 42,591	1,861	7,559	3,259	\$ 29,912
Resource Consent Fees	\$ 139,269	17,180	17,914	250	\$ 103,925
Rubbish Bags	\$ 36,480	22,040	11,400	2,280	\$ 760
Staff Account	\$ 2,589	0	480	0	\$ 2,109
Swimming Pools	\$ 1,705	0	0	0	\$ 1,705
Te Awahou	\$ 1,972	1,402	89	456	\$ 26
Te Horowhenua Trust General	\$ 8,943	0	0	0	\$ 8,943
Te Takere	\$ 8,021	7,268	460	105	\$ 189
Trade Waste	\$ 965	795	95	55	\$ 20
Water Septage - Septic Tank	\$ 12,156	8,186	3,970	0	\$ -
Total current debtors	\$ 1,254,994	304,949	160,345	471,309	\$ 318,391
Non current debtors					
Dev Cont New Policy	\$ 1,132,893	37,075	294,339	116,872	\$ 684,607
Develop Cont Old Policy	\$ 6,055	0	0	0	\$ 6,055
Rental Income Monthly	\$ 62,536	6,461	2,385	14,698	\$ 38,991
Total non-current	\$ 1,201,484	43,536	296,724	131,570	\$ 729,654
Total 31 August 2023	\$ 2,456,478	\$ 348,485	\$ 457,069	\$ 602,880	\$ 1,048,045
Total 31 August 2022	\$ 886,776	\$ 432,114	\$ 138,411	\$ 66,284	\$ 249,968

He Pūrongo Tūraru

Risk Report



Risk Report

HDC's risk management journey continues to gather momentum and holistically is in a great place within our organisation. The last 3 months have witnessed our Risk Management Strategy & Workplan, and our Risk management Framework as our foundation documents, adopted by Council on 19 July 2023. The Council's vision to enhance its risk capability and maturity across its different business groups has been further recognised, with a second Risk Maturity Assessment in August indicating significant improvement from February's assessment. The second assessment undertaken from 31 July & 1 August 2023 saw HDC achieve a score of 24.5 which is the lower end of Level 3 (M3) or Defined stage in the maturity model. Areas of assessment where we improved include governance, policy & accountabilities, resourcing, skills and training, risk monitoring and reporting, culture & innovation. This said more consideration needs to be given to assessing the need for more mature risk management practices in specific areas such as managing risk in partnerships, organisational change, reputational & strategic risk, etc.



The last 3 months we have continued the focus on supporting and managing operational risk as the organisation gets back to basics and builds a solid foundation to enhance our service delivery and grow our resilience. This includes the 2023/24 insurance renewal submission process entering its final stages, performance reviews and risk assessments/analysis have been undertaken on high profile risks including the Horowhenua Alliance, Solid Waste Management, Infrastructure Asset Management Plan, Land Transport Activity Plan, Fluoridation HZOP workshop, Cyber Security Audit, Annual Report and SSP Validation to name a few.

Integrating our risk management framework & architecture into our organisation is essential to improving our risk culture and the overall holistic success of risk management journey. Identified as one of the hardest and longest parts of our risk journey, being consistent and persistent in our leadership approach to embedding our risk framework is paramount

Leadership

With the Risk Management Framework and the Risk Management Strategy and Workplan now fully adopted within the organisation. The HDC leadership group is fully committed and engaged to embrace the next part of the risk journey.

As the awareness of managing risk within an organisation grows, so does the demand on meeting key deliverables as set out in the workplan and the competing demands of engaging with the business in supporting operational risk assessments and contributing to identification and analysis of organisational or strategic risks. Personally, this has been difficult as I continue to balance my ongoing learnings within the Local Government environment with operational business management support and organisational strategic analysis. Key work achieved in the last 3 months includes:

- Meeting with the Risk Champion Group (RCG) to review our top risks and promote the Risk Assessment Template.
- The **HDC Insurance Strategy and Workplan** has been released, this is an important document in identifying key workstreams to continuously improving our Insurance Renewal Submissions, including the ongoing improvement of the HDC Asset Register management, risk assessment and loss mapping.
- The **HDC Asset Selection Policy and Methodology Document** supporting the Insurance Strategy has been released. This is essential in directing our approach to selecting Assets for Insurance coverage.
- The risk template in the OPR report has been updated in conjunction with the risk report and statement writing workshop. This has seen a substantial improvement in the content and quality of the risks reported within each activity report.
- As the LTP Project Group works through planning for the LTP Proper 2024 -2044, a greater emphasis has been placed on ensuring risks associated with the Plan and its outputs are well articulated and understood, work has begun on contributing the workstream.
- Identifying, assessing, preparing and supporting the organisations Risk Management submission RAC meeting held on 16 August 2023.
- Our Risk Appetite Framework continues to be a key priority as it remains essential to understanding the amount of risk the Council is willing to accept in pursuit of its goals. The final workshop is scheduled for October 2023, this will provide our appetite framework & statement that identifies where we currently sit on risk/performance matrix and how the Council's appetite informs where we and what would like the organisation to be in the future.

Engagement & Development

As indicated above we are firmly entrenched in integrating risk management framework and resources into our day-to-day operating models. Also indicated the consistent and persistent approach that will support raising awareness at all levels within the organisation and enhance the ability to make informed and accurate decisions. Examples of our messaging and engagement are highlighted below.

1. Over the last 3 months we have engaged with and presented the EM & Staff Risk Management Induction to over 126 staff. Complementing the induction is our newly developed Risk Statement Writing Workshop, where 2 workshops have supported 22 managers with an insight into improved risk reporting as part of the Organisation Performance Report.
2. In September the new Risk Management Portal offering a comprehensive risk resource for staff was released in SharePoint. This portal includes a one source of truth on all things risk including Risk Governance & Maturity Page, HDC Risk Appetite Framework Centre, Risk Appetite and Assessment Centre, HDCs Risk Champion Group Page, Risk Management Training Centre, Insurance Renewal Framework Page, and Internal Audit Framework.
3. Worked with the Alliance Management Team in identifying and assessing risks associated with three waters service delivery. This has been supported by an initial review of the TOC and identifying key performance issues and opportunities.
4. Liaising with our Insurance Brokers, Insurers, claimants and legal representation with opportunities to indemnifying claims that may lead to financial liabilities
5. Undertaking a deep-dive and full risk analysis of high-profile projects and papers submitted to Council, RAC and Procurement Group i.e. Solid Waste Disposal, Fluoridation and application, Annual Report
6. The actions below are some of the identified priorities in the Workplan objectives we have set to achieve over the next 3 years (2023-25). The last 3 months have included the following progress:

HDC Risk Management Work Plan

Strategy Element	2023	2024	2025*
Risk Maturity	Audit Risk Maturity Assessment - February & August. On track	Enhance Risk Maturity. Risk Audit Risk Maturity. Late Maturity Assessment March & September 2023	Late Maturity Assessment March 2024-2025. Independent assessment of Enterprise Risk Maturity
Risk Appetite	Assess Risk Appetite in defining new boundaries - Risk Workshop 4 October 2023 In Progress	Continue to review Risk Appetite Framework. updating Risk Appetite status to Community Outcomes as defined in the LTP.	Review Risk Appetite Framework.
Risk Framework	Develop & Adopt Risk Management Framework . Framework developed as governing document that includes HDC Risk Policy Completed & Adopted	(Incorporate policy in framework). Continue to integrate framework within the organisation operationally.	Review Risk Management Framework.
Risk Framework	Develop and adopt Risk Strategy & Work Plan 2023-2025 . Completed & Adopted	Develop/refresh and adopt Risk Appetite.	Review Progress of Risk Strategy and Plan.
Risk Governance	Executive Leadership Team (ELT). Agenda Item Completed & Scheduled.	Monthly Agenda item on ELT Meeting. Includes deep dive into top risks and identifying new risks	Monthly Agenda item on ELT Meeting.

Risk Governance	Risk and Assurance Committee – Scheduled Quarterly Meetings Completed & Scheduled.	Quarterly Risk and Assurance Committee.	Quarterly Risk and Assurance Committee.
Risk Governance	Organisation Performance Report (OPR). Completed – Ongoing Upgrade OPR Template	Include high-level status overview of Risk management within HDC OPR. Includes risk review of each individual group reports.	On going
Risk Framework / Risk Communication	Review and adopt Risk Matrix and Assessment Framework. Completed In Ongoing	Develop and implement Project Management Risk Framework.	Review Project Management Risk reporting.
Risk Framework / Risk Communication	Reignite PROMAPP Risk Register. Work closely with GMs in defining top risks and treatment. In Progress	Refine Top Risk Register. Review and update Operational/Departmental Risk Registers. Develop Risk Reporting template through Power BI	Ongoing
Risk Communication	Review and implement reporting templates for Council meetings. Recently started – examples tested	Review and implement reporting templates. Report against Risk Appetite.	Ongoing
Risk Framework / Risk Communication	Internal Audit Programme – Cyber Security, BCP Review, Fraud, Conflict of Interest, Procurement Completed and Ongoing	Implement deep dives of top strategic risks. Develop Risk Assurance programme.	Implement Risk Assurance programme. Focus on controls and mitigations.
Risk Governance	Review Business Continuous Planning effectiveness within the organisation & Community. Not yet started – October 2023	Improved understanding of key operational roles and responsibilities within newly formed leadership teams and elected members. Greater scenario and emergency response planning and training.	Review BCPs and test
Risk Awareness and Training	Develop Risk Report & Statement Writing training and induction programme for staff. Rolled out to ELT & Activity Managers On Track.	Roll out elected members and staff training programme Phase 1.	Ongoing
Risk Awareness and Training	Develop Risk Report & Statement Writing training and induction programme for staff.	Continue to roll out to new managers and report writers in general	Elected member & staff training programme Phase 2

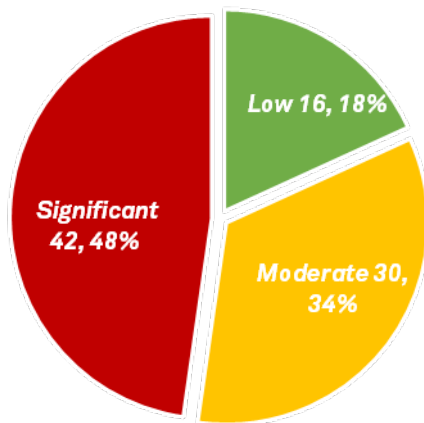
	Rolled out to ELT & Activity Managers On Track.		
Risk Awareness and Training & Resources	Develop internal resources including Risk Management SharePoint Portal - To be rolled out Completed	Roll out internal resources for staff.	Continue to update internal resources including use of digital and e-learning.
Risk	Integrate Service delivery portals with Risk reporting Register on SharePoint i.e. Procurement, IS, P&C, Democracy To be started		
Risk Governance & Strategy	Review Insurance Renewal Process. Develop Insurance Strategy & Workplan to provide direction on annual renewal process Completed & Adopted	Review Asset selection for Coverage, Update Horowhenua district natural Hazard Risk assessment, review deductibles	Review Insurance strategy that provides direction and business rules for annual Insurance renewals
Risk Governance & Strategy	Review Asset Selection for Insurance Coverage. Develop Asset Selection Policy & methodology – Policy provides opportunities to improve accuracies of coverage. Completed & Adopted	Includes enhancing Asset Register to provide accurate coverage. Reassess AON review document and recommendations. Meet with AON in July 2024 to determine new coverage expectations.	Review Asset Selection Policy and Methodology

Risk Summary

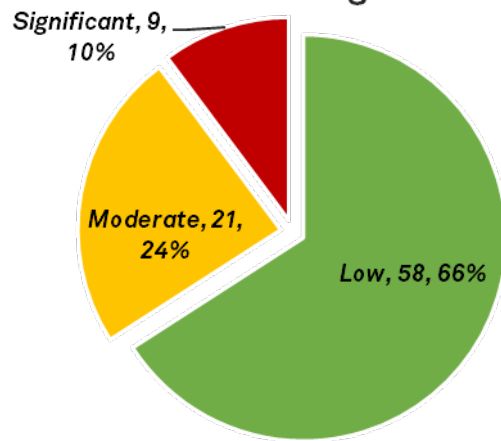
The HDC risk register has 93 high profile risks logged as of 22 September 2023, this is an increase of 12 from the last OPR report. This increase is a normal part of an organisations risk journey as our risk maturity improves through ongoing risk management engagement and development as specified above.

As identified in the graphs below and importantly, 81% of our 93 identified risks have treatments that are reviewed and mitigated bin the in the first 3 months. It highlights that the organisation is quick to seek resolution to any pending risks to ensure the residual risk rating is at an acceptable level.

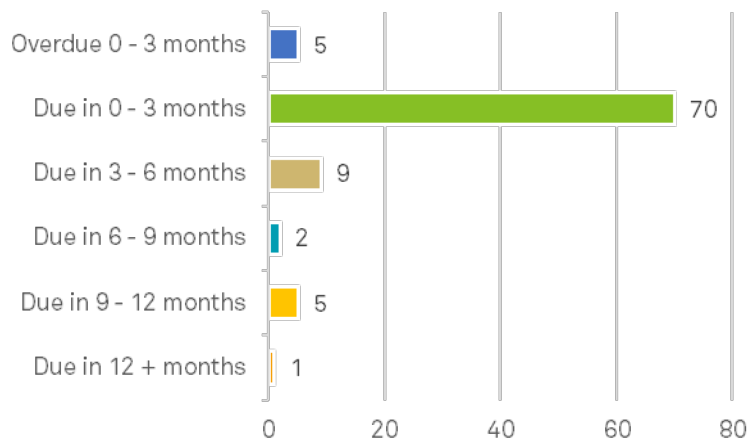
HDC - total number of inherent risks



HDC - total number of residual risks ratings



HDC - total number of risks with treatments



Statement of Service Performance (SSPs)

Statement of Service Performance (SSPs)



Statement of Service Performance

Summary

Status

Not on Track	8	
Unable to Report	18	
On Track	82	
Total	108	

Property

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	<p>On Track</p> <p>As at 31 August 2023</p> <p>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.</p>
PR2		Conduct an annual review of hire charges	Achieve	<p>On Track</p> <p>As at 31 August 2023</p> <p>An annual review of the hire charges will be conducted during the 2024 Annual Plan process.</p>
PR3	Council's properties will comply with relevant legislation.	All buildings with compliance schedules will have current building WOF.	Achieve	<p>Not on Track</p> <p>As at 31 August 2023</p>

Ref	Service	How performance is measured	Target	On track/Not on track
				While 16 of the 17 buildings that require a current building WOF have a current one, the Foxton Coronation Hall does not. The Foxton Coronation Hall is currently having some ongoing remediation work and does not currently hold a building WOF.

Community Facilities and Services

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 PoolSafe Accreditation.	Achieve	Unable to report As at 31 August 2023 Poolsafe reviews will be conducted in February 2024
CF9	Aquatics centres meet customer needs.	Percent of customers satisfied, based on the Annual Customer Satisfaction Survey.	≥ 90%	Unable to report As at 31 August 2023 Customer satisfaction surveys will be conducted June 2024
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	On Track As at 31 August 2023 Term 3 - 514

Ref	Service	How performance is measured	Target	On track/Not on track						
CF11	Local clubs are supported to deliver their own events.	Number of events per year held by clubs	≥ 5 per year	<p>On Track</p> <p>As at 31 August 2023</p> <p>4 events</p> <p>College Old Boys Rugby Club – End of season prize giving.</p> <p>Levin Intermediate – Swim Sport.</p> <p>Levin Wanderers Rugby Club – End of Season Prize giving.</p> <p>Poroutawhao School – Swim Sports.</p>						
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.	<p>≥ 3</p> <p>≥ 3</p> <p>≥ 3</p>	<p>On Track</p> <p>As at 31 August 2023</p> <p>The following events have taken place and been delivered by HDC at aquatic facilities this year.</p> <table border="1"> <thead> <tr> <th>Children</th> <th>General public</th> <th>Retirees</th> </tr> </thead> <tbody> <tr> <td>1</td> <td>2</td> <td>1</td> </tr> </tbody> </table>	Children	General public	Retirees	1	2	1
Children	General public	Retirees								
1	2	1								
CF13	Council provides community facilities for residents, ratepayers, and visitors to access	Communities with library and community facilities providing an integrated and District wide service.	Levin, Foxton, and Shannon	<p>On Track</p> <p>As at 31 August 2023</p> <p>Library Services are delivered in Levin, Shannon and Foxton.</p>						
CF14	Community services including library services.	Number of visitors to our Community Hubs and Libraries.	≥ 550,000	<p>Not on Track</p> <p>As at 31 August 2023</p> <p>If the current trend of visitor numbers continue the performance measure target will not be met at the end of the financial year for Te Awahou Nieuwe Stroom or Shannon Library.</p>						
		Te Takeretanga o Kura-hau-pō	≥ 375,000							
		Te Awahou Nieuwe Stroom		<table border="1"> <tr> <td></td> <td>Year to Date</td> </tr> </table>		Year to Date				
	Year to Date									

Ref	Service	How performance is measured	Target	On track/Not on track								
		Shannon Library	≥ 150,000	<table border="1"> <tr> <td>Te Takeretanga o Kura-hau-pō</td> <td>63,266</td> </tr> <tr> <td>Te Awahou Nieuwe Stroom</td> <td>17,699</td> </tr> <tr> <td>Shannon Library</td> <td>2,434</td> </tr> <tr> <td>TOTAL</td> <td>83,399</td> </tr> </table>	Te Takeretanga o Kura-hau-pō	63,266	Te Awahou Nieuwe Stroom	17,699	Shannon Library	2,434	TOTAL	83,399
Te Takeretanga o Kura-hau-pō	63,266											
Te Awahou Nieuwe Stroom	17,699											
Shannon Library	2,434											
TOTAL	83,399											
CF15	Libraries and community facilities meet the public's needs	Percent of residents and non-residents satisfied with library and Community services based on the Annual Customer Satisfaction Survey.	> 90%	<p>Unable to report</p> <p>As at 31 August 2023</p> <p>Customer satisfaction surveys will be conducted June 2024</p>								
CF16	Community facilities are available for public use.	Number of booking counts for community facilities.	≥ 1,400	<p>Not on Track</p> <p>As at 31 August 2023</p> <p>If the current trend of booking counts continue the performance measure target will not be met at the end of the financial year for Te Awahou Nieuwe Stroom.</p> <table border="1"> <thead> <tr> <th></th> <th>Year to Date</th> </tr> </thead> <tbody> <tr> <td>Booking Counts</td> <td>331</td> </tr> <tr> <td>Te Takeretanga o Kura-hau-pō</td> <td>267 – 81%</td> </tr> <tr> <td>Te Awahou Nieuwe Stroom</td> <td>64 – 19%</td> </tr> </tbody> </table>		Year to Date	Booking Counts	331	Te Takeretanga o Kura-hau-pō	267 – 81%	Te Awahou Nieuwe Stroom	64 – 19%
	Year to Date											
Booking Counts	331											
Te Takeretanga o Kura-hau-pō	267 – 81%											
Te Awahou Nieuwe Stroom	64 – 19%											
		Te Takeretanga o Kura-hau-pō	70%									
		Te Awahou Nieuwe Stroom	30%									

Ref	Service	How performance is measured	Target	On track/Not on track												
CF17	Customers have access to a range of current information in both print and digital format.	Number of items loaned from the libraries across the district, including books, magazines etc.	≥ 270,000	<p>Not on Track</p> <p>As at 31 August 2023</p> <p>If the current trend of items loaned continue the performance measure target will not be met at the end of the financial year.</p> <p>Broken down as follows:</p> <table border="1"> <thead> <tr> <th>Library</th> <th>Issues</th> </tr> </thead> <tbody> <tr> <td>Levin</td> <td>30,007</td> </tr> <tr> <td>Foxton</td> <td>3,345</td> </tr> <tr> <td>Shannon</td> <td>890</td> </tr> <tr> <td>Digital</td> <td>5,744</td> </tr> <tr> <td>Total</td> <td>39,986</td> </tr> </tbody> </table>	Library	Issues	Levin	30,007	Foxton	3,345	Shannon	890	Digital	5,744	Total	39,986
Library	Issues															
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Total	39,986															
CF18		Collections are refreshed and meet the literacy and information needs of the community in accordance with the NZ Public Library Standards.	\$7 per capita spent on library resources	<p>On Track</p> <p>As at 31 August 2023</p>												
CF19		Percent increase in use of websites and online engagement.	+> 1%	<p>On Track</p> <p>As at 31 August 2023</p> <p>Note: These numbers include statistics for Te Takeretanga o Kura-hau-pō website, OPAC, and Kete Horowhenua.</p> <table border="1"> <thead> <tr> <th></th> <th>2023/24 YTD</th> <th>2022/23 YTD</th> <th>% change</th> </tr> </thead> <tbody> <tr> <td>Unique users</td> <td>9,773</td> <td>73,686</td> <td>-86%</td> </tr> </tbody> </table>		2023/24 YTD	2022/23 YTD	% change	Unique users	9,773	73,686	-86%				
	2023/24 YTD	2022/23 YTD	% change													
Unique users	9,773	73,686	-86%													

Ref	Service	How performance is measured	Target	On track/Not on track												
				<table border="1"> <tr> <td>Sessions</td> <td>14,151</td> <td>102,671</td> <td>-86%</td> </tr> </table>	Sessions	14,151	102,671	-86%								
Sessions	14,151	102,671	-86%													
CF20	Customers have access to programmes and initiatives that enhance the wellbeing of the district.	Number of programmes delivered: Levin Foxton Shannon	500 ≥ 50% ≥ 30% ≥ 20%	<p>Not on Track</p> <p>As at 31 August 2023</p> <p>We are on track to deliver 500 programmes, however we are not on track to deliver 50% of programmes at the branches</p> <p>The programmes that have been delivered are broken down as follows:</p> <table border="1"> <thead> <tr> <th></th> <th>Number YTD</th> <th>% YTD</th> </tr> </thead> <tbody> <tr> <td>Levin</td> <td>117</td> <td>73%</td> </tr> <tr> <td>Foxton</td> <td>23</td> <td>14%</td> </tr> <tr> <td>Shannon</td> <td>20</td> <td>13%</td> </tr> </tbody> </table>		Number YTD	% YTD	Levin	117	73%	Foxton	23	14%	Shannon	20	13%
	Number YTD	% YTD														
Levin	117	73%														
Foxton	23	14%														
Shannon	20	13%														

Representation and Community Leadership

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	<p>On Track</p> <p>As at 31 August 2023</p> <p>There have been no successful challenges</p>

Ref	Service	How performance is measured	Target	On track/Not on track
RCL2		Official Information requests are processed in accordance with the LGOIMA.	100% compliance rate	<p>Not on Track</p> <p>As at 31 August 2023</p> <p>25 LGOIMA requests have been received</p> <p>19 were completed within time</p> <p>2 were sent late (both 1 day)</p> <p>4 remain open on time</p>
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%	<p>Unable to report</p> <p>As at 31 August 2023</p> <p>Customer satisfaction surveys will be conducted June 2024</p>
RCL4		Council will pre-engage on all significant decisions as outlined in the Significance and Engagement Strategy -found on Council's website	Achieve	<p>On Track</p> <p>As at 31 August 2023</p>
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)	<p>On Track</p> <p>As at 31 August 2023</p>
RCL6		The Annual Plan will be adopted before 30 June annually.	Achieve	<p>Unable to report</p> <p>As at 31 August 2023</p>

Ref	Service	How performance is measured	Target	On track/Not on track
				This specific measure is not applicable this year as it is Year 1 of the LTP planning cycle so there will not be an Annual Plan developed.
RCL7		The Annual Report will include an unqualified audit opinion.	Achieve	On Track As at 31 August 2023
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%	On Track As at 31 August 2023 Two (2) non-complying resource consents have been approved YTD, which represents 6% of all land use and subdivision consents approved. It is anticipated that this level will change throughout the year as more consents are approved.

Regulatory Services

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%	Not on Track As at 31 August 2023 42 consents have been approved for Land Use, Subdivision, Boundary Activities and "other". Approximately 49% of consents were approved within statutory timeframes. This has been due to high volume of applications received and the increasing complexity of applications, recruiting staff in this discipline has been and continues to prove difficult. It is anticipated that the level of compliance with statutory timeframes will improve throughout the year as two new senior planners have recently started working with the team and reviews and refinements of internal processes commence.

Ref	Service	How performance is measured	Target	On track/Not on track
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 within statutory timeframes.	98%	<p>On Track</p> <p>As at 31 August 2023</p> <p>78 building consents were granted YTD, 97% within statutory timeframes. Two consents have been processed outside the statutory timeframe YTD, exception reports have been completed for these consents and the reasons for going over timeframes were due to the complexity of the consents and the timeframes required to seek and receive advice from external experts.</p>
RS3		Council will maintain its accredited status as a Building Consent Authority.	Achieve	<p>On Track</p> <p>As at 31 August 2023</p> <p>The bi-annual IANZ accreditation re-assessment took place from 17-20 April 2023. The BCA received 7 general non-compliances (GNCs), which the BCA received conditional clearance for on 4 August 2023. Accreditation will be re-confirmed when further technical audit evidence has been received and approved by 17 November 2023.</p>
RS4	Food safety – Food businesses are monitored to ensure compliance with legislation.	Food businesses operating under the Food Act 2014 are verified at the frequency determined by the Food Regulations 2015.	Achieve	<p>On Track</p> <p>As at 31 August 2023</p> <p>15 food business verifications were carried out. All food businesses requiring verification were completed on time, and as per the verification frequency determined by the Food Regulations.</p>
RS5	Monitoring of licensed premises to ensure compliance with relevant* legislation.	Premises are inspected annually to check for compliance with their licence conditions.	Achieve	<p>On Track</p> <p>As at 31 August 2023</p> <p>three (3) premises with alcohol licences were inspected for compliance with their alcohol licence and licence conditions</p>

Ref	Service	How performance is measured	Target	On track/Not on track
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	<p>Not on Track</p> <p>As at 31 August 2023</p> <p>67 infringement notice explanations were received for processing. Of the 67 infringement explanations received there were 11 explanations that took more than 5 business days for officers to respond.</p>
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	<p>Not on Track</p> <p>As at 31 August 2023</p> <p>There were two (2) reports of illegal building work. Both reports were not responded to within five working days.</p>
RS8		Percentage of private swimming pools on register inspected annually for compliance.	> 33%	<p>On Track</p> <p>As at 31 August 2023</p> <p>There are 337 active residential swimming pools on the register, of which there was one (1) swimming pool inspected YTD.</p>
RS9	Carry out territorial authority functions including enforcement of legislation.	100% of BWOFs are renewed or Notices to Fix are issued.	Achieve	<p>On Track</p> <p>As at 31 August 2023</p> <p>There are 326 buildings with active BWoFs. There were no notices to fix issued for failing to comply with BWof requirements YTD.</p>
RS10	Monitoring of District Plan requirements, resource consent	All known and reported instances of non-compliances with the District Plan	Achieve	<p>On Track</p> <p>As at 31 August 2023</p>

Ref	Service	How performance is measured	Target	On track/Not on track
	compliance and complaints.	and any resource consents will be responded to within five working days		Five (5) complaints have been received YTD, all 5 responded to within five (5) working days.
RS11		All resource consents that are required to be monitored for the year are monitored for compliance with conditions.	Achieve	<p>On Track</p> <p>As at 31 August 2023</p> <p>46 consent monitoring inspections have been completed, checking for compliance with consent conditions YTD.</p>
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%	<p>On Track</p> <p>As at 31 August 2023</p> <p>All 250 reported dog nuisances received were responded to.</p>
RS13		An after-hours emergency response will be continuously provided.	Achieve	<p>On Track</p> <p>As at 31 August 2023</p> <p>The animal control afterhours roster was maintained.</p>
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%	<p>On Track</p> <p>As at 31 August 2023</p> <p>There were 6,195 known dogs recorded on Councils register. Of the 6,195 dogs recorded, 409 dogs were known to be unregistered YTD.</p>

Ref	Service	How performance is measured	Target	On track/Not on track																
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	<p>On Track</p> <p>As at 31 August 2023</p> <p>172 noise complaints were received. 98% of complaints were responded to within 60 minutes.</p>																
RS16	Public safety bylaws and other legislation will be enforced.	Percent of reported non-compliances and complaints that are responded to within five working days.	100%	<p>On Track</p> <p>As at 31 August 2023</p> <p>There were 11 complaints received.</p> <p>The complaints responded to comprise of:</p> <table border="1"> <thead> <tr> <th></th> <th>Year to Date</th> </tr> </thead> <tbody> <tr> <td>Smoke</td> <td>1</td> </tr> <tr> <td>Health Act</td> <td>5</td> </tr> <tr> <td>Local Government Act</td> <td>0</td> </tr> <tr> <td>Council Bylaws</td> <td>5</td> </tr> <tr> <td>Litter Act</td> <td>0</td> </tr> <tr> <td>Drainage</td> <td>0</td> </tr> <tr> <td>Total</td> <td>11</td> </tr> </tbody> </table>		Year to Date	Smoke	1	Health Act	5	Local Government Act	0	Council Bylaws	5	Litter Act	0	Drainage	0	Total	11
	Year to Date																			
Smoke	1																			
Health Act	5																			
Local Government Act	0																			
Council Bylaws	5																			
Litter Act	0																			
Drainage	0																			
Total	11																			

Community Support

Ref	Service	How performance is measured	Target	On track/Not on track
CS1	Community awareness is	12 media messages promoting preparedness for an emergency will	Achieved	On Track

Ref	Service	How performance is measured	Target	On track/Not on track
	promoted and encouraged.	be made to residents and ratepayers annually.		As at 31 August 2023
CS2	Council maintains a functional EOC and trained staff.	Civil defence and emergency management assessment of readiness and capability.	Council's EOC (and alternates) are fully functional and meet the requirements of the CDEM Act 2002.	On Track As at 31 August 2023
CS3	Council provides effective leadership in advocating, coordinating and facilitating on behalf of community needs.	Number of Community Wellbeing Committee meetings per year.	≥ 4	On Track As at 31 August 2023 No CWC meetings were held. These meetings are held quarterly.
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	On Track As at 31 August 2023 2 yEP meetings were held. These meetings are held monthly.
CS5		Number of programmes or projects implemented by Youth Empowerment Project.	≥ 4	On Track As at 31 August 2023 1 project (Youth Parliament Trip) has been delivered.

Ref	Service	How performance is measured	Target	On track/Not on track
CS6		Number of Youth Services Network meetings per year.	≥ 6	<p>On Track</p> <p>As at 31 August 2023</p> <p>2 Youth Service Network meetings have been held.</p>
CS7	Horowhenua residents are empowered to make choices enabling them to Horowhenua	Number of Older Person's Network meetings per year	≥ 6	<p>On Track</p> <p>As at 31 August 2023</p> <p>1 Older Person's Network meeting has been held.</p>
CS8	residents are empowered to make choices enabling them to live a satisfying and healthy lifestyle.	Number of Puāwai magazine publications annually.	≥ 4	<p>On Track</p> <p>As at 31 August 2023</p>
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	<p>On Track</p> <p>As at 31 August 2023</p> <p>First round for 2023/24 closed on 10 September.</p>
CS10	Horowhenua is New Zealand's foremost District in taking joint responsibility for the success of our	Number of Education Horowhenua meetings per year	≥ 4	<p>On Track</p> <p>As at 31 August 2023</p> <p>1 Education Horowhenua meeting was held.</p>

Ref	Service	How performance is measured	Target	On track/Not on track						
	community through education.									
CS11	Horowhenua is fully accessible to all people	Number of Access and Inclusion Leadership forums per year	≥ 4	<p>On Track</p> <p>As at 31 August 2023</p> <p>1 Access and Inclusion Leadership forum was held.</p>						
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	<p>On Track</p> <p>As at 31 August 2023</p> <table border="1"> <thead> <tr> <th>Workshops</th> <th>Number Attended</th> </tr> </thead> <tbody> <tr> <td>Nathan Wallis</td> <td>500</td> </tr> <tr> <td>Total:</td> <td>500</td> </tr> </tbody> </table>	Workshops	Number Attended	Nathan Wallis	500	Total:	500
Workshops	Number Attended									
Nathan Wallis	500									
Total:	500									
CS13		Percent of satisfaction with Capacity and Capability Building Programme workshops or training.	≥ 85%	<p>On Track</p> <p>As at 31 August 2023</p> <p>Council Officers are putting a new system in place to ensure we are adequately capturing feedback from the programme.</p>						
CS14		Number of individuals participating in Capacity and Capability Building Programme workshops or training over the year.	≥ 200	<p>On Track</p> <p>As at 31 August 2023</p>						

Ref	Service	How performance is measured	Target	On track/Not on track
				Due to the nature of the one event held, we have achieved this measure. However, the programme will continue to be delivered.
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 Waitārere beaches.	≥ 6	<p>On Track</p> <p>As at 31 August 2023</p> <p>We are committed to funding this service over the summer period.</p>
CS16	Council effectively communicates with its ratepayers and residents.	Percent of media releases feature in media within 21 days of release to inform residents about what Council is doing.	≥ 60	<p>On Track</p> <p>As at 31 August 2023</p>
CS18	Council provides a variety of ways to access information.	Number of Council Community Connections newsletters published annually.	≥ 10	<p>On Track</p> <p>As at 31 August 2023</p>
CS19*		Number of new digital services are delivered online annually.	≥ 2	<p>On Track</p> <p>As at 31 August 2023</p>
CS20	Council provides a 24/7 telephone contact centre operation.	Telephone contact is continually provided 24/7.	Achieve	<p>On Track</p> <p>As at 31 August 2023</p> <p>Telephone services were provided by staff rostered in the contact centre during Councils open hours, and telephone</p>

Ref	Service	How performance is measured	Target	On track/Not on track
				services afterhours were provided by contracted services with PNCC.
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	On Track As at 31 August 2023 9x weekly Tūhono ki Te Ao Māori workshops have been set to start on 6 September. Each workshop will cater for 10 kaimahi. Te Reo Māori class options for staff are currently being sourced.
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	On Track As at 31 August 2023 We continue to be accredited.
CS23		Annual number of visitor information enquiries conducted from Horowhenua i-Sites.	≥ 10,000	Not on Track As at 31 August 2023 If the current trend of visitor information enquiries continue the performance measure target will not be met at the end of the financial year. 1,222 enquiries year to date
CS24	Council provides opportunities for businesses to collaborate and network resulting in a	Number of business networking meetings organised per year.	≥ 10	On Track As at 31 August 2023

Ref	Service	How performance is measured	Target	On track/Not on track
	stronger business sector.			There has been 1(One) Business Networking event held. This includes 1 Business After 5 event.
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%	<p>Unable to report</p> <p>As at 31 August 2023</p> <p>Customer satisfaction surveys will be conducted June 2024</p>

Community Infrastructure

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%	<p>On Track</p> <p>As of 31 August 2023</p> <p>Council has 82.2% of residential dwellings in urban areas that are within 400 metres to local reserves, either Council or privately provided.</p>
CF2		Residential dwellings in urban areas are within 800 metres of playgrounds or destination reserves.	≥ 80%	<p>On Track</p> <p>As of 31 August 2023</p>

Ref	Service	How performance is measured	Target	On track/Not on track
				Council has 90.7% of residential dwellings in urban areas that are within 800 metres to local reserves, either Council or privately provided.
CF3	Reserves meet local needs.	Percentage of customers satisfied with the service, based on the Annual Customer Satisfaction Survey.	≥ 80%	<p>On Track</p> <p>As of 31 August 2023</p> <p>100% of sports grounds were available for use during their opening hours.</p>
CF4	Playgrounds are safe for users.	Playground facilities comply with relevant National Playground standards.	Achieve	<p>On Track</p> <p>As of 31 August 2023</p> <p>Playgrounds are assessed by ROSPA qualified contractors, any defects found on playground equipment are either isolated from the use by the public, or if required the whole playground closed to maintain public safety, until remediation is actioned.</p>
CF5	Sports grounds are available for Community use.	Percent of time that sport grounds are available for use during their opening hours.	≥ 95%	<p>On Track</p> <p>As of 31 August 2023</p> <p>100% of sports fields were available for use during their opening hours.</p>
CF6	Sports grounds meet local needs.	Number of Customer Request Management complaints reporting of ground conditions per annum.	< 5	<p>On Track</p> <p>As of 31 August 2023</p> <p>Zero complaints have been received regarding sports ground conditions.</p>

Ref	Service	How performance is measured	Target	On track/Not on track
CF7	Community Halls are available for public use.	Number of uses per fortnight for Community Halls.	10	<p>On Track</p> <p>As of 31 August 2023</p> <p>The number of uses per fortnight for Community halls was 8.</p>

Land Transport

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>On Track</p> <p>As at 31 August 2023</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>On Track</p> <p>As at 31 August 2023</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>On Track</p> <p>As at 31 August 2023</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.	<p>On Track</p> <p>As at 31 August 2023</p>

Ref	Service	How performance is measured	Target	On track/Not on track
			Maximum 10% in poor condition.	
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%	<p>Not On Track</p> <p>As at 31 August 2023</p> <p>293 CRM have been received with 91% being signed off within required timeframe</p>

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

Solid waste

Ref	Service	How performance is measured	Target	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	<p>Not on Track</p> <p>As of 31 August 2023</p>
SW2	Recycling is encouraged	Level of recycling at: Kerbside Transfer stations	<p>≥ 40% of total waste</p> <p>≥ 50% of total waste</p>	<p>Not on Track</p> <p>As of 31 August 2023</p>
SW3	Waste transfer and recycling stations have a minimal impact on the	Number of odour complaints and minimal reports of solid waste in or around:	< 4 per month	<p>On Track</p> <p>As of 31 August 2023</p>

Ref	Service	How performance is measured	Target	On track/Not on track									
	immediate and surrounding environment.	Waste transfer stations; Recycling stations per month.	< 4 per month	<table border="1"> <thead> <tr> <th></th> <th>August 2023</th> <th>Year to Date</th> </tr> </thead> <tbody> <tr> <td>Waste transfer stations</td> <td>1</td> <td>1</td> </tr> <tr> <td>Recycling stations</td> <td>0</td> <td>0</td> </tr> </tbody> </table>		August 2023	Year to Date	Waste transfer stations	1	1	Recycling stations	0	0
	August 2023	Year to Date											
Waste transfer stations	1	1											
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>Not on Track</p> <p>As of 31 August 2023</p> <p>CRMs closed</p> <table border="1"> <thead> <tr> <th>August 2023</th> <th>Year to Date</th> </tr> </thead> <tbody> <tr> <td>71</td> <td>151</td> </tr> </tbody> </table> <p>Responded within 3 working days:</p> <table border="1"> <thead> <tr> <th>August 2023</th> <th>Year to date</th> </tr> </thead> <tbody> <tr> <td>70</td> <td>146</td> </tr> </tbody> </table>	August 2023	Year to Date	71	151	August 2023	Year to date	70	146	
August 2023	Year to Date												
71	151												
August 2023	Year to date												
70	146												
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>On Track</p> <p>As of 31 August 2023</p> <table border="1"> <thead> <tr> <th></th> <th>August 2023</th> <th>Year to Date</th> </tr> </thead> <tbody> <tr> <td>Kerbside recycling</td> <td>6</td> <td>10</td> </tr> </tbody> </table>		August 2023	Year to Date	Kerbside recycling	6	10			
	August 2023	Year to Date											
Kerbside recycling	6	10											

Ref	Service	How performance is measured	Target	On track/Not on track			
				<table border="1"> <tr> <td>Kerbside refuse</td> <td>2</td> <td>4</td> </tr> </table> <p>Please note:</p> <p>These numbers include all complaints of non-collection, including those where the bin was not collected for a legitimate reason. These reasons could include:</p> <ul style="list-style-type: none"> Bin was put out on the wrong week Bin was not out at time of collection Bin was not collected due to contamination <p>Missed collection CRMs are actioned by Low-Cost Bins.</p>	Kerbside refuse	2	4
Kerbside refuse	2	4					
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>On Track</p> <p>As of 31 August 2023</p> <p>Static recycling stations have been available as outlined on the Council's 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 Kerbside refuse	≥ 80% ≥ 80%	<p>On Track</p> <p>As of 31 August 2023</p>			

Ref	Service	How performance is measured	Target	On track/Not on track										
SW8	Customers are educated on waste minimisation practices.	Number of school aged students waste education is provided to each year	≥ 300 students per year	<p>On Track</p> <p>As of 31 August 2023</p> <p>108 school aged students have been provided waste education.</p>										
SW9	Customers are educated on waste minimisation practices.	Number of events Council attends to promote ways to minimise waste	≥ 5 events per year	<p>On Track</p> <p>As of 31 August 2023</p> <p>Council has attended 2 events to promote ways to minimise waste.</p>										
SW10	Sustainable solid waste management.	<p>The number of:</p> <p>Abatement Notices;</p> <p>Infringement Notices;</p> <p>Enforcement Orders; and</p> <p>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>On Track</p> <p>As of 31 August 2023</p> <p>No notices have been issued.</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													

Wastewater Treatment

Ref	Service	How performance is measured	Target	On track/Not on track											
WW1	Reliable wastewater collection and disposal*.	The number of dry weather wastewater overflows from the wastewater system per 1000 connections.	≤ 2	<p>On Track</p> <p>As at 31 August 2023</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 Overflows</th> </tr> </thead> <tbody> <tr> <td>Number of overflows</td> <td>0</td> <td>0</td> </tr> <tr> <td colspan="3">Number of connections as at 1 July 2023 = 13,299</td> </tr> </tbody> </table>		Year to Date		Per 1000 Connections	No. of Overflows	Number of overflows	0	0	Number of connections as at 1 July 2023 = 13,299		
	Year to Date														
	Per 1000 Connections	No. of Overflows													
Number of overflows	0	0													
Number of connections as at 1 July 2023 = 13,299															
WW2	Safe disposal of wastewater*.	The number of:		<p>On Track</p> <p>As at 31 August 2023</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														
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Enforcement Order	0														
Convictions	0														
		Abatement Notices;	0												
		Infringement Notices;	0												
		Enforcement Orders; and	0												
		Convictions	0												

Ref	Service	How performance is measured	Target	On track/Not on track				
		Received by Council in relation to Horizons Regional Council resource consents.						
WW3	Council provides a good response to wastewater system faults reported*.	The median time (hrs) from the time that Council receives a notification, to the time that services personnel reach the site in responding to an overflow resulting from a wastewater blockage or other fault.*	< 1 hour	<p>Not on Track</p> <p>As at 31 August 2023</p> <table border="1"> <thead> <tr> <th></th> <th>Year to Date</th> </tr> </thead> <tbody> <tr> <td>Response time</td> <td>3.27*</td> </tr> </tbody> </table> <p>*Exceedance may be due to wrong entries for times and dates. Checking data entry and will correct with justifications provided.</p>		Year to Date	Response time	3.27*
	Year to Date							
Response time	3.27*							
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>On Track</p> <p>As at 31 August 2023</p> <table border="1"> <thead> <tr> <th></th> <th>Year to Date</th> </tr> </thead> <tbody> <tr> <td>Resolution time</td> <td>3.39</td> </tr> </tbody> </table>		Year to Date	Resolution time	3.39
	Year to Date							
Resolution time	3.39							
WW5	The service is satisfactory*	The total number of complaints received (expressed per 1,000 connections to the wastewater system) regarding: Wastewater odour;	<4	<p>On Track</p> <p>As at 31 August 2023</p> <table border="1"> <tbody> <tr> <td>Year to date</td> </tr> </tbody> </table>	Year to date			
Year to date								

Ref	Service	How performance is measured	Target	On track/Not on track																					
		Wastewater systems faults; Wastewater system blockages; a nd Council's response to issues with its wastewater system.	<6 <8 <4	<table border="1"> <thead> <tr> <th></th> <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>0.08</td> <td>1</td> </tr> <tr> <td>Blockages</td> <td>1.73</td> <td>23</td> </tr> <tr> <td>Council's response</td> <td>0.0</td> <td>0</td> </tr> <tr> <td>Total</td> <td>1.88</td> <td>25</td> </tr> <tr> <td colspan="3">Number of connections as at 1 July 2022 = 13,299</td> </tr> </tbody> </table>		Per 1000 Connections	No of complaints	Odour	0.08	1	Faults	0.08	1	Blockages	1.73	23	Council's response	0.0	0	Total	1.88	25	Number of connections as at 1 July 2022 = 13,299		
	Per 1000 Connections	No of complaints																							
Odour	0.08	1																							
Faults	0.08	1																							
Blockages	1.73	23																							
Council's response	0.0	0																							
Total	1.88	25																							
Number of connections as at 1 July 2022 = 13,299																									
WW6		Percentage of customers not dissatisfied with the service, based on the Annual Customer Satisfaction Survey.	≤ 84%	Unable to report As at 31 August 2023 Customer satisfaction surveys will be conducted June2024																					

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

Stormwater

Ref	Service	How performance is measured	Target	On track/Not on track
ST1	An adequate stormwater system*.	Number of flooding events that occur in the District.	< 5 per year	On Track As at 31 August 2023

Ref	Service	How performance is measured	Target	On track/Not on track									
ST2		For each flooding event the number of 2 or less habitable floors affected per 1,000 connections to Council's stormwater networks.		<p>On Track</p> <p>As at 31 August 2023</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>0</td> <td>0</td> </tr> <tr> <td colspan="3">There were 13,265 connections as at 1 July 2022</td> </tr> </tbody> </table>	Flooding Event	Per 1,000 Connections	Habitable Floors Affected	0	0	0	There were 13,265 connections as at 1 July 2022		
Flooding Event	Per 1,000 Connections	Habitable Floors Affected											
0	0	0											
There were 13,265 connections as at 1 July 2022													
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>On Track</p> <p>As at 31 August 2023</p> <table border="1"> <thead> <tr> <th>Time</th> <th>Comment</th> </tr> </thead> <tbody> <tr> <td>NA</td> <td></td> </tr> </tbody> </table>	Time	Comment	NA						
Time	Comment												
NA													
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>On Track</p> <p>As at 31 August 2023</p> <table border="1"> <thead> <tr> <th>Per 1,000 Connections YTD</th> <th>No. of Complaints - August</th> <th>No. of Complaints - YTD</th> </tr> </thead> <tbody> <tr> <td></td> <td></td> <td></td> </tr> </tbody> </table>	Per 1,000 Connections YTD	No. of Complaints - August	No. of Complaints - YTD						
Per 1,000 Connections YTD	No. of Complaints - August	No. of Complaints - YTD											

Ref	Service	How performance is measured	Target	On track/Not on track										
				<table border="1"> <tr> <td>0.22</td> <td>3</td> <td>3</td> </tr> <tr> <td colspan="3">There were 13,265 connections as at 1 July 2022</td> </tr> </table>	0.22	3	3	There were 13,265 connections as at 1 July 2022						
0.22	3	3												
There were 13,265 connections as at 1 July 2022														
ST5	Customer satisfaction.	Percentage of customers satisfied with the stormwater service. As per the Annual Resident Satisfaction Survey.	≥ 80%	<p>Unable to report</p> <p>As at 31 August 2023</p> <p>Customer satisfaction surveys will be conducted June2024</p>										
ST6	A sustainable stormwater service.	<p>The number of:</p> <p>Abatement Notices; 0</p> <p>Infringement Notices; 0</p> <p>Enforcement Orders; and 0</p> <p>Convictions 0</p> <p>Received by Council in relation to Horizons Regional Council resource consents* for discharge from its stormwater system**</p>		<p>On Track</p> <p>As at 31 August 2023</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													

* 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

Ref	Service	How performance is measured	Target	On track/Not on track																		
WS1	Safe water supply*.	Council's drinking water supply compliance with: (a) Water treatment bacterial monitoring rules in Levin (T3.1-T3.6), (T3.5-3.21) Shannon (T3.1-T3.6) Foxton (T3.1-T3.6) Foxton Beach (T3.1-T3.6) Tokomaru (T3.1-T3.6)	Achieve Achieve Achieve Achieve Achieve	<p>Not on Track</p> <p>As of 31 August 2023</p> <table border="1"> <thead> <tr> <th>Scheme</th> <th>Current Month</th> <th>YTD Tracking</th> </tr> </thead> <tbody> <tr> <td>Levin</td> <td>Achieved</td> <td>Achieved</td> </tr> <tr> <td>Shannon</td> <td>Achieved</td> <td>Achieved</td> </tr> <tr> <td>Foxton</td> <td>Achieved</td> <td>Achieved</td> </tr> <tr> <td>Foxton Beach</td> <td>Achieved</td> <td>Achieved</td> </tr> <tr> <td>Tokomaru</td> <td>Not Achieved</td> <td>Not Achieved</td> </tr> </tbody> </table> <p>Retention and contact time failures following the pipework modifications for Tokomaru Reservoir 3 from 11August.</p>	Scheme	Current Month	YTD Tracking	Levin	Achieved	Achieved	Shannon	Achieved	Achieved	Foxton	Achieved	Achieved	Foxton Beach	Achieved	Achieved	Tokomaru	Not Achieved	Not Achieved
				Scheme	Current Month	YTD Tracking																
Levin	Achieved	Achieved																				
Shannon	Achieved	Achieved																				
Foxton	Achieved	Achieved																				
Foxton Beach	Achieved	Achieved																				
Tokomaru	Not Achieved	Not Achieved																				
WS2		(b) Water Treatment protozoa monitoring rules in: Levin (T3.38-T3.41), (T3.85-T3.91) Shannon (T3.73-T3.79) Foxton (T3.38-T3.41) Foxton Beach (T3.26-T3.29) Tokomaru (T3.63-T3.72), (T3.85-T3.91)	Achieve Achieve Achieve Achieve Achieve	<p>On Track</p> <p>As of 31 August 2023</p> <table border="1"> <thead> <tr> <th>Scheme</th> <th>Current Month</th> <th>YTD Tracking</th> </tr> </thead> <tbody> <tr> <td>Levin</td> <td>Achieved</td> <td>Achieved</td> </tr> <tr> <td>Shannon</td> <td>Achieved</td> <td>Achieved</td> </tr> <tr> <td>Foxton</td> <td>Achieved</td> <td>Achieved</td> </tr> </tbody> </table>	Scheme	Current Month	YTD Tracking	Levin	Achieved	Achieved	Shannon	Achieved	Achieved	Foxton	Achieved	Achieved						
Scheme	Current Month	YTD Tracking																				
Levin	Achieved	Achieved																				
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Foxton	Achieved	Achieved																				

Ref	Service	How performance is measured	Target	On track/Not on track																				
				<table border="1"> <tr> <td>Foxton Beach</td> <td>Achieved</td> <td>Achieved</td> </tr> <tr> <td>Tokomaru</td> <td>Achieved</td> <td>Achieved</td> </tr> </table>	Foxton Beach	Achieved	Achieved	Tokomaru	Achieved	Achieved														
Foxton Beach	Achieved	Achieved																						
Tokomaru	Achieved	Achieved																						
WS3	Customer Satisfaction*	Percentage of customers not dissatisfied with the service, based on the Annual Customer Satisfaction Survey.	≥ 84%	<p>Unable to report</p> <p>As at 31 August 2023</p> <p>Customer satisfaction surveys will be conducted June2024</p>																				
WS4	Drinking water that tastes and looks satisfactory*.	<p>The total number of complaints received about any of the following (expressed per 1000 connections):</p> <p>Drinking water clarity;</p> <p>Drinking water taste;</p> <p>Drinking water odour;</p> <p>Drinking water pressure or flow;</p> <p>Continuity of supply; and</p> <p>Council's response to any of these issues.</p> <p>Total:</p>	<p>1</p> <p>1</p> <p>1</p> <p>1</p> <p>1</p> <p>1</p> <p>1</p> <p>≤ 6</p>	<p>On Track</p> <p>As at 31 August 2023</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>Clarity</td> <td>0</td> <td>0</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>0.07</td> <td>1</td> </tr> <tr> <td>Continuity of supply</td> <td>0</td> <td>0</td> </tr> </tbody> </table>		Year to Date		Per 1000 Connections	No. of Complaints	Clarity	0	0	Taste	0	0	Odour	0	0	Pressure or flow	0.07	1	Continuity of supply	0	0
	Year to Date																							
	Per 1000 Connections	No. of Complaints																						
Clarity	0	0																						
Taste	0	0																						
Odour	0	0																						
Pressure or flow	0.07	1																						
Continuity of supply	0	0																						

Ref	Service	How performance is measured	Target	On track/Not on track
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Council's response	0	0
Total	0.07	1
Number of rated connections as of 1 July 2023 = 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%	On Track As at 31 August 2023
------------	-----------------------------	---	-------	---

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	On Track As at 31 August 2023
------------	--	--	---------	---

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	On Track As at 31 August 2023
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Ref **Service** **How performance is measured** **Target** **On track/Not on track**

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 no-urgent call-outs.^

< 1 hour

< 8 hours

< 3 days

(72hrs)

< 3 days

(72hrs)

On Track

As at 31 August 2023

	Time	Comment
Reach the site for urgent call-outs	0	No urgent CRMs
Resolution of the fault or interruption of urgent call-outs	0	No urgent CRMs
Reach the site for non-urgent call-outs	6hrs 8 mins	
Resolution of the fault or interruption of non-urgent call-outs	18 hrs 8 mins	

WS9 Minimal water losses*.

Real water loss performance of the network as measured by the standard World Bank Institute Band for Leakage.

Band "B"

Not on Track

As at 31 August 2023

Ref **Service** **How performance is measured** **Target** **On track/Not on track**

Supply	"Snapshot" Infrastructure Leakage Index
Levin	C
Shannon & Mangaore	C
Foxton	C
Foxton Beach	A
Tokomaru	B

WS10 Sustainable water supply management

The number of:

Abatement Notices;	0
Infringement Notices;	0
Enforcement Orders; and	0
Convictions	0

Received by Council in relation to Horizons Regional Council resource consents.

On Track

As at 31 August 2023

	Year to Date
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.

Horowhenua



DISTRICT COUNCIL