



Horowhenua 
DISTRICT COUNCIL

Horowhenua District Council Organisation Performance Report March 2023



Chief Executive Introduction



Kia ora Koutou I te hapoi (community and Elected Members)

I am pleased to present the 3rd Horowhenua District Council Organisation Performance Report. This report was prepared for the 15 March Council Meeting.

The 2023 calendar has started off with a bang. All across the organisation a lot is happening and being achieved by our hardworking staff. I am sure you will enjoy reading about the many different ways our work reaches into our community.

Cyclone Gabrielle - We like the rest of the country have been saddened by the number of weather events that impacted our friends in the north, culminating in the devastating Cyclone Gabrielle. As a Council we have supported fellow Councils by providing resources and staff to support the response and recovery. It is heartbreaking to witness first hand, the level of destruction that this weather event has brought on the community as a whole. On the flipside of this, it's humbling to see the rest of New Zealand rally around to help and support where they can; whether it being deployment to affected areas, providing services and much needed supplies to those many in need or contributing financially.

With our formal adoption of "Tararua", plans are already underway with a range of local businesses and movers and shakers to make plans for some serious fundraising efforts. Producers and associated sponsors under the Taste Trail banner were already preparing an event to fundraise for Hawke's Bay, we have now been able to partner with them and include Tararua in the mix. More information will come out in the next couple of days, but The Black Out is a district-wide event taking place on 31 March where businesses and schools are encouraged to wear black and donate to the fund. The Black Out event will end with an evening auction event on Saturday April 1 at Te Takaretanga o kura-hau-po showcasing the district's producers and local businesses. From a school mufti day to a glamorous evening event there is a tangible way for all of our community to come together and support this cause.

Government Reform - The Governments' Three Waters Reform Programme continues to gain momentum with the Water Services Entities Bill being passed in the house in early December. Our teams remain committed to ensuring Council and community is as best placed from the reform programme as possible. The past month has been a real submissions focus, with Submissions lodged on O2NL, the Future for Local Government, RMA Reform submission to the Environment Select Committees and the 3 Waters submission. This is important work ensuring our local voice is being heard in a period of so much uncertainty.

Future Leaders Programme - I would like congratulate the following staff who have been selected by the Executive Leadership Team (ELT) to attend year one of the MWLASS Future Leaders Programme for 2023 - Tamara Catchpole, Sarajane Swinton, Nakita Hartley, Aimee Pearson and Taitiana Taukiri. Congratulations also to Janna Isles and Natalie MacDonald who both will be progressing to the programme for year 2. It will be exciting to watch these staff members as they make the most of this valuable development opportunity. We received a high number of applications that were all of a very high standard which made our decision extremely difficult.

At today's Council meeting, Elected Members will be considering the adoption of the Draft Long Term Plan Amendment (LTPA) for consultation. The work that has taken place by both Elected Members and Council staff in preparing the Draft Long Term Plan is significant, and in many ways the LTPA looks to address a number of key issues that matter to our community. The engagement period ahead is a critical time, as we look to hear from our community as to whether what we have prepared makes sense and delivers solutions for the hard decisions ahead.

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 the first step. The report is a great opportunity to share our stories, our successes, our concerns and where we need to improve. This report is just a snapshot of the great work we do across our community.

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

A Risk Report has been added to the stable of reports we now provide. The next Organisation Performance Report will be revamped to align with the recently released Council Plan on a Page.

The reporting period for Health and Safety Report, Activity Updates, Growth Report, Capital Projects Overview and Risk Report is **11 January 2023 – 22 February 2023**

Financial and performance measure reporting is **31 January 2023 Year to Date.**

Health and Safety Report

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

Each report we will provide updates on

- Leadership
- Worker engagement
- Risk management

Activity Updates

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

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

Growth Report

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

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

Capital Projects Overview

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

Financial Summary Report

Important financial information detailing how we are performing financially

Statement of Service Performance (SSPs)

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

Contents

Chief Executive Introduction.....	1
About this Report.....	3
Contents.....	5
Health and Safety Report.....	6
Activity Updates Report.....	10
Property.....	11
Communities Facilities and Services.....	16
Representation and Community Leadership.....	21
Regulatory Services.....	24
Community Support.....	29
Community Infrastructure.....	38
Land Transport.....	47
Solid Waste Management.....	52
Wastewater Treatment.....	55
Stormwater.....	60
Water Supply.....	63
Growth Report.....	68
Capital Projects Overview.....	74
Financial Summary Report.....	77
Risk Report.....	93
Statement of Service Performance (SSP's).....	96

Health and Safety Report

Pūrongo mō te Hauora me te Haumaruru



Health and Safety Report

Pūrongo mō te Hauora me te Haumarū

Risk Management

To highlight one piece of work completed during the reporting period with a focus on risk management was the demolition of the club room, toilet block and a storage shed at the rear of the Levin Women's Bowling Club situated beside Remembrance Park, Levin. A stone-walled heritage cottage on the site is to be left intact and repurposed into a gardeners' cottage.

As part of the project there was a risk of asbestos so to ensure that risk was managed a sample survey report was completed which confirmed there were asbestos containing materials (ACMs) identified as both Class A and Class B categories, present in the buildings.

Council officers completed a scope of work and approached appropriately qualified and experienced contractors for removal and demolition of the building.

Before work started on the site the contractors met with Council officers to complete a site induction. This induction is to ensure the contractors are aware of the hazards and associated risks that Council has identified at the site before work starts.

Once work was underway site visits and site audits were completed to confirm the work is in line with the plans. These site visits strengthen the relationship between Council and Contractors and ensures that consultation duty obligations are met.



Council staff meeting with Contractors – site induction (above)



Site signage and asbestos bags at front of site (above)

Worker Engagement – OPSEC Situational Safety Training

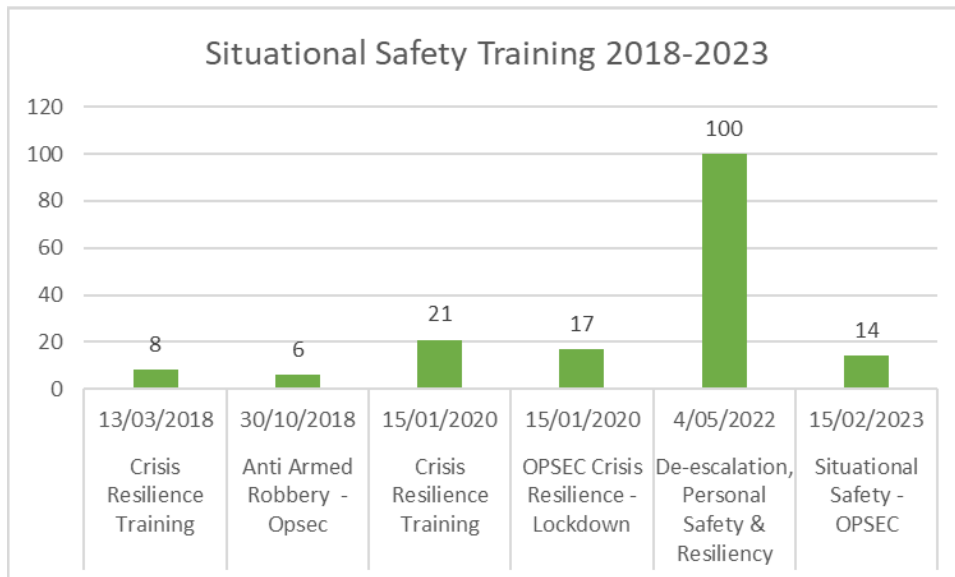
Situational Safety training was undertaken in February by 14 staff, facilitated by OPSEC Solutions. Attending the training were customer service staff from Aquatics, Libraries & Community Centres and Civic building, Lifeguard Team Leaders and Democracy team member.

The variety of staff from across Council facilities ensured for a lively and engaging training session, with various scenarios acted out to support the learning of the attendees. Topics covered include;

- De-escalation – positive techniques in heated situations
- Traffic Light Model of intent, ability and opportunity of threats
- Situational Awareness - Islands of safety, Exits, Communication
- CRED – Compassion, Respect, Empathy, Dignity
- GOLDEN – Greet early, Open rapport, Listen actively, Deliver options, Ensure understanding, Nominate the safety action
- Fight, flight, freeze – how do we manage our own stress responses.

One of Council's responsibilities under the Health and Safety at Work Act is the primary duty of care, which includes providing any information, training, instruction or supervision that is necessary to protect all persons from risks to their health and safety arising from work carried out as part of the conduct of the business or undertaking. This type of training is important for staff as they can experience behaviour that is stressful or aggressive from members of the public, in their workplace. 'People Behaviour' is a critical risk identified in the risk register.

Below is a graph showing the types of situational safety training engaged by Council over the past five years.



Leadership – Health and Safety Moment

In preparation for the first Risk and Assurance Committee meeting and within the reporting period, conversations took place to identify a work plan for health, safety and wellbeing, to meet due diligence requirements for Elected Members (Officers) under the Health and Safety at Work Act.

During the conversation with Elected Members a draft work plan was outlined for the year, noting that critical risk deep dive investigations are included along with the opportunity for site visits.

Throughout the year Risk and Assurance Committee members will provide direction on reporting requirements.

As part of the Leadership Health and Safety work programme, the Executive Leadership Team (ELT) are included in a schedule to attend the Komiti Oranga (Health and Safety Committee) monthly meetings. This initiative has proven very successful to ensure clear and open communication between Health and Safety Representatives (HSR) and ELT. Each ELT member brings a different focus on and experience in health, safety and wellbeing to the table. This regular contact has strengthened both Mahi Tahi and Manaakitanga of the Komiti Oranga.

HDC SafePlus Reporting Dashboard

To assist in monitoring HDC's progress in its cultural maturity, a dashboard has been created and presented to the Risk and Assurance Committee. This shows another layer of detail and assists in understanding how well HDC is doing in lifting maturity within the performing category where we currently sit.

To view this dashboard use the link below and go to page 15.

<https://www.horowhenua.govt.nz/files/assets/public/meetings2023/council/horowhenua-district-council-risk-and-assurance-committee-open-agenda-1-march-2023.pdf>

Activity Updates Report

He korero mohou mō ngā mahi



Property

Ngā Rawa

General Update

The Parks and Property team continues to process bookings of facilities and facility maintenance notifications within its allocated timeframes having received in excess of 200 referrals over January and February 2023.

The team is cognisant of the impact that well-maintained facilities have on users and visitors and as such strives to ensure such facilities are maintained in optimum condition. They do this through contracting cyclical maintenance work to a number of providers who undertake a wide portfolio of services from pest management to renewals.

Whilst the assets in any particular facility lose some efficiency and value over time with use, the current property renewals program assists the team in maintaining the majority of core property and facilities in a state fit for purpose.

Demolition of Ex-lady's Bowling Clubrooms

The Ladies Bowling Club has been resident at Thompson House Gardens (in the Levin Public Garden) since 1942, however the group decided to close its doors on 9th, May 2021 due to a significant drop off in membership and the inability to attract new members.

The P&P team initially looked at the opportunity to repurpose the clubrooms for another community group but following due diligence assessments it was found to be earthquake prone, contain asbestos and have a number of structural issues.

The building was demolished late January. The team are considering replacing the bowling green and club rooms with a picnic lawn and small outdoor events space but is going to the community to canvas other ideas. A small brass plaque will be incorporated on site to celebrate the long history the club had on Thompson House Gardens.



Site of ex Bowling Club reinstated with topsoil

What we are Delivering

Property Renewals

Roof Renewal Pottery Club

The Levin Pottery Club lease a building in the grounds of Thompson House. The club has been on site since 1972 and amongst other services offers pottery classes to the local community. As part of its ongoing Property Renewals program Council has replaced the roof of the venue in January, which had deteriorated to such an extent it leaked. If the facility had been left unattended to it would have resulted in the devaluation of a Council asset and potential loss of a well-used community space.

Community Outcomes – Fit for Purpose Infrastructure, we develop and maintain facilities and infrastructure to meet the needs of current and future generations



Levin Pottery Club Reroof

Property Disposals

Neil Gray from Egmont Dixon who has extensive experience in Property Management has been engaged by Horowhenua District Council as its property consultant for the 22-23 disposals plan. Neil was recruited to commence this piece of work as a consultant in early-February 2023

Annual Plan – Key Project, Property Disposals

Leases

The Whaioro Trust operates an alternative education program for those children for whom the existing school system doesn't work. The organisation has seen a significant uptick in its numbers and is as a result reviewing its options to increase its capacity. One of the options being considered is the introduction of a new building/mobile classroom on the site it currently occupies as a sub-Lessee on Playford Park. The organisation approached Council officers mid February for assistance and the Parks and Property team is liaising with the organisation to see how it might assist in the ongoing planning

Community Outcomes - Strong Communities we help create facilities and places where people of all ages and backgrounds feel included, safe and connected

A local community group has expressed an interest in taking over the site short-term lease at 104a Main Street Foxton. Safe Talk Foxton work to promote positive mental health and general wellbeing through health promotion programmes and education. A community lease has been prepared for the organisation's consideration and has been accepted in principle by that organisation in mid-February. Officers are continuing to work with the organisation.

Community Outcomes - Strong Communities, we help create facilities and places where people of all ages and backgrounds feel included, safe and connected

Issues and Risks

A number of Council's earthquake prone buildings are still being used by the community on a regular basis including -

- Foxton Memorial Hall;
- Foxton Coronation Hall;
- Levin Memorial Hall;

Senior Citizens Hall Holben Reserve, Foxton Beach

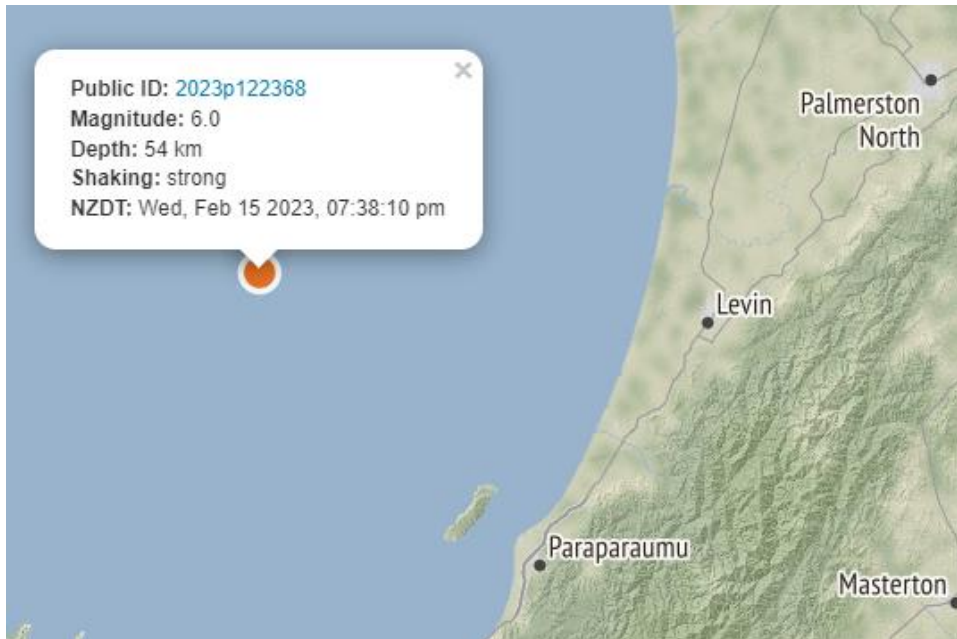
- Shannon Domain Grandstand; and
- Levin Domain Grandstand.

Whilst a building might be classified as earthquake prone that doesn't preclude ongoing use of the building under law. However, all earthquake prone buildings are required to display the necessary Earthquake Prone Building Notice in a prominent position in the building. This requirement is necessary under Section 133AL of the Building Act 2004.

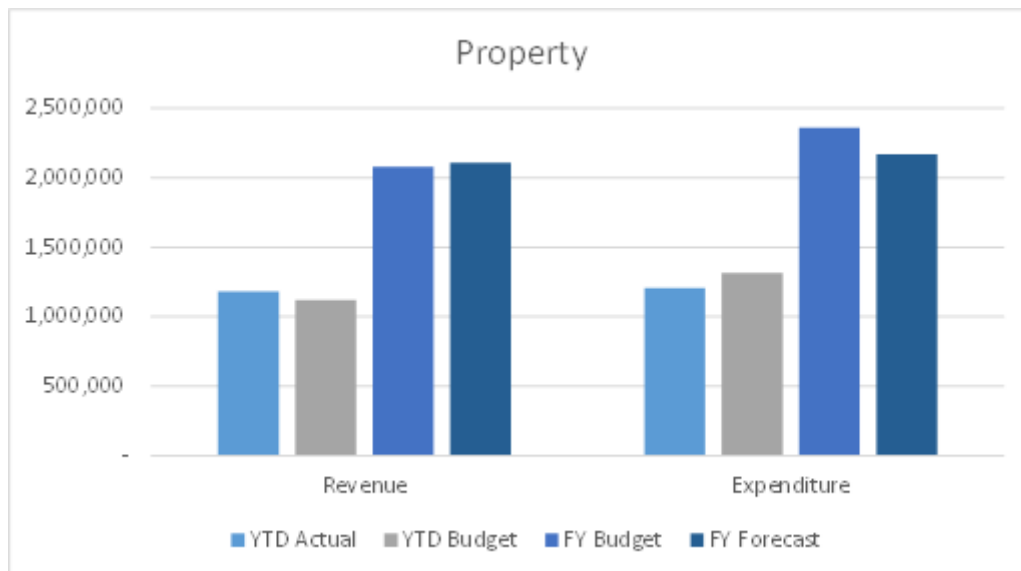
Earthquake Prone Building Notices were issued by Council's Building Team to the Parks and Property team within the period of this report and have been installed at the relevant sites. The affected buildings will need to be strengthened or demolished within the next 15 years (by 2037). Whilst Council is anticipating that a number of community organisations will effect repairs to Council buildings, as part of a transfer process (eg Foxton Memorial and Coronation Halls), no provision has currently been made for a number of others (Levin Memorial Hall, Senior Citizens Holben Reserve, and Council Grandstands at Levin and Shannon).

There are several ongoing risks related to the current approach to earthquake prone buildings, these include -

- Whether the relevant community organisations will be in a position to raise the appropriate funding for earthquake strengthening and improvements;
- There are currently no arrangements in place for several of Council's earthquake prone buildings;
- Is Council prepared to continue to let communities utilise earthquake prone buildings given events like the recent (15/02/2023), magnitude 6 earthquake at a depth of 54km, which was 50km North-west of Paraparaumu and a similar distance from Levin
- Earthquake of Feb 15th 2023 (Courtesy of <https://www.geonet.org.nz/earthquake/2023p122368>)

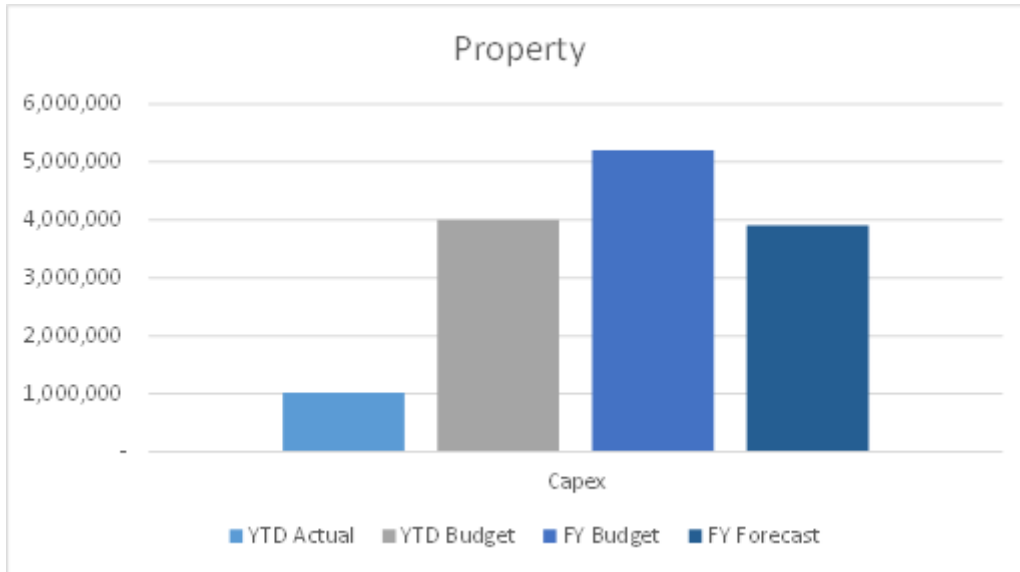


Financial



Expenditure

Expenditure is below budget due to consultancy fees being significantly less than anticipated for the property disposals program.



Capex

Actual YTD Capex is less than budget due to the delayed timing of the Waitāre Beach Surf Club construction. It is expected to be completed by October 2023. At year end it is expected to be \$718k less budget but that will be carried over to next financial year.

Communities Facilities and Services

Ngā Taiwhanga ā-Rēhia me ngā Ratonga

General Update

In this update from Community Facilities and Services, it's all about numbers and community reach. It's also about those special connections that we are making with members of our community who regularly make the most of our facilities and services, or new visitors, discovering what we have on offer, becoming our new users.

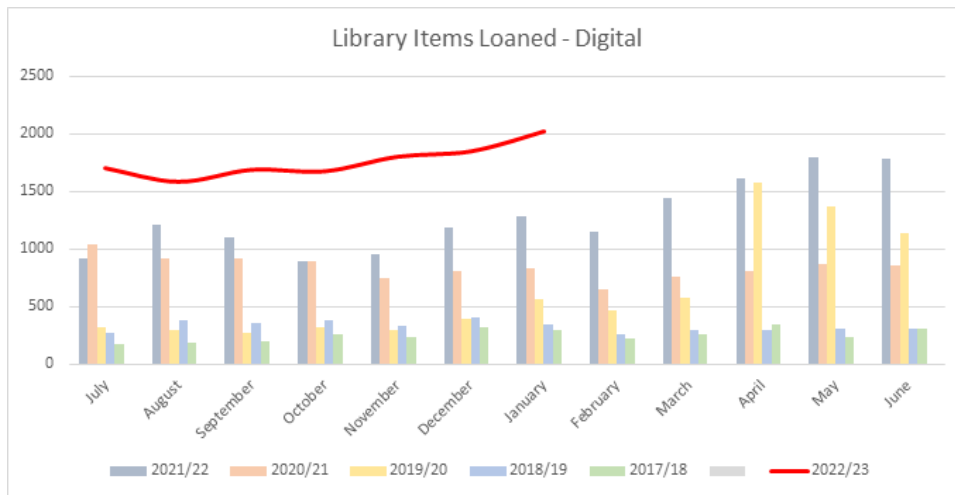
At Te Takeretanga o Kura-hau-pō, Te Awahou Nieuwe Stroom and Shannon Library, our visitor numbers are up on figures from 2022 and starting to rise to pre COVID-19 levels. On average across the District, for the month of January we've seen an 80% increase in visitors compared to last year. It is important to highlight that towards the end of January 2022, New Zealand moved to Alert Level 3 due to the Omicron outbreak which rightly so, reduced the number of visitors to our facilities. In addition to the above statistics, our libraries had a 4% increase in the number of items issued and as you'll read below, our eLibrary services have had a part to play in this achievement.

Our team is placing some energy into getting our basics right when it comes to customer service, our customer service 101's, if you will. We're mindful that we're a big team interacting with a significant cross-section of our community. That's why keeping our customers front of mind, is key when we're delivering our services. Whether that is helping one of our 'HomeLink' customers to set up her audio player and audiobook at her house. Or customers telling us how welcoming, clean and safe Shannon Library felt when they visited there, to staff sitting down with whanau of one of our young people as we adopted a whanaungatanga approach to make everyone feel safe in our facilities. Not to mention our Aquatics Instructors getting high praise from their 'MoveWell' class participants expressing how much they're enjoying these classes. These are just a few examples of the feedback we've received recently. This is our why and what drives us, striving to ensure we deliver customer service excellence.

What we are Delivering

As technology evolves, so too does our community facilities and how we provide some of our services. eLibrary is just one example and recently, we passed a milestone. In January we had 2020 issued items across our three digital platforms. This is the first time we have gone past 2000 in a single month. Our eLibrary service allows 24/7 access to our digital collection and looking at these figures, it's proving to be popular. The COVID-19 restrictions meant that like many other libraries across the motu, we had to adapt and encourage members of our community to change their approach, accessing our resources and services remotely. The below graph shows the significant difference in digital issued items that has carried through to a post-COVID-19 world.

Stronger Communities Strategy | Ensure our community facilities are fit for purpose | Keep up to date with modern trends in relation to social infrastructure offerings and Community Outcomes | Strong Communities | We take an inclusive approach and encourage our people to participate



De la Milpa a la Mesa – Mexican Food Exhibition at Te Awahou Nieuwe Stroom wrapped up in January after an impressive showing. The exhibition was on display between the end of November to the end of January. During that time, we saw 3,500 visitors make their way into the exhibition space. Due to the interactive element and design of the exhibition, we were able to adapt and change the space, something that is new for us. We’ve now shifted gears and currently hosting local artists through the Horowhenua Arts Society and their exhibition. (Economic Development Implementation Plan | Promoting Horowhenua as a great place to live, learn, create and play | Develop an events strategy, focused on creating a wider programme of events, aligned to the District Story to encourage visitation throughout the year)

We’re proud of the programmes we run and we love it when we see more people coming to give it a go. Recently, one of our Aquacise classes had approximately 40 participants. Our Aquatics Manager says that this is the biggest turnout he has seen. It’s also heartening to know that with the recent closure of Foxton Pool, our community has bound together, making their way to Levin Aquatic Centre for classes. Adding to that success, our recent Pool Party drew a crowd of over 200 people which is yet again, another fantastic result.

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



Our recent Pool Party at Levin Aquatic Centre drawing a crowd of over 200 people.

In February, Mayor Bernie alongside our iwi partners, members of Te Awahou Foxton Community Board, Councillors, staff and contractors participated in karakia prior to Apollo (construction contractors) taking procession of Foxton Pool. It was a special and significant occasion that marked the beginning of an exciting journey, as demolition kicks the project off. (Long Term Plan Major Capital Expenditure Projects | Foxton Pool Redevelopment and Stronger Communities Strategy | We will be a determined advocate and supporter of building strong and resilient Māori communities | Value and include Te Ao Māori in everything we do)



Karakia for Foxton Pool

Serving our whole community is front of mind, making sure we cater to all. A dedicated Dementia Friendly Collection has now been set up at Te Takeretanga o Kura-hau-pō. This is work that we have done alongside the work we did last year with 24 of our team being Dementia Friends in conjunction with Alzheimer's New Zealand. The collection includes resources for those caring for people with Alzheimer's and dementia as well as resources for those with those afflictions. Our Library Services Team have also set apart a small portion of our book budget to continue to curate this collection, increasing our investment to this section of our community.

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

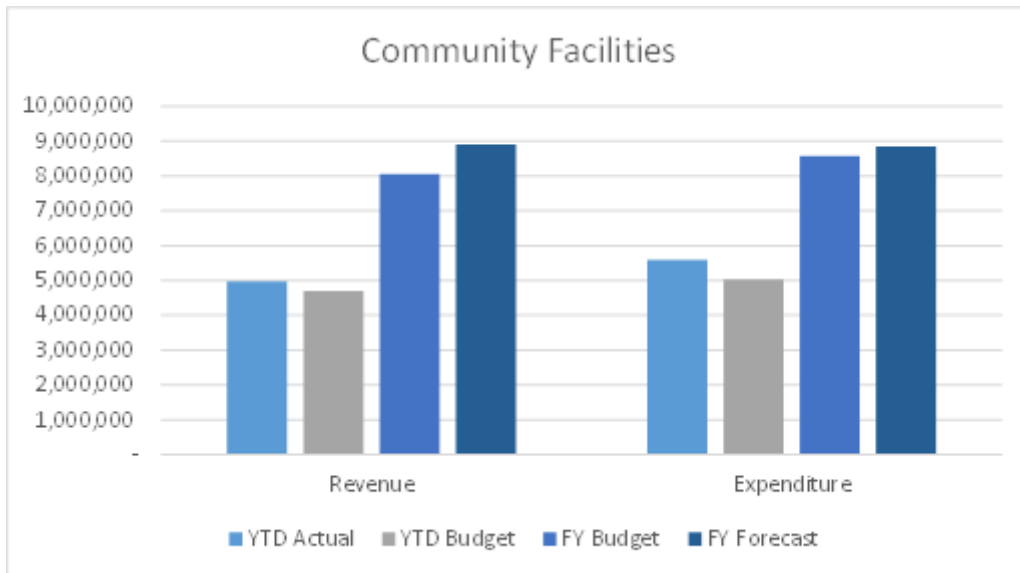
Our AA service desk at Te Takeretanga o Kura-hau-pō, has been selected to take part in a national pilot programme, providing SuperGold Cards with card holders' photos on the card. Ministry of Social Development has found that parts of our older community, may not have adequate photo identification and that the SuperGold Card scheme could be a way of giving them that service. Therefore, cardholders can apply at the AA service desk, get their photo taken and it will be sent away to be processed.

Community Outcomes | Strong Communities | We build collaborative relationships with service providers to help enable all of our people to live positive and healthy lifestyles

Issues or risks

Recently, as the school holidays ended, we had a small number of incidents with users of the Youth Space at Te Takeretanga o Kura-hau-pō. One of which resulted in giving the Police a call and a subsequent trespass notice from the facility. Our team are proactive in engaging with the young people and where appropriate their whanau too.

Financial

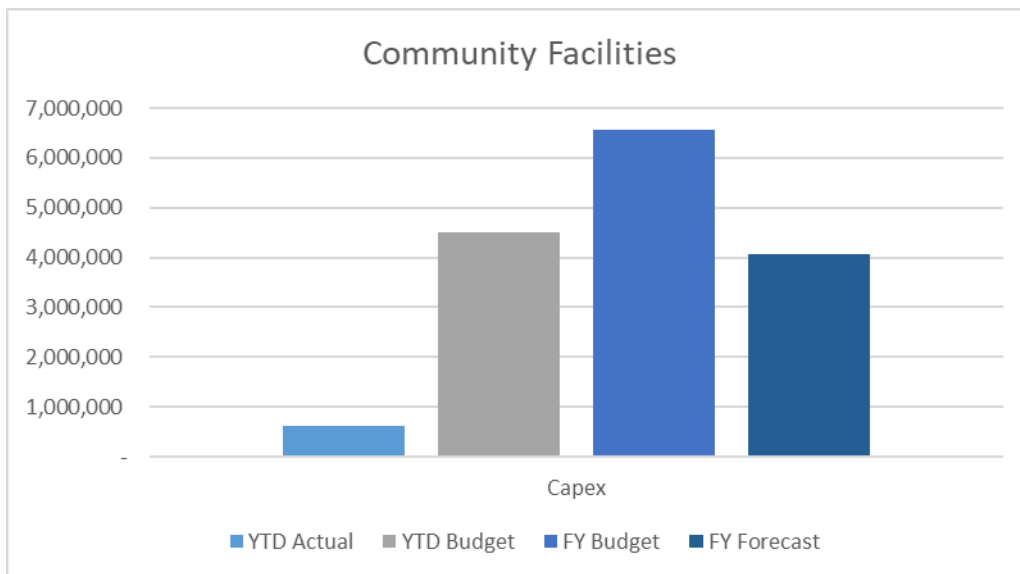


Revenue

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

Expenditure

Expenditure YTD is higher due to employee costs \$243k mostly due to not getting the vacancy savings budgeted as a result of roles filled.



Capex

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

Representation and Community Leadership

Te Whakakanohi me te Hautū i te Hapori

General Update

The Council has started 2023 busy as ever, with the main focus being on the Long Term Plan Amendment.

Since the previous report Elected Members went on their first site visit of our infrastructure facilities; to the water and wastewater treatment plants at Levin and Tokomaru. These site visits are an important part of the induction programme to gain an understanding of the facilities for future decision making.

Councillors have attended 1 Council meeting, and ten workshops – the workshops, open to the public, including the 2021-2041 Long Term Plan Amendment, and submissions on the Natural and Built Environments Bill and Spatial Planning Bill (Resource Management system reform), next two Water Services Entities Bills and the Future for Local Government Review.

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

Councillor attendance at Council and committee meetings was 100%, and for workshops and briefings 85%.

The first meetings were held for the District Plan Steering Group and the Ōtaki to North of Levin and Town Centre Task Force on 22 February 2023. The main focus of these sessions was to provide an update on the progress and set the context for the future discussions

The first Te Awahou Foxton Community Board meeting was held for the year. Prior to the meeting a workshop was held where Board Members heard from officers about the alternations at Foxton Aquatic Centre

Review into the Future for Local Government submission

Elected Members discussed key issues for inclusion in the submission on 15 February. The submission is being finalised ahead of being submitted on 28 February.

What we are Delivering

Long Term Plan Amendment and Annual Plan

Preparation of Consultation material

Elected Members discussed the proposed approach on 8 February. Officers will update Elected Members on 8 March on developments with Audit and legal advice about the way ahead. This has been discussed in public workshops in early February. At this stage, we are working to the original plan of taking the consultation document and supporting information to Council on 15 March for adoption ahead of consultation.

Early engagement

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

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

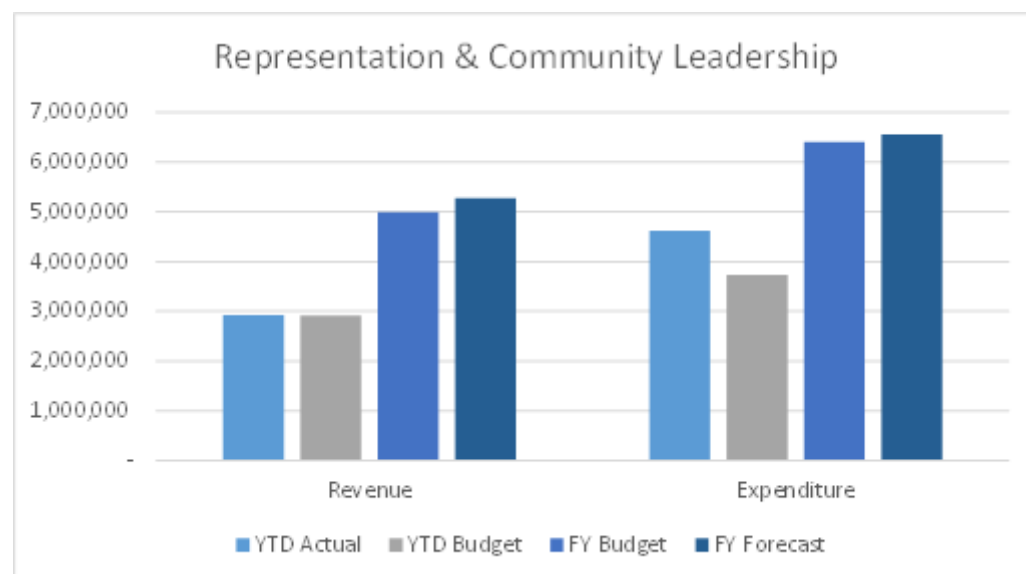
Statutory Requirement: Local Government Act 2002, Chief Executive Performance Agreement: Provide leadership and work with Elected Members to set the tone for the 2023/2024 Annual Plan, Community Outcomes: Fit for Purpose Infrastructure ,we develop and maintain facilities and infrastructure to meet the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

Issues or risks

Audit of Consultation Document. Audit not completed and may provide Adverse Opinion due to an error in the Local Government Act (inserted Dec 2022) which prevents any content about waters being included. The three key issues in our proposed Long Term Plan Amendment are the Future of the Levin Landfill, Rates Review and key water infrastructure, Officers are working with Audit, Department of Internal Affairs, LGFA and seeking legal advice to find the best way forward for our community.

- Likelihood: Highly Likely
- Consequence: Moderate
- Control Effectiveness: Partial.

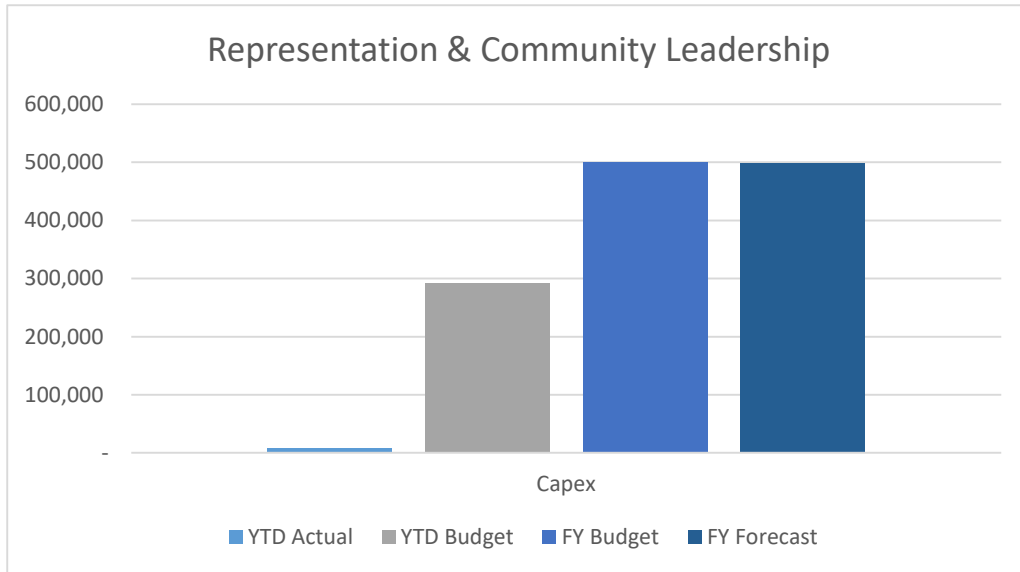
Financial



Expenditure

The YTD variance of \$470k is due to the spending on O2NL consultancy fees, Council’s contribution to the Wellington Regional Growth Framework and Elections costs. Consultancy costs associated with O2NL are on charged and recovered from Waka Kotahi.

No spend on the Levin Town Centre Strategy Activation Projects so far this year. The first Taskforce meeting of the O2NL and Levin Town Centre Taskforce was held 22 February 2023. As part of that Taskforce Elected Members were asked to consider the process they would like to go through to prioritise the projects the Activation funding should be spent on. This process will be developed in the next quarter.



Capex

Work on the Levin Town Centre strategy activation projects has not started yet.

Regulatory Services

Ngā Ratonga Whakariterite ā-Ture

General Update

Compliance

In addition to the business-as-usual tasks carried out, there were several events held in the Horowhenua during this period that had members of the Compliance Team involved for various aspects, in the name of public safety.

Most likely as a result of the holiday period having come to an end, we've seen a reduction in the number of noise complaints received compared to the previous six weeks. It is expected that as the cooler temperatures settle in that the number of noise complaints received will also settle down until the next holiday period, being Easter.

Our agreement with Kāpiti Coast District Council under section 16 of the Dog Control Act 1996 was renewed in January 2023. This agreement enables our Animal Control Officers and the Animal Management Officers from Kāpiti to use their warranted powers in each district. This is particularly helpful for training and development and in situations where cover is needed due to emergencies or otherwise

Animal Control responded to a variety of requests during the reporting period, some of which were reported in local social media platforms. Two matters of interest during this period are:

A social media post alerted us to a mother hen and 10 baby chicks that were seen crossing the state highway daily and creating a hazard. In response, our Officers spent time searching the nearby scrub in search of the poultry. The team were able to locate one hen and one rooster which were taken back to the pound for suitable homes to be found.



In early February the team picked up five puppies that were abandoned outside the dog pound in Mako Mako Road Levin. All five puppies were later transferred to HUHA for care and rehoming and where Ras, Marz, Bono, Keira and Puddles were described as “soft, gentle puppies, so relaxed, playful and cuddly”.



Planning & Building

Consenting numbers continue to trend down as was communicated last month, while the complexity of the applications has increased.

The latest interest rate move continue to have an impact on the demand for consenting activities both in the Resource and Building consenting spaces.

Forbes economists note that as we begin to move through 2023, the economy continues to be pulled in all directions by high inflation, steep interest rates, ongoing geopolitical uncertainties and recession fears. Albeit housing stock across the nation remains limited.

It is still expected that 2023 will see a reduction in the general build demand as interest rates continue to creep up while the pending general elections add some uncertainty to the market.

It is also expected that actual dwelling units built will hold up given the nationwide backlog of consents granted however this assumption is yet to be proven.

The underlying need for housing remains and it is hoped that social builds driven by Kainga Ora will gain momentum through 2023.

According to CoreLogic's Chief Building Economist, Kelvin Davidson, "longer term annual new dwelling consents were expected to ease from around 50,000 per year to the 30,000 to 35,000 range in 2023.

With mortgage rate increases appearing to slow there is some suggestion that the housing market could turn around late 2023 and rebound in 2024.

Consents

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

	YTD to 31 January 2023	YTD to 31 January 2022	Trend
Number of building consents lodged	336	453	↓29%
Number of building consents issued	357	429	↓17%
Number of new dwelling consents issued	124	179	↓31%
Number of new dwelling units consented	174	224	↓22%
Percentage of consents issued for commercial work	7%	4%	↑75%
Value of building consents issued	\$112,731,563	\$102,913,744	↑6%
Number of inspections completed	4194	3615	↑16%
Number of CCCs issued	300	307	↓2%
Number of enquiries about building control functions	1103	877	↑26%

The next accreditation re-assessment for the Building Consent Authority (BCA) has been confirmed as being from 17-21 April 2023. The pre-assessment documentation has been submitted ahead of the deadline on 20 February 2023 and preparation for this assessment is being prioritised.

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

Resource Consenting

Resource consent trends based on data for the period 1 July 2022 to 31 January 2023 are as follows:

	YTD to 31 January 2023	YTD to 31 January 2022	Trend
Number of resource consent applications lodged	172	217	↓21%
Number of subdivisions consents approved	100	111	↓10%
Number of land use consents approved	54	61	↓11%
Number of new allotments created at 223 stage	99	142	↓30%
Number of new allotments created at 224 stage	92	147	↓37%
Number of enquiries about resource consenting activity	755	1112	↓32%

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

One resource consent application for a Streamlined Housing activity has been received this financial year and has been approved. Four pre-application/pre-qualification meetings have been held for streamlined housing projects this financial year, which is one more than the previous report. Three building consents have been approved for one of the two Streamlined Housing consents issued in the previous financial year.

Securing Resource Consent Planners in the market remains challenging which has the effect of shifting costs towards the external consulting base.

What we are Delivering

Compliance

Between 13 January – 24 February 2023 Council received 197 noise complaints that were responded to by our contractor. This is a decrease in complaints received from the previous six weeks, and consistent with the end of the holiday season and the warmer ‘party weather’ temperatures. *Outstanding Environment Community Outcome | We ensure our built environment supports the wellbeing of our people*

There were 53 residential swimming pool barriers inspected between 14 January and 24 February 2023. Pool barriers are inspected to ensure they meet the building code requirements for restricting unsupervised children under 5 years old from accessing the pool.

Outstanding Environment Community Outcome | We ensure our built environment supports the wellbeing of our people

Eight permits were processed for the amusement devices operating at the annual AP&I show held at the Events Centre in late January, and at the Medieval Market in early February.

Vibrant Economy Community Outcome | We are business friendly

Alcohol special licences were issued to two stall holders for sales at the Medieval Market and 47 food stall and public places permits issued to those selling kai at events around the district, including at the AP&I show, Medieval Market, Shannon Spectacular Car Show, and the Hurricanes pre-season game at the Levin Domain.

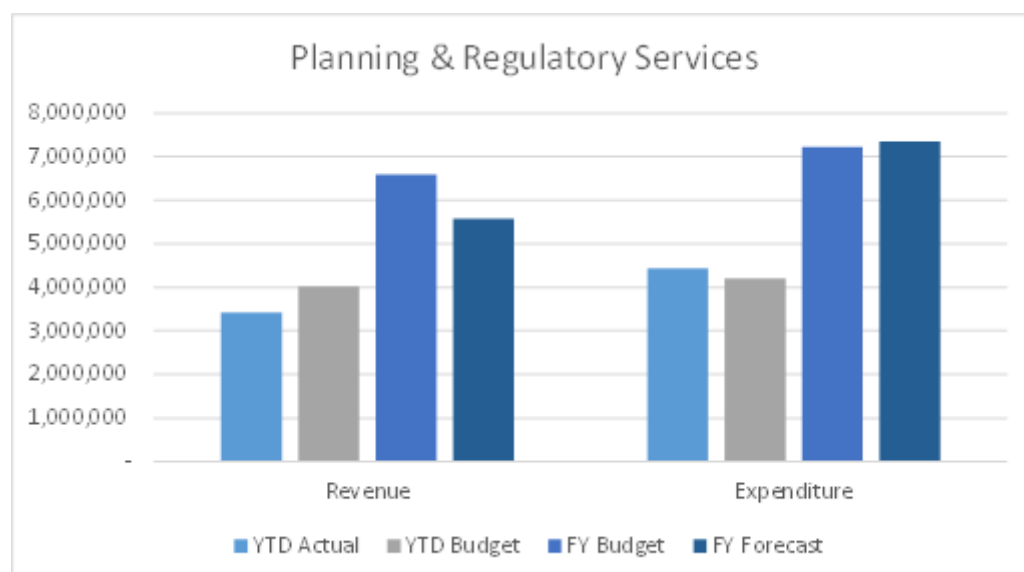
Vibrant Economy Community Outcome | We are business friendly

Issues or risks

Staff resourcing continues to be a challenge for the Compliance team, with the RMA Monitoring and Compliance role vacant since 4 January 2023. Recruitment is ongoing until we fill this role.

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

Financial

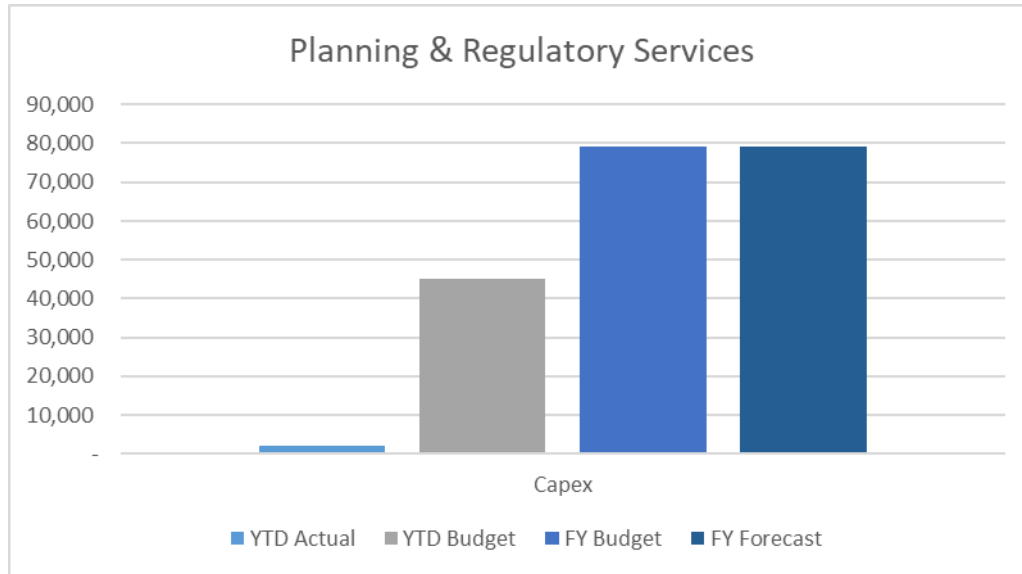


Revenue

The YTD revenue is under budget by \$600k due to decreased activity levels in Resource planning (\$200k) and Building Consents (\$390k).

Expenditure

The YTD expenditure is over budget by \$200k due to the reliance on contractors to process resource consents due to staff vacancies.



Capex

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

Community Support Te Tautāwhi i te Hapori

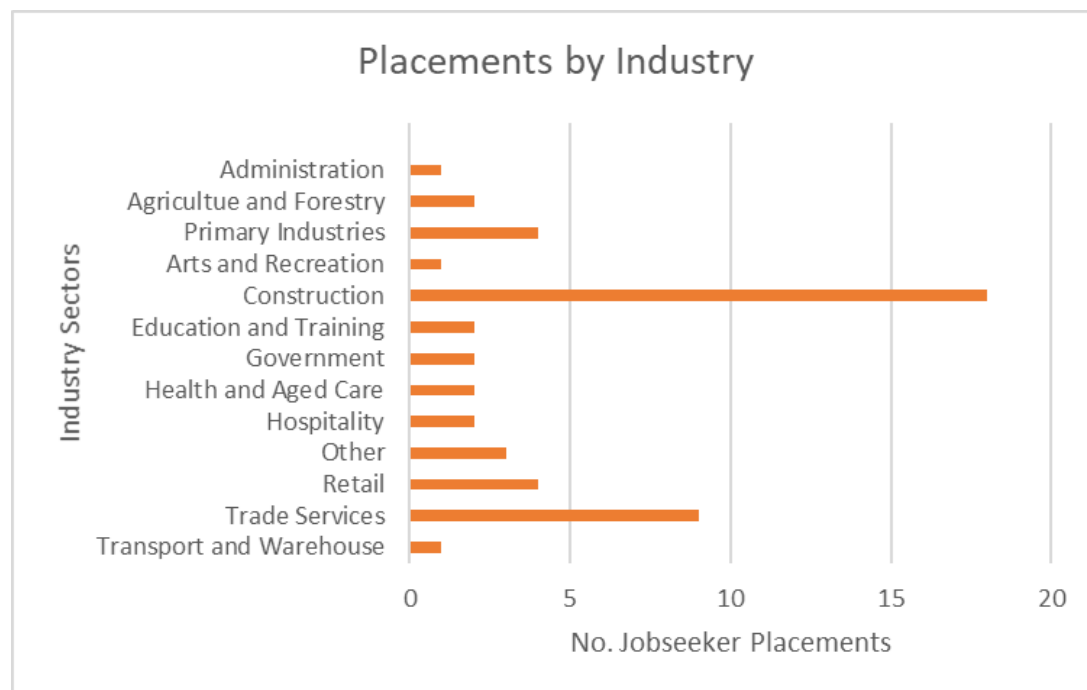
General Update

It has been a busy and exciting start to the year for the Community Development Team with several successful community-led events as we make the most of the summer season. Similar to other teams within the Council, it's great to see our community again as people re-engage with events. It's our chance to connect, say "kia ora" and make meaningful partnerships. As part of this update, we'll share with you some of the successes from community events.

Partnering with our community is our 'why' and because of these special and meaningful relationships, we create mana-enhancing benefits for our wider communities. Our recent work with Shannon Kai Hub is just one example. In January the Hub requested urgent assistance for a place temporarily site a container that was coming from Wellington and filled with essential items to be given free within the Shannon community. Council teams worked collectively to approve a site on Council land and the request was swiftly approved. The container has subsequently been moved onto its permanent site next to the kai hub. The community are hoping to decorate the outside with a mural funded by our Creative Communities fund. This is a fantastic example of working collectively to get a quick, good result for the community and enabling what matters.

Mayor's Taskforce for Jobs (MTFJ) - Community Resilience Programme

The MTFJ programme continues producing success stories for our local communities that brings about positive social and economic impacts for employers, employees and their families as well as the wider community. Since the beginning of January, we've secured 29 people in jobs, bringing our total employment placements to 64 since July 2022



We're fortunate that our mahi produces some really neat stories about the people we work with such as this story about a motivated 19 year old with a young family. In 2022 he returned with his partner and young child to live in Levin after being in Australia for several years. He has a positive attitude, charismatic personality as well as a solid work history.

Our team worked with him, developing his CV and coaching him in interview techniques. We sourced a work trial opportunity with Granite Tops Levin Ltd. Utilising MTFJ programme funding we were able to purchase the clothing, shoes and provisions he needed to start his trial well equipped and confident. The MTFJ programme also provided pastoral care to the young family by offering food vouchers for lunches, and a week of healthy dinners during the work trial period. To enhance his abilities within the business, our team worked with the employee on obtaining his driver's license.

The young man was really excited when in January the employer offered a permanent role. As you can imagine, it was smiles all around, as seen in this photo.



Speaking of drivers licences, in February, our MTFJ Coordinators have connected with a Community Coordinator and Iwi Liaison working with the Shannon community. One of the key barriers to securing employment for this community is the lack of public transport from Shannon to main centres, Levin, Foxton or Palmerston North. To address this barrier our MTFJ Coordinators have offered to support people in Shannon with the “no cost” drivers’ licence programme and will arrange transport to Levin for people to be able to sit either a learners or restricted driver’s licence. Members of the community were invited to come to a MTFJ information session. We expected 10-12 people and were delighted when 35 people attended.

What we are Delivering

Welcoming Communities

We have connected with some enthusiastic cultural champions in our district to initiate a local Multicultural and Welcoming Advisory group.

Initially, this group will help to support and develop multiculturalism in Horowhenua. It will be a key driver to promote and protect the interests of local ethnic groups. It will bring a multicultural perspective and feedback to Council consultation processes, Long Term Plans, Community Wellbeing Committee and other community engagement. Other opportunities for the Multicultural and Welcoming Advisory group will be planning, organising and supporting multicultural local events, development and planning of creating more inclusive welcoming spaces, bringing people together for social connection and friendship. In February we invited the new group to the first whanaungatanga and planning session scheduled for March 2023.

Strong Communities Strategy | Improve council engagement with communities. Identify mechanisms to enable relationships and regular engagement with population based communities not specifically covered by the existing forums

Our friends, the newly settled Colombian community have expressed to Council that they are very grateful for the *maanakitanga* that has been expressed by the Levin community. When the *whānau* arrived to their new homes, they were welcomed by Mūaupoko Tribal Authority with a *whare karakia*. In the days following were given ongoing support and friendship from local social service organisations. As a token of their appreciation, in February, the Colombian *whānau* hosted a Fiesta at Adventure Park inviting Council staff, Iwi, Red Cross and all the volunteers who have guided them on their journey as new New Zealanders. It was a great evening of laughter, Spanish language and delicious Colombian style food.

Strong Communities Strategy Foster an environment that promotes a vibrant community. Encourage increased community participation (individually and collectively) in community-led development activities

Strong Communities Strategy Foster an environment that promotes a vibrant community. Celebrate our community's cultural diversity.



Kahui Ako day is an annual event organised by Mūaupoko Tribal Authority, in the last week of the summer school holidays, for people working locally in the education and social sector. The kaupapa is to learn about Mūaupokotanga, local history, significant sites, *wāhi tapu*, *waiata* and language. The learnings are given by Iwi to be used in schools and social practices for *tamariki*, *rangatahi* and *whānau* to grow understanding and connection to *Taitoko* and *Mana Whenua*.

Mūaupoko Tribal Authority reached out to Council for help to arrange the 'Amazing Race' activity where 50 contestants race around Levin to find seven pit stops (significant Mūaupoko sites) completing challenges, selfies and *waiata* along the way. The final pit stop was in *Te Takeretanga o Kura-hau-pō* where teams had 25 minutes to put together their final challenge, being a performance. The performances were judged by four Mūaupoko *kaumatua*. The competition was fierce, everyone wanted the *mana* of first place.



Strong Communities Strategy– We will be a determined advocate and supporter of building strong and resilient Māori communities, Value and include Te Ao Māori in everything we do. Celebrate our people and Horowhenua’s community-led initiatives, Celebrate significant voluntary community contributions. Facilitate and enable community-led development, Provide capacity and capability building to support resident- and community-led initiatives

Over the last four weeks Council’s social services and education networks have had the first meetings for 2023. All networks had great levels of attendance and engagement. The Community Development team provide facilitation and secretarial support for the networks as well as organising speakers and capacity building opportunities. In the first meetings this year the networks discussed priorities and started to develop some actions.

Network	Attendance	Key discussions
Education Horowhenua	16	Established action group 1 - Truancy Established action group 2 -Transition to life after school
Youth Services	16	Organisation Priorities Rangatahi anxiety g Increased cost of living hardship for whānau Need Youth housing Vaping crisis
Older Persons’	19	Community Safety Age Friendly Strategy Older people accessing food banks & food bank supplies
Access & Inclusion	14	Ability to access natural environment Grow forum membership Locality health plans

Strong Communities Strategy. Facilitate and enable community-led development. Improve resident and community access to the right parts of council that are related to their initiatives. Improve council engagement with communities. Improve access to our community and social development related information

Horowhenua Vibes’ our rangatahi event series, engaging with local young people providing safe and inclusive activities was at Foxton Beach pump track in January. We were grateful to have Youthline grab the tongs and run the BBQ with approximately 80 young people enjoying the event. In February we hosted the event at the Levin Village Green attracting 70 young people. Again, we’re fortunate to partner with MTA, Onboard Skate, Youthline and Raukawa Whanau Ora.

Strong Communities Strategy. Support community-led placemaking, Work with communities to develop community-led placemaking projects, identify areas within our community where placemaking will make a difference. Foster an environment that promotes a vibrant community. Encourage increased cross sector collaboration and sharing of information



Shannon Domain - 19 January 2023 - 80 people attended



Foxton Beach Pump Track - 26 January 2023 - 80 people attended



Levin Skate Park - 9 February 2023 - 70 people attended



Solway Park, Levin - 22 February 2023 - 60 people attended

Emergency Management

Cyclone Gabrielle impacted the North Island from February 12th and drove heavy wind and rain across much of the North Island and down the east coast of the North Island. Gabrielle was arguably New Zealand's worst storm and created widespread flooding and damage which tragically saw at least 11 people lose their life and displacing thousands more.

5 different regions declared a State of Emergency and suffered substantial damage to critical to infrastructure and lifelines. Here in Horowhenua, we activated our Incident Management Team and worked closely with our Emergency Management Committee and were ready to respond if required. Fortunately for us the weather didn't cause any issues and we were able to continue as normal.

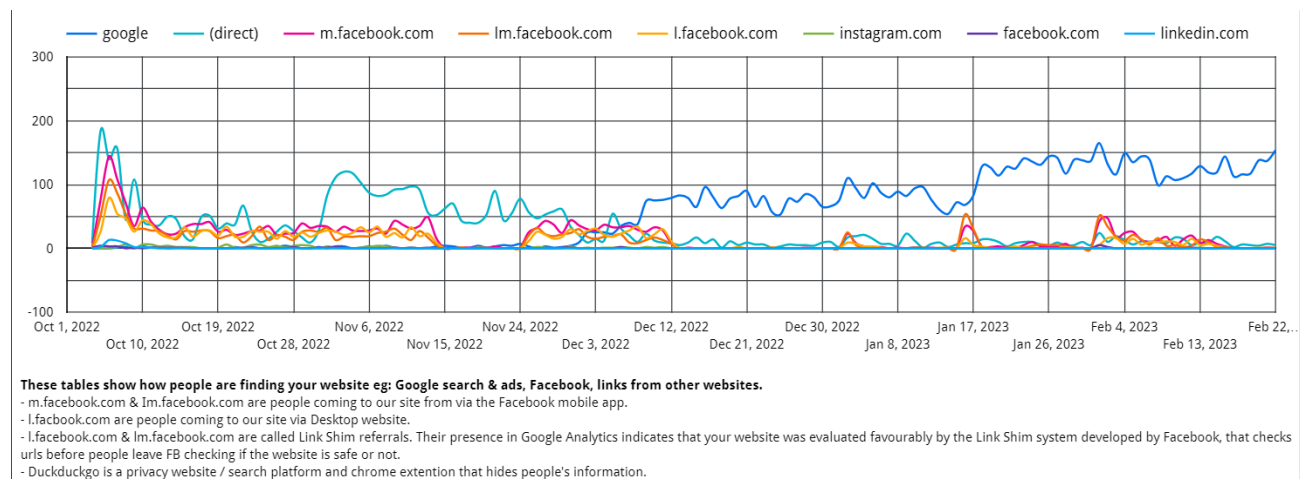
In response to the Cyclone Horowhenua District Council has supported other regions by providing personal and resources to assist their communities. We responded to calls of help from Central Hawkes Bay District Council and sent 3 tankers of Drinking water along with 20 boxes of bottled water to the area and have provided personnel to Auckland, Tararua, Napier and Central Hawkes Bay. The Recovery from this event will continue for months to come and we are still responding to requests for assistance at the time of writing this report.

Civil Defence Emergency Management Act 2002, Local authorities must: ensure they can continue to function, albeit potentially at a reduced level, during and after an emergency, and plan and provide for civil defence emergency management within their district.

Destination Management

Horowhenua NZ brand continues to gain traction, our Google Adwords campaign (where we develop an extensive list of key search terms and bid on those, so that our ads will appear first when users are searching for those key words) is seeing the most success – see the blue line below and the pages people are looking at the most, noting that visits to pages 'work here' and 'job vacancies' have grown significantly due to targeted key word search. This was accompanied by a targeted social campaign heroing 'things to do' in Horowhenua. Horowhenuanz.co.nz has been live since 5 October 2022. Analytics are as at 22 February 2023:

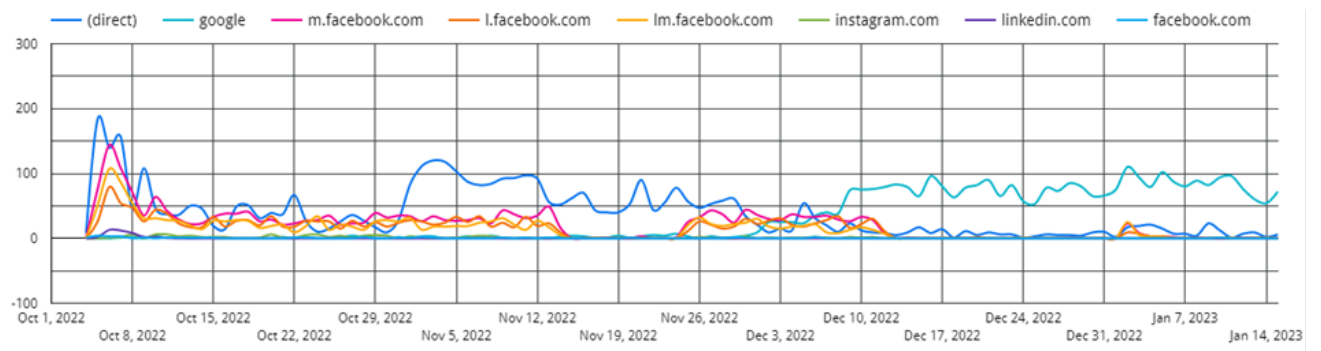
- 37,589 page views (up c.10k on last month)
- 19,328 sessions on site (up c.6k on last month)
- 16,760 new visitors (up c.5k on last month)
- Traffic sources to site:



What pages are people looking at most?

Page path	Sessions	Engaged sessions	Views	Total users
1. /	9,925	6,395	11,915	8,519
2. /stay/	2,494	498	3,811	2,336
3. /things-to-do/	3,367	1,499	3,788	3,168
4. /live-work-and-learn/work-here/	2,356	1,649	2,862	2,245
5. /live-work-and-learn/work-here/job-vacancies/	879	15	2,133	841
6. /taste/	1,358	484	1,794	1,258
7. /things-to-do/whats-on/	1,165	415	1,313	1,065
8. /things-to-do/adventure/	579	47	709	539
9. /things-to-do/horowhenua-highlights/	443	6	582	410
10. /things-to-do/nature/	411	12	529	368

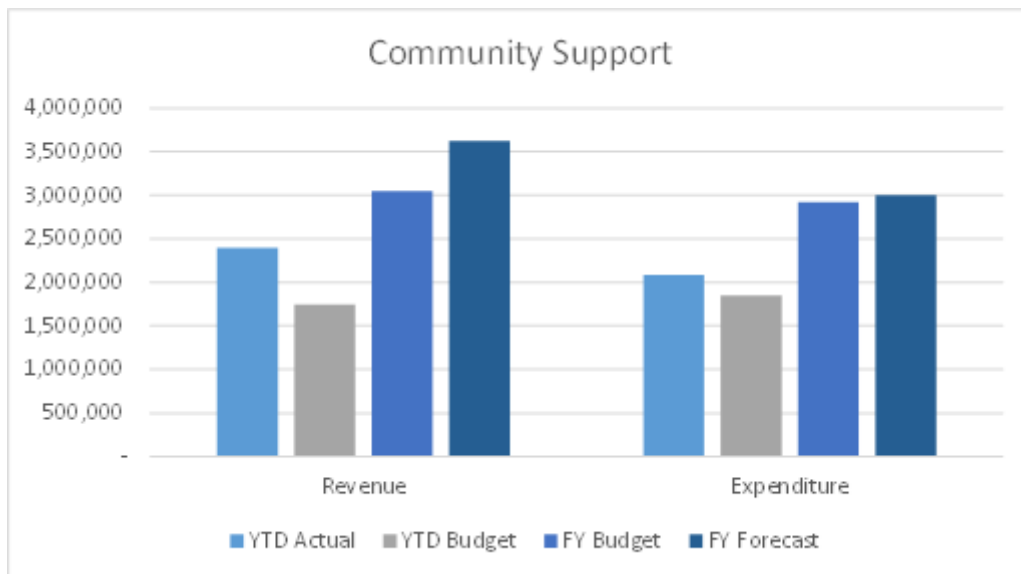
1 - 10 / 515 < >



Issues or risks

Nil

Financial

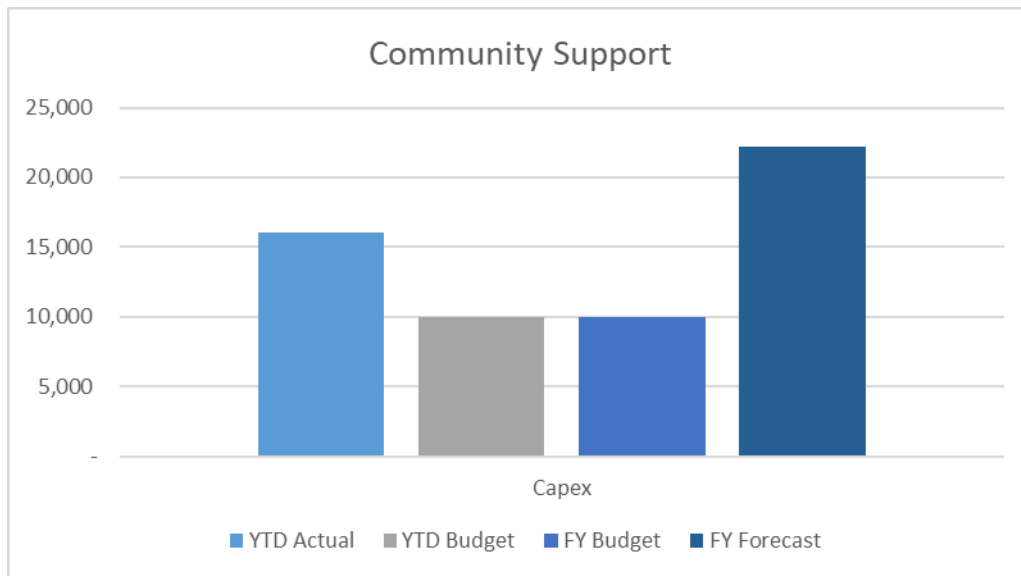


Revenue

Additional revenue is due to receiving grant funding for Mayoral Taskforce for Jobs (MTFJ) (\$590K).

Expenditure

Expenditure YTD is overbudget by \$160k due to emergency maintenance works.



Capex

Capex has been spent on renewing the District boundary signs with the new Horowhenua branding \$14k which was unbudgeted.

Community Infrastructure

Tūāhanga Hapori

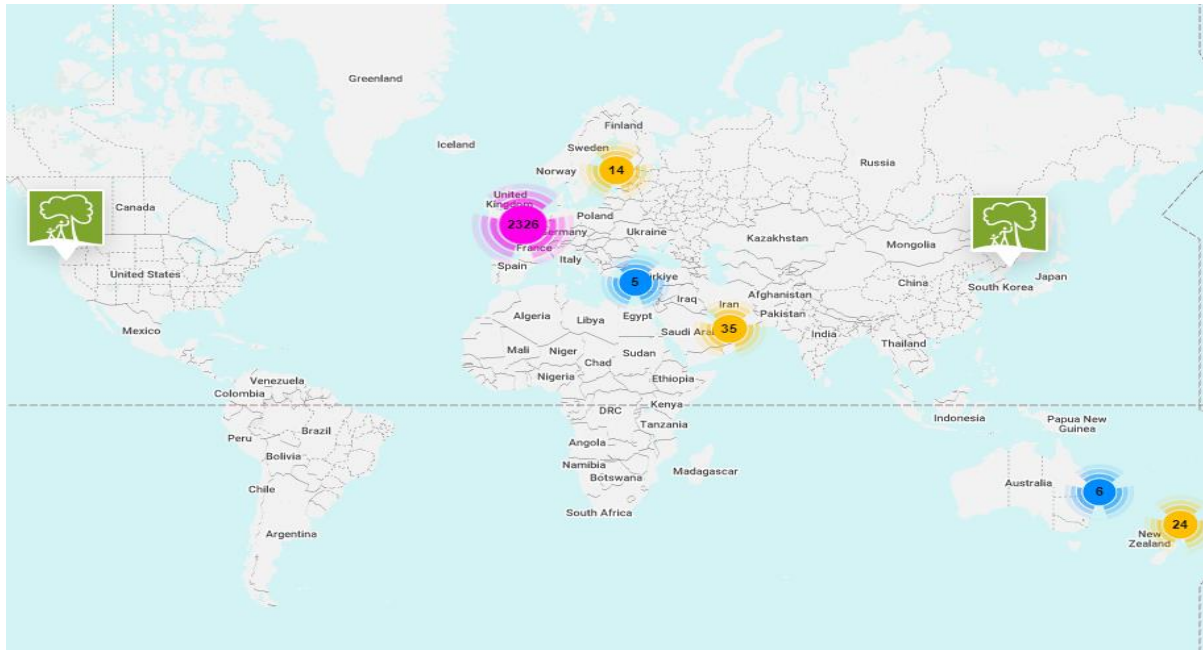
General Update

Community Infrastructure services are in many respects the shop window of the community and add significantly to the liveability of the community. But more than that good quality urban greenspace has significant positive benefits for the physical and mental health and wellbeing of the community. In times of stress and challenge having a good-quality green space to exercise in, or alternatively relax and unwind is of great importance.



Nola Simpson Rose Garden

This team likes to test itself in an independent arena to ensure it delivers meaningful places and spaces for its community and as such has been an active participant in the international Green Flag award since 2019. Green Flag is judged annually, and existing recipients of the award need to reapply to retain Green Flag status every year. Given one of the key criteria is community engagement/input, the award provides good evidence that not only are the spaces awarded of high quality they are also relevant to the community. I am pleased to say that Horowhenua was advised by Recreation Aotearoa in late January that it has retained its five Green Flags for 2022 which puts it just behind Auckland with seven. Green Flag is established in 6 of 7 continents in countries stretching from England in the northern hemisphere to New Zealand in the southern, so spreads pretty much from one side of the world to the other. Clicking on the World Map at <https://www.greenflagaward.org/> allows you, from anywhere in the world, to drill down to the Horowhenua sites and indeed any other Green Flag park in the world. Green Flag puts you ‘on the world map’ literally and metaphorically.



Green Flag World Map

Of course, it is not just Council Parks that perform well nationally, Donnelly Park became the natural choice for relocating the Chapple/Hadlee Cup on 19th -21st of February following the saturation of the cricket grounds at Palmerston North after Cyclone Gabrielle.

A very successful pre-season match between the Hurricanes and Crusaders was held at Levin Domain on Friday 17th February. The pitch looked superb, and it received very positive comments from both coaching teams. Best of all Hurricanes won 31-26.



Levin Domain Preparation for Hurricanes and Crusaders Match

Innovation and the extra-mile

The installation of the splashpad at Jubilee Park has seen a substantial uptick in the use of it and consequently there has been an increase in the amount of solid waste generated on site. After a recent complaint from a member of the public about the bins being overfull the team decided to install solar compactor bins to assist in managing the additional litter.

The bins hold 120 litre's of compacted rubbish and were selected over 240 litre equivalents given that compacted rubbish from the larger bins exceeds the 20kg cut off for manual handling. This would consequently turn a single-person job into a two-person job with all the additional costs that would bring. The team is looking at options to install a fun wrap that will encourage children to 'feed them' with litter.



120 Litre Solar Bins Installed at Jubilee Park

What we are Delivering

Reserves Renewals

Flagstaff Reserve

The outlook in Flagstaff Park has been suffering from subsidence for a period of time due to children jumping the barriers and sliding down the slopes. Officers are in the process of reinstating the retaining walls and are considering other improvements for the site

Community Outcomes – Fit for Purpose Infrastructure, we develop and maintain facilities and infrastructure to meet the needs of current and future generations



Flagstaff Reserve Remediation Works

Levin Domain

A number of works were undertaken at Levin Domain in preparation for the Hurricanes v Crusaders match to ensure it was presented in the best possible light for the match and resolve some long-standing issues. These included improvements to the grandstand and improving access to the toilet block for the game

Community Outcomes - Vibrant Economy, we support diversity and resilience in our local economy



Levin Domain – improving accessibility to the toilet.



Levin Domain – reinstating side windows on the grandstand and other work

Parks Events

Events in parks and reserves play an important part in community capacity building, recreation and leisure and providing spaces to meet and enjoy friends and family.

Waitangi Day

Waitangi Day has historically been held at Muaupoko Park but for reasons outside Council's and the Community's control that was not possible for 2023. As such a back-up venue of Donnelly Park was proposed given its close proximity to the lake, its ample parking, and large open spaces.

Reports from the event suggest it was a positive move despite there being initial concern about the move and whether Donnelly Park was sufficiently well known to host the event

Partnership with Tangata Whenua, we support whanau, marae, hapū and iwi in achieving their aspirations,



Waitangi Day Donnelly Park

Car Show Shannon Domain

The Community Development Team assisted the Shannon Progressive Association and Volunteer Fire Brigade to stage its annual event the Shannon Spectacular Car and Bike Show on 19th February 2023, an event held at the Shannon Domain. The event attracted over 300 show entrants and around 2,000 people over four hours with a large audience from outside the district. Funds raised are used for local community projects and to support community groups



Images from Car and Bike Spectacular Shannon (Courtesy Michelle Rogerson)

Community Outcomes - Strong Communities, we provide infrastructure and services as a foundation for resilient and connected communities.

Waitārere Beach Surf Lifesaving Community Facility

2023 has started off on schedule and we have started to see the first lot of precast panels installed as well as continuation of service installation.

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



Issues or risks

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

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

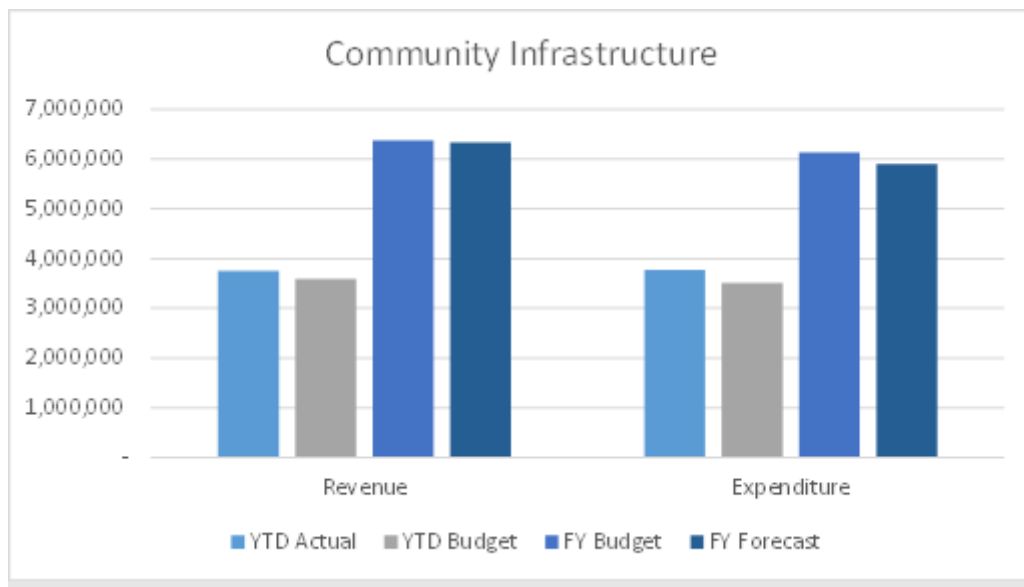
- Beautification – developers are continuing to develop sub-divisions with rain gardens, swales, and berms to manage stormwater runoff, and are continuing to plant sub-divisions with other landscape features (trees, berms etc.) to improve the aesthetic of that subdivision for sale. Once the developer moves off-site these new landscape improvements often vest in Council increasing maintenance costs, reducing operational efficiencies, and in the context of cul-de-sacs and access roads, providing little public good, given such developments generally serve, and are utilised primarily by the immediate residents.
- Reserves – a number of larger subdivisions are incorporating large public open spaces for the management of stormwater, and in order to deliver local access to recreational and leisure space. Whilst this is desirable in terms of 'liveability' in terms of the urban residential zone it is less necessary in Greenbelt and rural areas unless those Reserves become public destinations in themselves. Clearly new reserves require an appropriate level of funding for maintenance purposes.
- Sportsgrounds – as the population grows additional pressure is being placed on sportsgrounds to manage an increasing user profile. There will also be challenges in relation to the types of sports facilities required. Currently Council has no public provision for indoor sports such as table-tennis, badminton, volleyball or basketball. Though demand is met to some extent by other local providers. It is likely given a changing demographic that demand will increase for indoor facilities.
- Urban Cleansing – this sub-activity includes maintenance of the grass berms on Council's roading network, and its urban weed-spraying programme. As more roading is vested in Council arising from

sub-divisions the portfolio is increasing. There is likely to be a significant uptick in the need for maintenance should Ō2NL be built and the existing State Highway vested in Council.

Funding for the Waitāreere Beach Surf Lifesaving Community Facility continues to be a risk, feedback from the Lottery Community Facilities Fund is that funding is unlikely to be provide due to other higher projects deemed higher priority and as well as impacts from the recent cyclone.

This leaves an approx. \$750k funding gap in addition to the 120k shortfall due to the inclusion of the lift. The outcome from the Eastern central Trust application for 250k is still to be provided by the surf club but it is hoped this will be successful, however, this could also be affected by the cyclone.

Financial

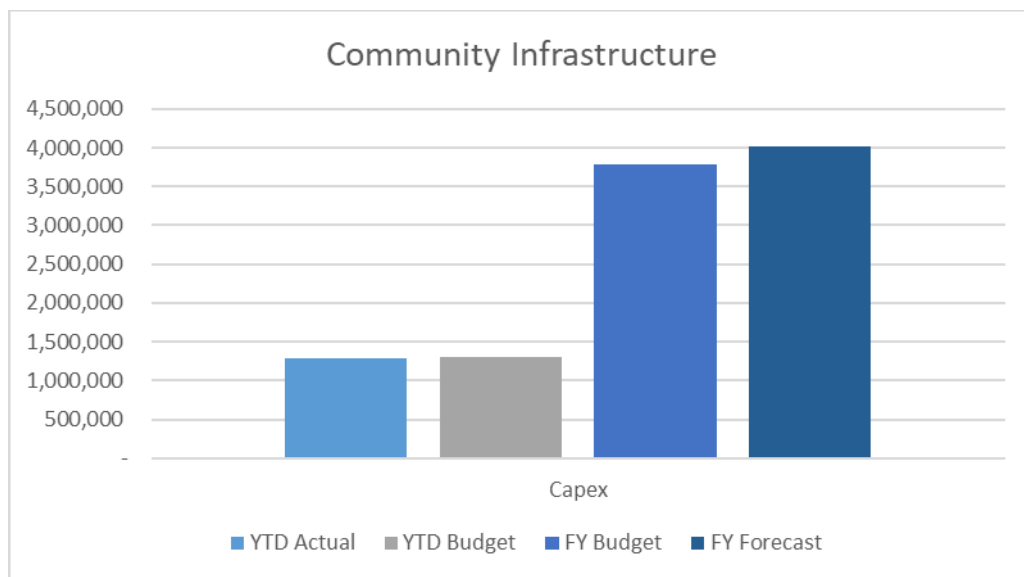


Revenue

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

Expenditure

Expenditure is over budget due to unplanned maintenance on sportsgrounds due to the Levin tornado & a burst water pipe. These are both subject to an insurance claim.



Capex

The forecast is above budget due to the extra spend required for ground works for the splash pad and new toilets. The addition spend portion for the splash pad forecast still needs to be allocated to the Community Facilities activity.

Land Transport

Ngā Ara Whenua

General Update

Our thoughts are with all our fellow Councils who are dealing with the devastating impacts of Cyclone Gabrielle. Members of the Land Transport Team were immediately deployed after the Cyclone to help affected Councils. They were replaced by two more shifts of HDC staff, who were assisting primarily with welfare and operational support. We are also supporting our friends at Central Hawkes Bay District Council by providing cover, at a distance, for their Land Transport staff who are working on the emergency response.

One of our contractors have found a safer and quicker way for their staff to inspect sumps on our behalf, by using a nimble little buggy. They are currently checking sumps in Foxton so look out for them doing the hard mahi!



Waitārere Rise

Officers have been continuing to work on the flood mitigation project for Waitārere Rise. Geotechnical investigations have recently taken place, the results of these will help identify potential options. We're also progressing the design of short-term solutions to have in place prior to winter.

Resurfacing

Due to inclement weather in November through to February, we were not able to make significant progress on our resurfacing programme. Resurfacing work has not progressed over the reporting period. However, we are on track to complete our full programme by mid-March.

Footpath Renewals and Improvements

Currently our contractors are close to completing a 700m footpath renewal on Wilton Street in Levin. Wilton Street itself is all complete, but we're still finishing off the pram crossings and corners around the Wilton St/ Winchester St intersection.

Council staff and contractors work hard to balance completing work and keeping the needs of local residents in mind. So it was great for this to be recognised. The contractors working on the Wilton Street footpath renewal received a nice letter from a resident thanking them for making it easy for him to get in and out of his house while this work has been done.

Concrete work is currently underway on the Queen Street East shared pathway, which will connect the new Queen St / Arapaepae Road roundabout with the existing pathway which goes to the Trig walking track.



Drainage Work

We are continuing our focus on drainage improvement works to help mitigate flood risks. An improvement project on Paranui Road is close to complete.

During the reporting period we've also cleared the roadside drain in Ada Street, Shannon (1st image) and in Matipo Street, Tokomaru. (2nd image)



Road Improvements and Renewals

Cousins Ave West and Hennessy Street in Foxton Beach

We have recently completed the design for a roading and drainage improvement project on Cousins Ave West and Hennessy Street in Foxton Beach, which is due to start construction shortly,

Poplar Road Rehabilitation

A 2km long rural road rehabilitation project is due to start construction shortly, the design has been completed and the contractor is currently finalising pricing.

What we are Delivering

Gladstone Road Realignment

After two major slips in 2021 and a lot of hard work by the many people involved a dawn blessing and opening ceremony was held to mark the completion of the Gladstone Road Realignment Project. The project is now practically complete, with just linemarking and signage to be installed.



Annual Plan key projects – Gladstone Rd Realignment

Horowhenua Transport Network Improvement Programme Business Case (PBC)

Work on finalising the strategic case of the programme business case has been progressing over the last 6 weeks, while we await a funding decision from Waka Kotahi to proceed to the second stage of the PBC. We are expecting this decision in early March.

Blue print Action 10 - Keep the district moving Undertake planning and design work regarding to Ō2NL, based on the strategic objectives for the district related to the connectivity, logistics related employment and presentation to travellers from the south. Focus on the locations of interchanges and crossings, as well as how changes to the movement network influence how easy the district is accessed and perceived. Accompany this with strategy for 'gateways' into the district and its towns

Blue print Action 10 - Keep the district moving Undertake planning and design work regarding to Ō2NL, based on the strategic objectives for the district related to the connectivity, logistics related employment and presentation to travellers from the south. Focus on the locations of interchanges and crossings, as well as how changes to the movement network influence how easy the district is accessed and perceived. Accompany this with strategy for 'gateways' into the district and its towns

Issues or risks

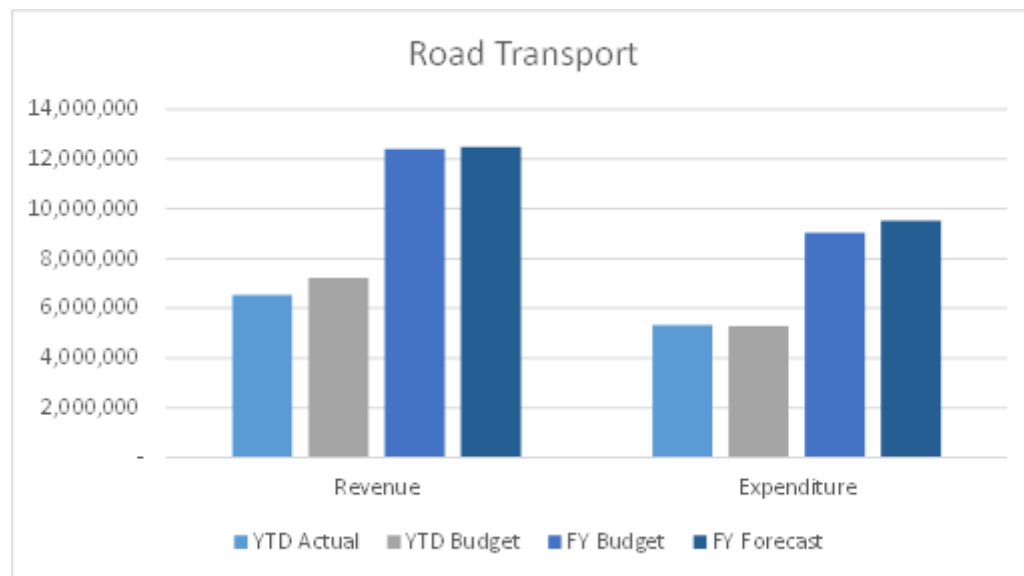
Road and Roadside Flooding

Over the last 2 years, the district has experienced numerous flooding events, precipitated by both high intensity, short duration rainfall events, and longer-term increases in the total amount of rainfall in the district on an annual basis.

It is prudent to assume that these weather patterns will continue, and to prioritise addressing known drainage issues in order to mitigate the risk of similar issues flooding which recently experienced in the district.

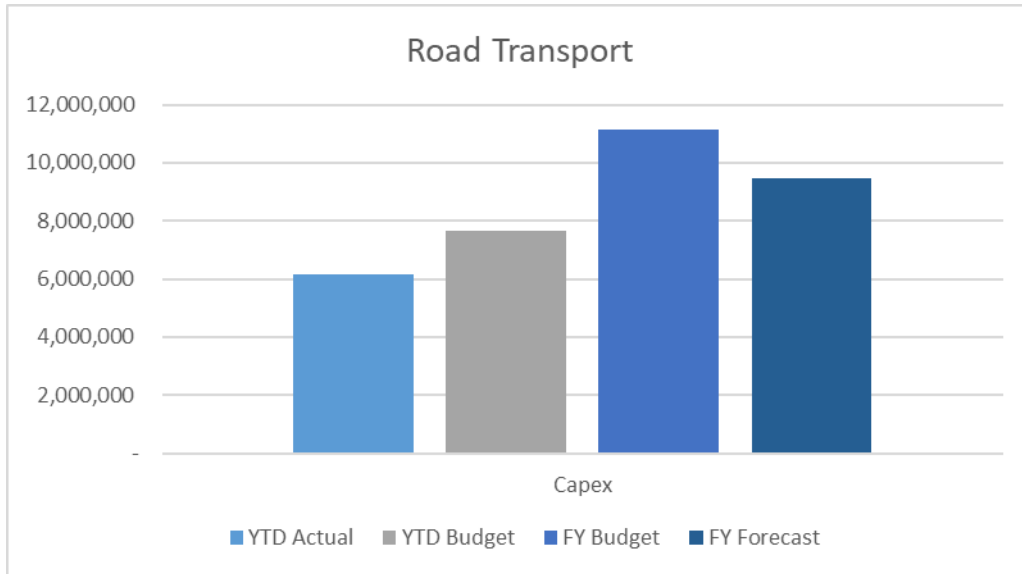
The Land Transport Team has been working alongside other parts of Council in resolving known drainage issues as a priority, however our resources, funding and time is limited, so we will not be able to address all known flooding issues before heavier rain fall months arrive.

Financial



Revenue

Revenue is less than budget YTD due to not receiving Tara-ika capital grant because the work isn't complete.



Capex

The variation in YTD Actual and YTD budget relates to the timing of budgeted expenditure. The variation between full year budget and full year forecast is due to the Tara-Ika project on hold for this financial year.

Solid Waste Management

Te Para Totoka

General Update

Remediation of Old Dump

Progress underway with planning and costing for extra cover to remediate slumped and under spec thickness of top layer clay capping. Definition: Capping is a clay-based soil applied to surface of refuse to prevent the transport of water.

Production thinning of the pines at Levin Landfill site.

Production thinning requires an Archaeological Authority from Heritage NZ.

Application for an Archaeological Authority has started. As part of the application consultation with local iwi is to be scheduled.



A drone survey was undertaken to establish ground levels.

Levin Landfill

- Progress underway with planning and costing for the final capping of stage 3b.
- Preventative maintenance initiated on landfill gas reticulation. Purpose to ensure methane gas reaches flare for combustion.
- Upgrading of borehole access tracks on landfill to ensure safe access for monitoring contractors.

Waste Management Minimisation Plan (WMMP) preparation:

- Initiated data collection from district waste operators. Purpose to ensure prerequisite data is available for WMMP.

What we are Delivering

Levin Landfill

- Consultants have completed a review of the future of Levin landfill
- Subject to questions from Audit, options for consultation will next be put to Elected Members for final approval prior to public consultation

Chief Executive Performance Agreement| Complete a review of the Future of the Levin Landfill and subsequent community engagement and the council decision making process, to enable Council to consider its position and future decisions.

Old Dump leachate remedial projects

- Preliminary discussions taking place with subject experts
- Next, options will be examined by Council officers to decide the best practical way forward

Annual Plan key projects – Solid Waste - Old Levin landfill leachate remedial projects.

Issues or risks

The Landfill gas reticulation system.

- Deferred maintenance has left the reticulation in a vulnerable condition. Maintenance is in progress to remedy the situation.

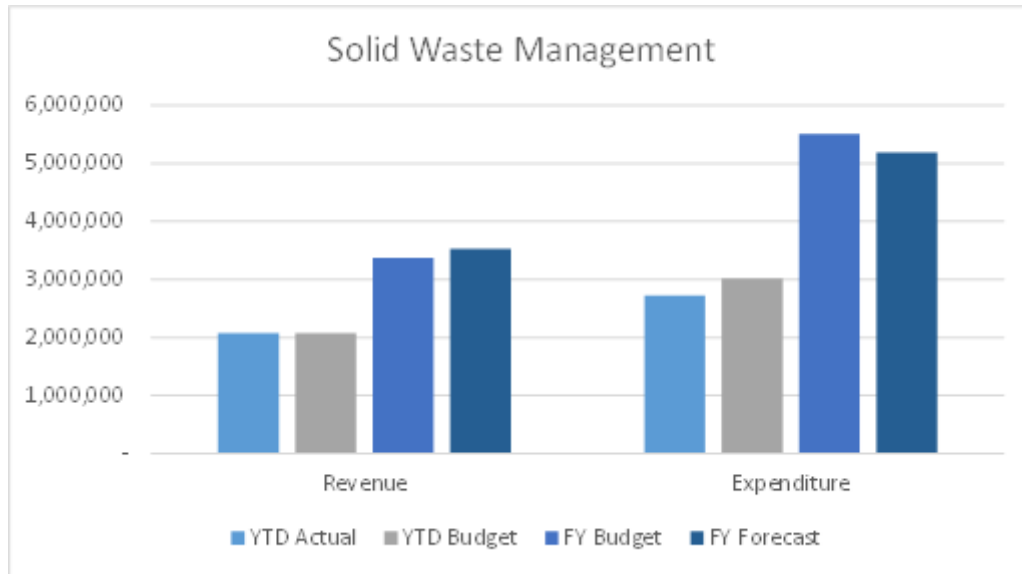
Capping of Levin Landfill

- Delays in securing suitable clay. Note: Council is confident that adequate clay can be sourced.
- Delays in starting work before wet season arrives.

Capping of Old Dump

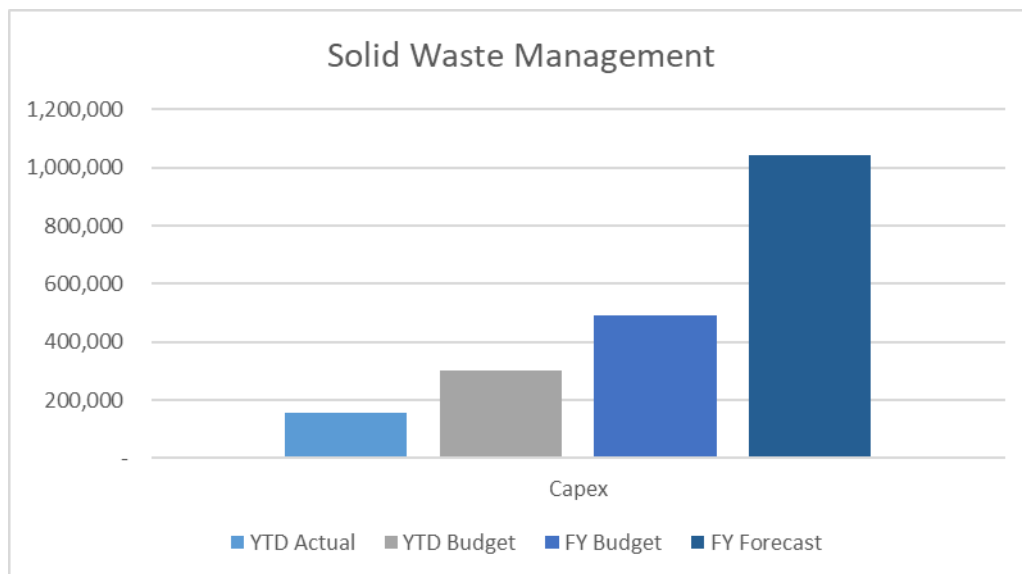
- Delays in securing suitable clay. Note: Council is confident that adequate clay can be sourced.
- Delays in starting work before wet season arrives.

Financial



Expenditure

Full year forecast is less than full year budget due to less spending on professional services for the Landfill.



Capex

The variance in YTD expenditure relates to a delay in the commencement of landfill projects. The additional spending is for the additional work on leachate remedial work and for additional spending on capping of Levin Landfill.

Wastewater Treatment

Te Pūnaha Wai Para

General Update

During the reporting period the following was completed:

HDC Wastewater Treatment Plant boat was used by local iwi to assist with Lake Horowhenua botulism monitoring and response.

Foxton Wastewater Treatment Plant

- Moutoa flood gates opened late pm on 14 February, preventing access to Matararapa island and the Wastewater Treatment Plant for a week.

Foxton Beach Wastewater Treatment Plant

- Contractor on site to mulch and repair overgrown back infiltration beds, still working on beds. Discharging to front filtration beds.
- Exceeded Discharge consent condition Thursday 16th due to cyclone – Horizon Regional Council notified
- Control valve to old beds keeps faulting out with possible valve needing replaced.

Shannon Wastewater Treatment Plant

- Downer Engineering Services to investigate vegetation island in main pond and make recommendations on mitigating actions such as whether to repair or discard. Information on sampling for the last 6 months to be shared.
- Site power failure due to Cyclone Storm event. Electra, BEC and Retic team having issues with Stancell St drain storm pump running higher than normal amps. Aerators turned off to assist with operation of high amperage from flood pump. Aerators turned back on when demand dropped.

Tokomaru Wastewater Treatment Plant

- Water source to be investigated to service step screen.

Waitarere Beach Wastewater Treatment Plant

- Scada communication has been intermittent over the past few weeks. Contractor currently investigating the issue and will report back to the Horowhenua Alliance on what repairs or upgrades are required.

Kings Drive Wastewater Renewal and Growth upgrade

- Kings Drive wastewater project tender period ended and the two contractor submissions were received and assessed. A preferred tenderer has been identified and pre award meeting will be scheduled and contract documentation finalised in late February, with a start date to be confirmed pending material availability.

What we are Delivering

During the reporting period the following was completed:

Levin Wastewater Treatment Plant

- First samples have been collected as part of the influent study. Results will be reviewed in due course.
- Reduced Pressure Zone (RPZ) assembly was replaced on the watermain at the entrance to the WWTP on 16 February 2023.
- Lime added to biofilter due to a slightly low pH reading.
- Following unauthorised entry incident reported. Site boundary fencing completed waiting on automation of front gate to be fitted.

Long Term Plan major capital expenditure projects - Levin wastewater treatment plant - strategic upgrade.

Foxton Wastewater Treatment Plant

A simple design is being developed for raising and stabilising the existing bund around the wastewater pond which will give further buffer during wet weather events.

Annual Plan Key Projects – Wastewater Treatment Plant renewals.

Shannon Wastewater Treatment Plant

The Shannon WWTP is operated and maintained by the Horowhenua Alliance; however, the irrigation block is managed by another party. Some recent irrigation equipment breakdowns have highlighted that no maintenance has been carried out for some time. Discussions are now in place for irrigation system to be included in the Horowhenua Alliance contract.

Annual Plan Key Projects – Wastewater Treatment Plant renewals.

Tokomaru Wastewater Treatment Plant

WSP consultants will continue to complete the optioneering and high-level cost estimate for the following upgrade options.

1. Upgrade of the existing WWTP with a new membrane plant in conjunction with the final effluent being discharged to the new irrigation block.
2. The Tokomaru wastewater flows are pumped via a new pipeline to Palmerston North WWTP
3. The Tokomaru wastewater flows are pumped via a new pipeline to Shannon WWTP. This would also require an upgrade to the existing WWTP and irrigation block.

Annual Plan Key Projects – Wastewater Treatment Plant renewals.

Waitarere Beach Wastewater Treatment Plant

- Tatana contracting starting work onsite to reinstate bed two irrigation

Annual Plan Key Projects – Wastewater Treatment Plant renewals.

Foxton Wastewater

- Discussions have been held with Downer Engineering Service to investigate Foxton Wastewater Network as a starting point for condition assessment.

Annual Plan Key Projects – Wastewater renewals and upgrade.

Foxton Beach Sewer Replacements

- Designs have been completed for Thomas Place sewer main replacement. This work will be carried out by the Horowhenua Alliance and is now at the construction planning stages.

Annual Plan Key Projects – Wastewater renewals and upgrade.

Levin Waste Disposal (POT)

- Ongoing upgrade's happening on site
- Multiple contractors also completed work for native tree planting around the plant
- Paul Ireland Digger Hire on site repairing ring road due to flooding issues.

Annual Plan – Key Projects - Wastewater - Strategic upgrade of the POT to enable growth in Levin.

Levin Renewals and Growth Upgrades

Cambridge Street North sewer construction recommenced and the final section to be trenched is underway between MacArthur St and Highbury Dr. Cambridge St North. Sewer replacement to incorporate upgrade of pumping main from Kennedy Drive wastewater pump station, work will be undertaken with the contractor to construct this portion of the section.

Annual Plan key projects, wastewater renewals and upgrades.



Kings Drive renewal upgrade procurement process was completed. Pipes will be upgraded to DN475mm. The contract should be awarded by the end of February 2023, with work commencing in March pending material procurement.

Annual Plan key projects, wastewater renewals and upgrades.

Stage two of the Tara-Ika wastewater and water renewal procurement plan was approved by the Procurement Review Group. Pipes have been procured and notification has been undertaken. Watermain construction is planned to commence late February with the wastewater commencing in March.

Growth Strategy, Tara-Ika Master Plan.

Issues or risks

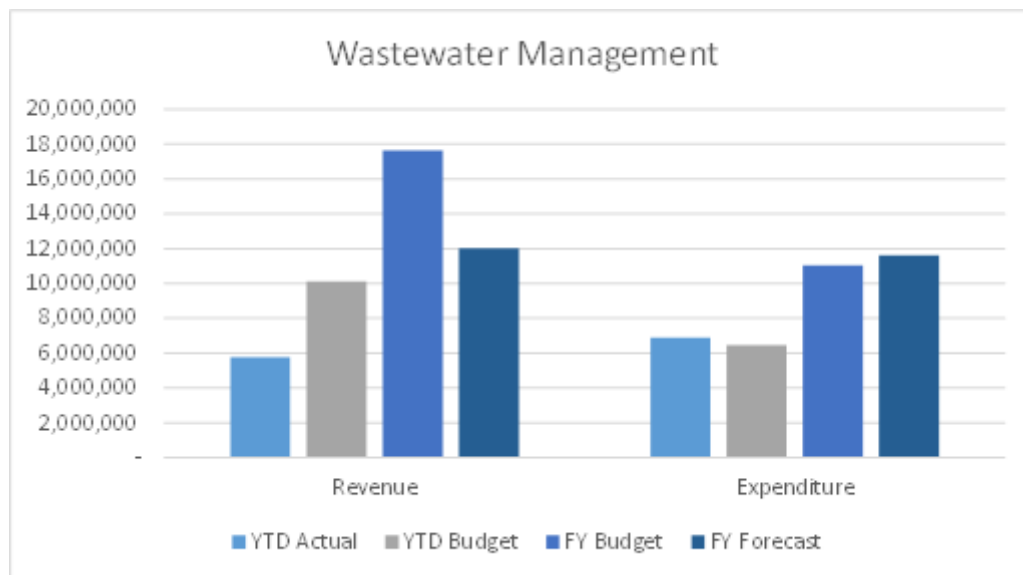
Tokomaru Wastewater Treatment Plant

The existing plant will not cope with future growth and wet weather events without potential discharge to a drain that leads to a river. Nothing can be done to address this until a decision is made on options that will be presented to Elected Members in quarter three. Pre optioneering design are currently being developed. Either of the three options option will still come at a high cost and any decision will also be in conjunction with the Department of Internal Affairs National Transition Unit.

Foxton Wastewater Treatment Plant

Stabilising and raising of the pond bund would reduce risk to any wet weather overflows caused by severe wet weather events.

Financial

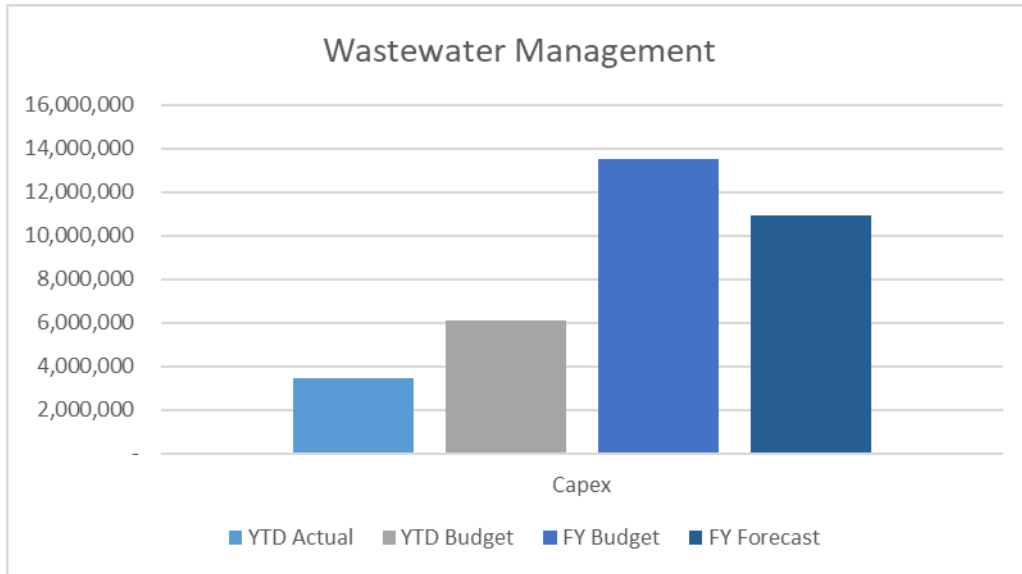


Revenue

Revenue is less than anticipated as Tara-Ika projects are behind schedule and the capital subsidies have been forecast down.

Expenditure

YTD expenditure is over budget due to additional maintenance spending in response to flooding across the district and under budgeted utilities costs (\$100k).



Capex

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

Stormwater

Te Pūnaha Wai Ua

General Update

On-going network investigations and maintenance under way district wide by the Horowhenua Alliance. Hokio beach, Waikawa and Levin in progress with repairs to network completed as required.

During the reporting period the following has been completed:

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

CCTV investigations completed. This is in response to flooding complaints in the retirement village on Queen Road. Very heavy rainfall in August had caused flooding in the village and subsequently damaged their internal private road. CCTV was completed in Byrd Street, Macarthur Street and Queenwood Road and not much found. However, a sump lead on MacArthur Street was found to have collapsed. It is not known if this has contributed to the flooding but regardless the repair has been passed over to Tatana to be actioned.

CCTV completed on Rua Ave, Waitarere Beach after a complaint by a resident. This involved identification and mapping of unmapped storm water pipes at the rear of around 10 properties on Rua Ave. Job completed successfully and results will be reviewed.

A contractor has provided costing to dig a channel behind houses on Nash Parade, Foxton Beach. Impacted owners of horses that need to relocate have been contacted.

What we are Delivering

Salisbury Street Storm Water Upgrade

Downer Projects Consultants is currently working to provide costing for the Salisbury Street SW upgrade which will be represented to Council for review and a decision to be made. The project will reduce any potential flooding in the Levin Mall carpark by the upsizing of the stormwater network. Construction is due to commence around April 2023.

Annual Key Projects - Stormwater Network Improvements.

Ramona Ave & Forest Road Stormwater Improvements

This is a project to provide a reticulated pressure stormwater system to relieve the flooding issues experienced in Ramona Ave and Forest Road in Waitarere Beach. This system will remove the need for temporary stormwater pumps to be used to relieve flooding in this area.

The project has been designed internally; we recently provided the designs to Horowhenua Alliance for pricing. Higgins will be undertaking the pipe installation works and will proceed shortly.

Annual Plan Key Projects - Stormwater Network Improvements.

Queen Street & Weraroa Road Storm Water Renewals

The Queen Street & Weraroa Road Storm Water renewals are to be delivered by the Horowhenua Alliance team and sub-contractor Tatana. This is currently being priced and will be presented to Council for review and a decision to be made. Work involves relining the existing stormwater pipework through the Levin domain. Construction is due to commence around April/May 2023.

Annual Plan Key Projects - Stormwater Network Improvements.

Northeast Levin Stormwater Scheme

Coley Pond inlet internal works have continued at Coley Pond, The Inlet area within the pond has been completed and shaping earthworks continued and looks to be complete by the end of February. The remaining works to connect the main in the road corridor planned for March. A planting plan is currently being developed, with key plants identified. Once finalised the plan will be provided to local Iwi for feedback. Wetland shaping is underway.

Long Term Plan major capital expenditure projects, Levin Northeast Stormwater drainage.



Issues or risks

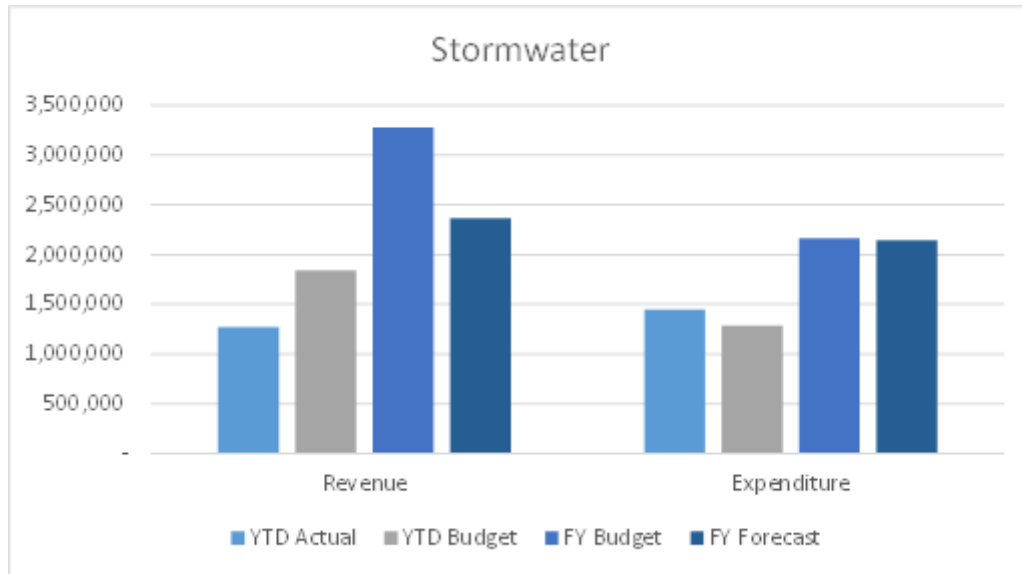
Road and Roadside Flooding

Over the last 2 years, the district has experienced numerous flooding events, precipitated by both high intensity, short duration rainfall events, and longer-term increases in the total amount of rainfall in the district on an annual basis.

It is prudent to assume that these weather patterns will continue, and to prioritise addressing known drainage issues in order to mitigate the risk of similar issues flooding which recently experienced in the district.

The Stormwater Team has been working alongside other parts of Council in resolving known drainage issues as a priority, however our resources, funding and time is limited, so we will not be able to address all known flooding issues before heavier rain fall months arrive.

Financial

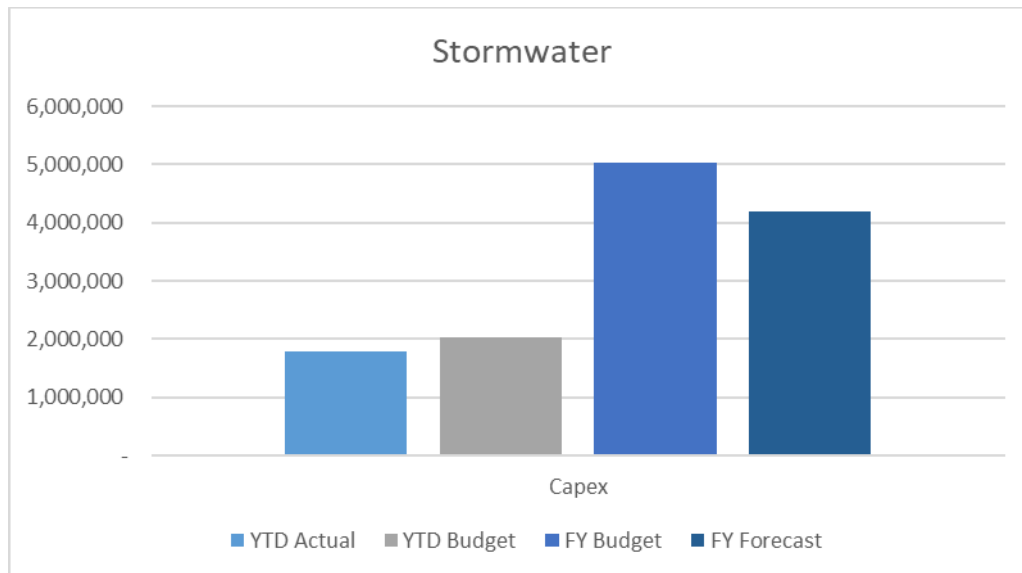


Revenue

Revenue is less than anticipated due to the CIP grant funding note being received this year and not expected for this year due to the project being delayed.

Expenditure

There has been additional spending due to higher maintenance costs.



Capex

The lower spending is due to the Northeast Levin Stormwater Scheme- Coley Pond project, with significant components still to be completed. Actuals will be expected to increase over 2023 as this project progresses. The Tara-Ika Stormwater project isn't expected to start this financial year.

Water Supply

Te Whakarato Wai Māori

General Update

During the reporting period the following was completed:

Both Liverpool Street and Mangahao water renewals have commenced late January 2023 with works to be completed this financial year.

Levin Water Treatment Plant

- Following several complaints from the community about taste. The Hydrogen Peroxide System had maintenance work completed during February enabling the system to be in full operation. The Hydrogen Peroxide system is only operated at times when taste and odour become an issue.
- Maintenance carried out on UV system, caustic pumps and poly batching system.
- Pipework maintenance also completed for the month and will continue regularly.

Foxton Water Treatment Plant

- Chlorine regulators upgraded to allow for emergency shut off to be fitted.

Foxton Beach Water Treatment Plant

- High water demand continues within the beach community with some higher-than-normal discharge flows to town due to the fire brigade using the network.
- Further maintenance required on non-returns on backwash tanks

Shannon Water Treatment Plant

- Maintenance/repairs required on caustic washing after high temperatures causing plant shutdown.
- New chemical safety signs installed
- Plant shutdown on 6 February due to weather event causing high turbidity and again during cyclone from power spikes.

Tokomaru Water Treatment Plant

- Plant shutdowns on 28 January & 6 February due to high turbidity from weather events requiring carting treated water from Levin until such time that the turbidity improved to start up the plant.
- Some network connection issues with Scada software, being investigated by IT and sub-contractor.

Districtwide Water Networks

- Meter reading on going
- Fire Hydrant painting started in Levin
- All Pressure Reducing Valve's (PRV) were tested and working efficiently.
- General toby maintenance on going
- 2 x new water connections installed during the period.

Levin Water Treatment Plant (WTP) Fluoride Implementation

A revised procurement plan including a request for proposal is currently underway for the fluoride implementation to the Levin WTP. A request for proposal will be put out to the market as a design & build over the next few months with the upgrade not commencing until around December 2023.

Tokomaru Water Treatment Plant

Currently looking at options including upgrading to a membrane plant and looking at the potential future of the introduction of fluoride. A specific report and recommendations will be brought to Council in Q2/3 2023. Further scoping and design required to ensure that the water treatment plant does not shut down which is caused by high turbidity during weather events.

What we are Delivering

During the reporting period the following was completed:

Foxton Beach Watermain Replacements

Designs have been completed for Thomas Place and Hall Place water main replacements. This work will be carried out by the Horowhenua Alliance and is now at the construction planning stages.

Annual Plan key projects Drinking water - Treatment plants - minor replacements works.

Levin Water Supply Masterplan

Lutra completed a review of the Levin Water Supply and submitted a technical memorandum titled “Levin Water Treatment Plant Long Term Master planning Phase 2 Options” dated 04 May 2022. This masterplan gave options for HDC to upgrade the Levin Water Treatment Plant across a 30yr timeframe to ensure that we meet treated water demand and compliance with Taumata Arowai Quality Assurance Rules.

We are currently seeking further engagement with Lutra to update the masterplan and to include the proposed new reservoir at Poads Road. This is required due to a change in raw water source and to scope any future upgrades.

Long Term Plan major capital expenditure projects - Alternative water source for Levin

Liverpool Street

The northern ryder main has been completed with reinstatement underway. The contractor will then switch to the southern side.

Fit for Purpose Infrastructure, we develop and maintain facilities and infrastructure to meet the needs of current and future generations.



Mangahao Road

Pipe welding commenced and investigative works were completed. The contractor will begin the installation of the pipe via drilling in early March.

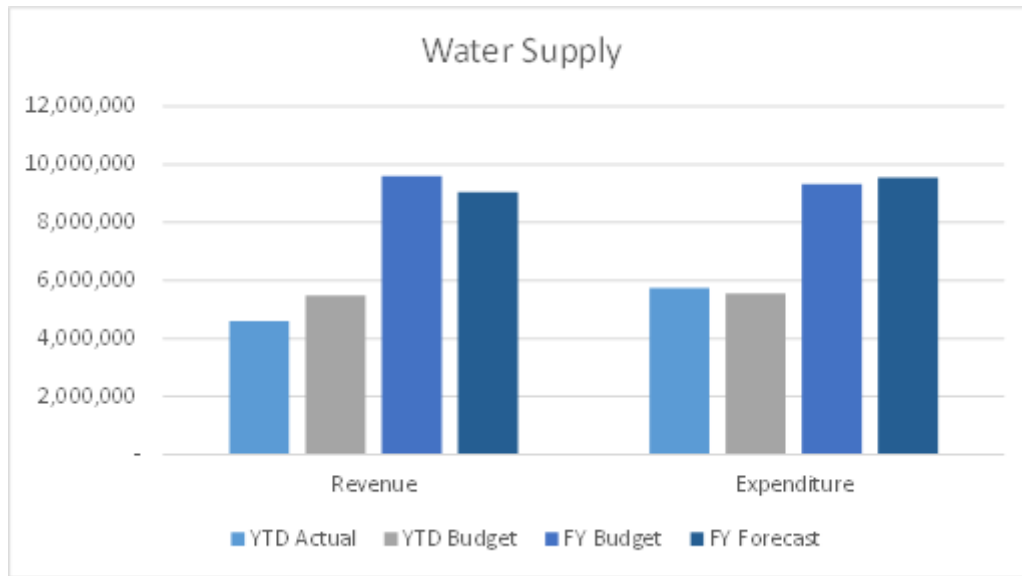
Fit for Purpose Infrastructure, we develop and maintain facilities and infrastructure to meet the needs of current and future generations.

Issues or risks

On occasions water is carted from either Shannon or Levin to Tokomaru due to the existing Tokomaru Water treatment plant shutting down during weather events. This impacts the Tokomaru community who are not receiving reliable water supply. This also means a high operational cost until such time as an upgrade has been completed.

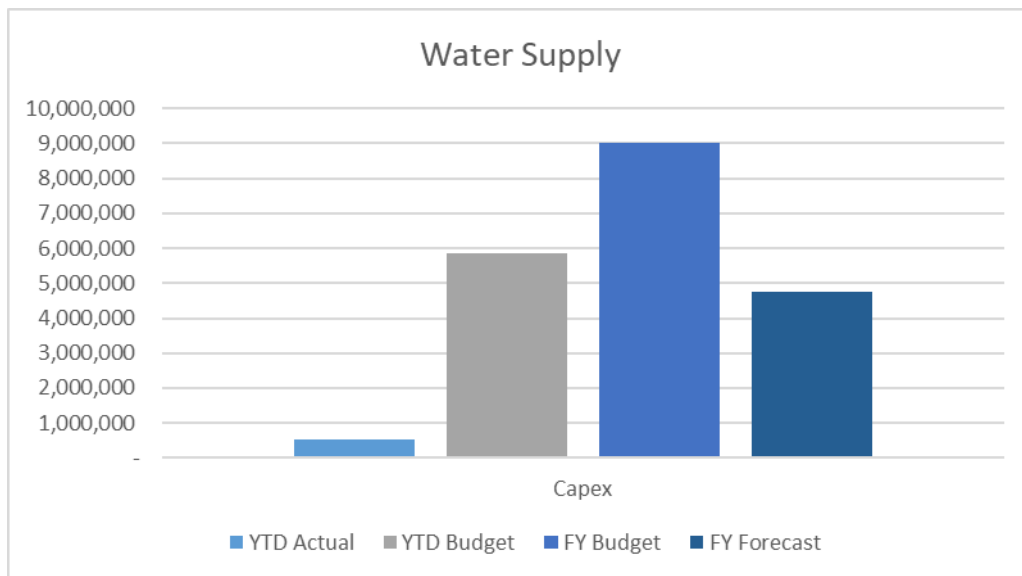
A request has been made to the Ministry of Health for an extension from 31 July 2023 til 30 April 2024 for the implementation of fluoride to the Levin Water treatment plant. Although we are hopeful an extension will be granted there is a risk, we will not meet Ministry of Health's deadlines and requirements.

Financial



Revenue

Revenue is less than anticipated as only a portion of the budgeted Government Capital Subsidies have been received YTD. Forecast revenue is down due to not expecting Tara-Ika capital subsidies this year.



Capex

The YTD actuals are tracking low against the FY budget, due to Mangahao and Liverpool Street projects having only recently started. Actuals will be expected to increase during 2023 as these projects progress.

Growth Report

Pūrongo mō te Tipu o te Rohe



Growth Report

Pūrongo mō te Tipu o te Rohe

District Plan Changes

The first District Plan Steering Group meeting was held on 22 February and shared an overview and update of work underway.

Plan Change 4 Tara-Ika

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

The second of three appeals progressed to Environment Court Assisted Mediation in the middle of December. This process did not resolve the appeal. Work continues to explore options for resolving this appeal.

The final of the three appeals involves direct negotiation between the parties. The first of these discussions took place on 20th January.

LTP Major Capital Expenditure Projects - Tara-Ika and Annual Plan Key Project - Tara-Ika Growth Area

Plan Change 5 Waitārere

Officers are working to identify a Hearing Panel and set a hearing date for the first half of the year.

Following a request from Elected Members at the Steering Group meeting for additional information, there will be an additional briefing for Elected Members specifically on this Plan Change.

Annual Plan Key Project - District Plan Changes - to respond to needs of district

Plan Change 6 Urban Growth

All background reports from technical experts have now been received. These are being analysed to determine whether the current District Plan residential zone rules will be appropriate for the five growth areas being progressed for rezoning under this plan change, or whether a more location-specific approach is needed.

Annual Plan Key Project - District Plan Changes - to respond to needs of district

Plan Change 7 Intensification

The second, lengthier phase of stormwater work by contractors is about to begin on to help develop an appropriate stormwater management approach for both greenfield and intensification development. The key focuses over the next three months will remain iwi engagement, community engagement, and stormwater management.

Annual Plan Key Project - District Plan Changes - to respond to needs of district

Wellington Regional Growth Framework (WRGF) Projects

Levin Structure Plan

The focus has remained on aligning timing and opportunities for engagement with other internal actions and projects. As mentioned at the first Town Centre Taskforce meeting officers are looking to book a time with Elected Members to discuss the draft Structure Plan and Action Plan.

Blueprint Action 10 – Keep the district moving - Work with Wellington Regional Growth Partners on the Levin Structure Plan to guide longer term development and improvement of the station catchment

Horowhenua/Kāpiti Joint Growth Opportunities Project

Both Horowhenua and Kāpiti Districts are experiencing rapid growth, and at higher rates than other areas around us. As two neighbouring districts within the WRGF area and sitting between Palmerston North and Wellington City there may be opportunities for our Councils and districts to work together to attract investment, businesses and services to and for our districts. Council is leading this project with assistance from KCDC. It will identify opportunities and areas worth investigating further. The draft report is behind schedule as the LTP Amendment and submissions have taken precedence. A draft is expected by the end of March.

Vibrant Economy Community Outcome - We seize growth opportunities for our district

Other Projects

O2NL

The O2NL Notice of Requirement (NOR) consultation period will have concluded (28 Feb) by the time Elected Members receive this report.

Chief Executive Performance Agreement - Ensure persistent focus on O2NL project, ensuring Horowhenua District Council is working with Waka Kotahi to achieve the very best outcomes for Horowhenua.

Liquefaction Mapping

Officers have received the liquefaction mapping work agreed to by Council in August 2022. This is being reviewed internally and will be brought to Council in the near future to give consideration about the application of this information and whether any site specific testing by Council is warranted.

RMA Reform

The Council submission has been made on the Natural and Built Environment Bill and the Spatial Planning Bill (replacements for the RMA). Mayor Bernie led the Council's oral submission to the Environment Select Committee on 27 February 2023.

Annual Plan key projects – Keep informed and respond to central government

Growth Strategy Actions

Action	11 Jan – 22 Feb update
Investigate stormwater management needs in both growth areas and existing urban areas	Please see the PC7 section above for detail.
Establish a database of landowners within growth areas and survey their interest in developing and any barriers they face.	Work in progress – we have some spreadsheets of owners in the various PC6 growth areas that could be used to populate a database, noting that it will need regular updates to account for properties changing hands.
Consider settlement character when considering future development density	This is part of the Intensification plan change consideration.
Work closely with WKNZTA to ensure that the Ōtaki to north of Levin Project and associated interchanges provide the optimal opportunities for urban form which satisfies the Growth Strategy principles	Please see the O2NL section above for detail

Housing Action Plan

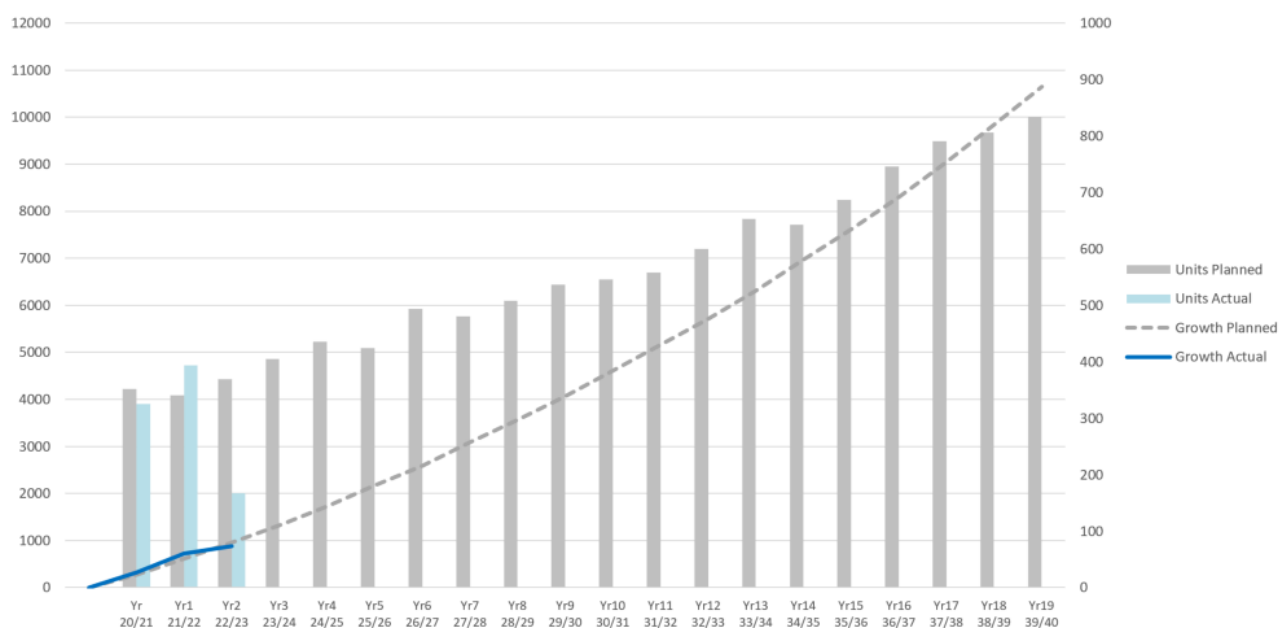
As outlined in the Regulatory Services activity update, the demand for consenting activities is declining and it is expected this trend will continue through 2023 given current and pending forecast economic conditions.

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

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

Housing Growth Overview

Building Consents Issued for New Dwellings vs. LTP Growth Forecast



Housing Action Plan Overview Table

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

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

Initiative	Lead	Support	Updates
Priority Area 1: Regulatory policy, delivery, infrastructure & advisory services			
1. Establishing a regular housing information outreach hub	THC	HABD	Investigating potential to develop joint initiative with the Horowhenua Company, also part of wider Economic Development space.
2. Integrated, streamlined, and improved consenting and approvals	SAP	HABD	Streamlined housing process currently trialling, work to begin on 'One System' approach to delivering consenting activities.
3. Undertake necessary plan changes to incentivise housing and provide best practice notes on the interpretation of policy to ensure the consistent administration of district plan	SAP	HABD	Primarily the domain of the Community Vision & Delivery Group, aim to develop insights to inform this process, an integrated planning system will help.
4. Investigate the current state, capacity and funding options for infrastructure	INF	HABD	Critical in determining where development goes and can be supported. Initial investigations ongoing with the Community Infrastructure team.
5. Prepare submissions and advocate on amendments to the resource management legislation to improve housing and neighbourhood outcomes	SAP	HABD	This activity primarily sits with the Community Vision & Delivery Group with active support from the operational Consenting teams.
Priority Area 2: Increasing supply of affordable housing (emergency, social, assisted rental, assisted ownership, universal design) for rangatahi/young people/older persons, those on lower incomes and our disability community			
6. Investigate the age cohort for Horowhenua to understand the implications of an aging population on the supply of housing for young people and the unique challenges they face in accessing housing	HABD	COM	Ongoing task to gather data and engage directly with community groups to determine the real areas of need, also the scale/extent of the need.
7. Develop partnerships to enable the development of affordable homes (emergency, social, student housing, assisted rental, assisted ownership and homes with universal design).	HABD	COM	Have established strong linkages with KO, MHud and other groups across the Community already. Need to consider all available models with a view to enabling those most suited to the district in delivering Emergency, Social and Affordable housing.
8. Investigate the use of surplus council land for housing	HABD	INF	As above, land up for disposal has been reviewed and assessed for development/partnership opportunities. Options re potential housing models being sought/considered.
9. Investigate ways that incomes can be enhanced	THC	HABD	Seeking to align with the Horowhenua Company development programme as this aspect is also reliant on the future of the Economic Development policy
Priority Area 3: Māori and papakainga housing			
10. Investigate the remission of rates on Maori freehold land where this supports the	OPG	HABD	Need to consider feasibility through the Organisation Performance Group, any potential

development of Maori housing, and the land is inalienable Maori land			outcomes then driven by final housing model selection.
11. Support iwi in their engagement with Te Puni Kokiri on marae, hapu and whanau planning for successful housing initiatives that will follow for joint ventures to deliver homes for Maori on a sustainable basis, including ongoing servicing and funding arrangements.	COM	HABD	Create sustainable relationships through the Community Experience and Services team to ensure needs are kept top of mind. Considering operating consenting models that will enhance the partnership and visibility of all future development.
12. Advance opportunities working with Te Puni Kokiri, the private sector, Horowhenua Learning Centre, and others to explore the ways in which trade training pathways to employment can be provided for Maori centred around Marae and housing development.	THC	HABD	Aligned to the Mayors Taskforce for jobs and the Horowhenua Company GoGet initiative. Aim would be to connect to these initiatives rather than developing another workstream.
13. Maintain the Pasifika housing working group forum	COM	HABD	Create sustainable relationships through the Community Services team to ensure all group needs are kept top of mind and considered. Need to progress
14. Improve opportunities for young people and residents to gain employment through trade training and associated apprenticeships to enhance the labour supply for the delivery of homes and enhance opportunities for improved incomes for local people so that housing costs can be met.	THC	HABD	As above in point 12, similar pathway and target outcome would be sought in connecting these initiatives.

Capital Projects Overview

Tiro Whānui Hinonga Matua



Capital Projects Overview

Tiro Whānui Hinonga Matua

Lifecycle and Confidence Report

You will note this report has been revised since the last Organisation Performance Report. Columns have been deleted or rearranged to more accurately reflect HDC’s capital projects. Movement within the report will be recorded in the next Organisation Performance Report onwards. This summary is currently focussed on Community Infrastructure, the next Organisation Performance Report will cover the full Council-wide work programme along with a dashboard type breakdown of lifecycle and confidence in each activity section.

	Overall delivery confidence
	Successful delivery of the project against its project parameters appears on track as planned, and there are no major outstanding issues or risks that appear to threaten delivery
	Successful delivery of the project against its project parameters appears feasible but significant issues already exist, requiring management attention. These appear resolvable at this stage and, if addressed promptly, should not present a cost/schedule overrun or loss/delay of benefits
	Successful delivery of the project against its project parameters appears to be unachievable. There are major issues with schedule, budget, resource, quality and/or benefits delivery, which at this stage does not appear to be solvable. The project may need rescoping and/or its overall viability reassessed.

Project Lifecycle	Development	Consent	Plan and Procure	Deliver	Close and Evaluate
	<i>Scope and approvals</i>		<i>Implementation planning</i>	<i>Implementation</i>	<i>Monitor benefits</i>
	Foxton East Drainage Scheme 1	Foxton Beach SW planning and consent	Foxton Water Renewal	Waitarere Beach Surf Life Saving Club	Gladstone Road Realignment
	Actions from SW catchment management plans	Queen St SW consent	Minor Road Improvements	Footpath Renewals	
	Lake Horowhenua water quality improvements	Tokomaru WW disposal	Levin WWTP renewals	Annual Roding Reseal Programme	
	Shannon WWTP	Poads Rd Reservoir	Tara-Ika - Queen St Stg.1 SW	North East Levin SW - Srinagar and Coley Pond works	
	Tokomaru WWTP		SH57/Tararua Road Roundabout	Foxton WWTP	
	Foxton Beach WTP		Old Dump remedial works	Levin NE WW Renewals	
	Levin WTP renewal		Foxton WW Renewals	Tara-Ika - Tararua Road WW	
	Shannon WTP renewal		Foxton Water renewal	Pot Development	
	Foxton Beach WTP renewal		Levin New Landfill - Additional capping	Levin Water renewal- Liverpool Street	
	Tokomaru WTP renewal		Levin Water Supply Flurodation	Cycle Facilities	

	Foxton Beach Water renewal		District Wide SW renewals	District Wide - Reactive water repairs	
	Levin Pot - Strategic upgrade		District Wide SW Capex New	Mangahao Water Renewal	
	Hokio Stream Cut Remediation			Levin WW Renewals - Kings Drive	
	Levin WWTP Master Plan			Tara-Ika - Trunk Watermain (Tararua)	
	Levin WTP Master Plan			Roading Rehabs	
	Horowhenua Transport Investment - PBC			Waitarere WWTP	
				Foxton Beach WWTP	
				Road improvements	

1 Foxton East Drainage Scheme - While HDC is a funding partner and stakeholder, Horizons Regional Council is the owner of this project. Risk around scope and delivery have been identified. Council is working with Horizons to understand revised plan and implications for funding contributions to date.

Financial Summary Report

Pūrongo Ahumoni Whakarāpopoto

Financial Report

Pūrongo Ahumoni Whakarāpopoto

Executive Summary

Total Capital Spending	Grants and Subsidies (Capital & Operating)	Total Net Borrowings
\$15.5m is \$13.8m less than the YTD budget of \$29.4m	\$5.3m is \$5.5m less than the YTD budget of \$10.8m	\$131.9m is 177% of budgeted operating income (financial strategy limit is 225%)
Operating Revenue	Operating Expenditure	Operating Surplus/(Deficit)
\$34.5m is 3.0% more than the YTD budget of \$33.5m	\$44.9m is 9% more than the YTD budget of \$41.1m	(\$10.4m) is \$2.9m more than the YTD budget deficit of (\$7.6)m

Council has completed \$15.6m towards the budgeted capital programme of \$29.4m for 2022/23. The 2022-23 Annual Plan had a total capital programme of \$56.2m but \$35m budgeted to be spent.

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

The level of operating income is \$1m higher due to higher levels of Operational Grants and Subsidies (\$590k) due to the unbudgeted 1st tranche of Mayors' Taskforce for Jobs (MTFJ) funding and 1st tranche of transition support package from DIA received.

Overall, the level of operational expenditure is \$3.8m higher than the level set in the Annual Plan which is primarily due to Maintenance spend variance of \$1.3m, higher finance costs of \$679k due to higher interest rates and the level of labour recoveries is \$1.2m less than budget partly due to less capital spend year to date and also due to all time recording not yet reflected in the results.

Overall, the Council is currently forecasting an Operating deficit of \$13.6m versus a revised budget of \$12m. Driven largely by a \$1m decrease in revenue from building and resource consents and less labour recoveries on capital projects and increased spend on maintenance, which is detailed below.

Operational Summary

Statement of Comprehensive Revenue and Expense As at January 2022/23

	Actual YTD Jan-23 \$000	LTP Budget YTD Jan-23 \$000	Variance YTD Jan-23 \$000	Forecast Full Year Jun-23 \$000	Revised Budget Full Year Jun-23 \$000	Notes
Revenue						
Rates Revenue	27,456	27,275	(181)	47,505	47,227	
Operational Grants & Subsidies	1,876	1,116	(761)	4,239	2,120	1
Finance Income	75	20	(55)	85	205	2
Fees & Charges	2,120	2,187	68	3,532	3,693	
Other Revenue	2,977	2,899	(78)	3,656	4,718	
Total Revenue	34,503	33,496	(1,007)	59,016	57,963	
Expenditure						
Employee Benefit Expenses	11,414	11,528	114	19,890	20,095	3
Finance Costs	2,702	2,023	(679)	4,392	3,467	4
Depreciation and Amortisation	10,123	10,031	(93)	17,196	17,196	
Other Expenses	20,700	17,508	(3,192)	31,166	29,221	5
Total Expenditure	44,939	41,090	(3,850)	72,643	69,979	
Operating surplus/(deficit) before capital revenue and taxation	(10,436)	(7,593)	2,843	(13,627)	(12,016)	
Capital Grants and Subsidies	3,470	9,686	6,216	23,538	16,605	
Development Contributions	666	852	186	1,721	1,461	
Vested Assets	-	-	-	-	-	
Investment (Gains)/Losses	-	-	-	33	33	
(Gain)/Loss on sale of assets	-	-	-	-	-	
Taxation	-	-	-	-	-	
Gain on Derivatives	546	-	(546)	546	-	
Loss on Derivatives	-	-	-	-	-	
Total Surplus/(deficit)	(5,754)	2,945	8,699	(12,211)	(6,083)	

- Note 1** **Operational Grants and Subsidies favourable** variance of \$761k is due to unbudgeted funding for MTFJ \$590k and \$129k in Water Supply for 1st tranche of transition support package from DIA.
- Note 2** **Financial Income favourable** variance of \$55k due to increased interest rates however the Council is not expecting to carry the level of deposits budget and so will receive less income for the year.
- Note 3** **Employee Benefit Expenses favourable** variance of \$114k is due to vacancies in the team.
- Note 4** **Finance Costs unfavourable** variance of \$679k relates to increased interest rates. The Council is carefully monitoring the interest rates changes and ensuring we have an appropriate level of fixed interest rates cover.
- Note 5** **Other Expenses unfavourable** variance \$3.2m as detailed below:

Note 5 Other Expenses	Actual	LTP	Variance	Forecast	Revised Budget	Notes
	YTD	YTD	YTD	Full Year	Full Year	
	Jan-23	Jan-23	Jan-23	Jun-23	Jun-23	
	\$000	\$000	\$000	\$000	\$000	
Professional Services	4,243	3,889	(354)	6,101	6,313	
Materials	51	74	22	140	127	
Maintenance	11,010	9,676	(1,333)	16,870	17,078	5A
Bank Fees	38	38	(0)	70	50	
Insurance Brokerage	13	24	10	13	24	
Grants Paid	504	349	(154)	448	631	
Utilities	764	622	(142)	1,153	1,254	
Communications	103	141	38	267	236	
Other Expenses	4,324	4,227	(97)	6,375	6,087	5B
Vehicle Expenses	77	97	19	70	154	
Other Treasury Expenses	35	31	(4)	114	111	
Labour Recoveries for Capex projects	(471)	(1,683)	(1,212)	623	(2,844)	5C
Total Other Expenses	20,691	17,484	(3,207)	32,244	29,221	

Note 5A Maintenance Costs **unfavourable** variance of \$1.3m. In the Roding activity a variance of \$688k is the result of miscoded capital work classed as operational this will be corrected for the next report. The Wastewater overspend of \$319k was mostly under the Alliance contract and was due to increased sludge disposal costs and more reactive maintenance across the district. The Water Supply overspend of \$240k was additional spend by the Alliance in Levin. Community Infrastructure additional spend of \$369k mainly due to of unplanned maintenance in Reserves as a result of preparation for Green Flags, Sportsgrounds mostly for tornado repairs and an inflation adjusted increase in Recreational Services contract.

Note 5B Other Expenses is forecast to be overspent by \$288k due to insurance being higher as a result of the bigger than expected asset revaluations.

Note 5C Labour Recoveries for capex projects **unfavourable** variance of \$1.2m is the result of less capital spend than budgeted.

Note 6 **Capital Grants and Subsidies** **unfavourable** variance of \$6.2m variance is due to the timing of the capital programme changing from what was originally planned.

Note 7 **Gain on Derivatives** **favourable** variance of \$546k variance relates to the increase value of the interest rates swaps as a result of the increasing interest rates.

Financial Statements

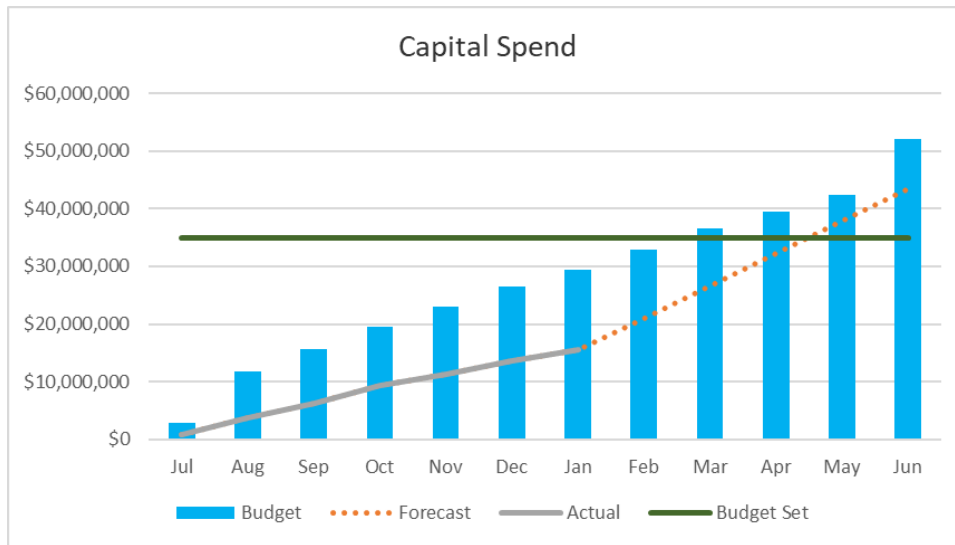
Cashflow Statement	Council	Council	Council
	Actual \$	Budget \$	Actual \$
	30 June 2022	30 June 2023	31 Jan 2023
	\$000	\$000	\$000
Cashflow from operating activities			
Cash was provided from:			
Revenue from rates	43,191	47,227	27,965
Other revenue	20,785	28,597	5,918
Interest received	129	205	75
Net GST movement	166	–	–
Total cash provided	64,271	76,029	33,958
Cash was disbursed to:			
Suppliers, services and employees	49,873	48,240	31,566
Interest paid	2,869	3,467	2,583
Net GST movement	–	–	810
Total cash disbursed	52,742	51,707	34,959
Net cashflow from operating activity	11,529	24,772	(1,001)
Cashflows from investing activities			
Cash was provided from:			
Proceeds from asset sales	1,146	4,180	(1,050)
Proceeds from investments	–	–	–
Total cash provided	1,146	4,180	(1,050)
Cash was disbursed to:			
Purchases of investments	620	–	100
Purchase of assets	31,459	35,000	14,561
Total cash disbursed	32,079	35,000	14,661
Net cashflow from investing activity	(30,933)	(30,820)	(15,711)
Cashflows from financing activities			
Cash was provided from:			

Loans raised	78,000	18,356	(14,000)
Total cash provided	78,000	18,356	(14,000)
Cash was disbursed to:			
Repayment of public debt	62,000	10,000	(28,000)
Total cash disbursed	62,000	10,000	(28,000)
Net cashflow from financing activity	16,000	8,356	14,000
Net increase (decrease) in cash held	(3,404)	1,858	(2,712)
Add opening cash bought forward	9,402	2,522	5,998
Closing cash balance	5,998	4,380	3,286
Closing balance made up of cash and cash equivalents	5,998	4,380	3,286

Statement of Financial Position	Council	Council	Council
	Actual \$	Budget \$	Actual \$
	30 June 2022	30 June 2023	31 Jan 2023
	\$000	\$000	\$000
Assets			
Current assets			
Cash and cash equivalents	5,998	4,380	3,286
Debtors and other receivables	5,905	7,587	11,149
Derivative financial instruments	192	–	280
Other financial assets	386	350	386
Non-current assets held for sale	–	1,091	-
Total current assets	12,481	13,408	15,101
Non-current assets			
Plant, property and equipment			
– Operational assets	75,679	60,992	77,022
– Infrastructural assets	649,313	660,129	652,402
– Restricted assets	96,192	75,022	96,228
Intangible assets	1,739	1,211	1,539
Forestry assets	1,110	1,301	1,110
Investment property	884	–	884
Derivative financial instruments	901	–	1,292
Other financial assets:			-
– Investments CCO's & similar entities	204	220	204
– Investments in associates	52	37	52
– Other	2,392	1,777	2,492
Total non-current assets	828,466	800,689	833,225
Total assets	840,947	814,097	848,326

Liabilities			
Current liabilities			
Payables and deferred revenue	15,983	15,948	15,043
Provisions	1,614	30	1,614
Employee benefit liabilities	1,546	1,422	1,661
Derivative financial instruments	104	–	104
Borrowings and other financial liabilities	25,000	21,000	25,000
Other financial liabilities	–	702	–
Total current liabilities	44,247	39,102	43,422
Non-current liabilities			
Provisions	6,379	5,542	6,379
Employee benefit liabilities	330	256	330
Borrowings and other financial liabilities	99,000	98,463	113,000
Derivative financial instruments	71	–	4
Other	–	1,279	–
Total non-current liabilities	105,780	105,540	119,713
Total liabilities	150,027	144,642	163,048
Net assets	690,920	669,455	685,191
Equity			
Retained earnings	253,222	267,488	247,427
Revaluation reserves	427,910	389,873	427,910
Other reserves	9,788	12,094	9,854
Total equity	690,920	669,455	685,191

Capital Spending Summary



Council has completed \$15.6m towards the budgeted capital programme of \$35m for 2022/23. The 2022-23 Annual Plan had a total capital programme of \$56.2m but \$35m budgeted to be spent.

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

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

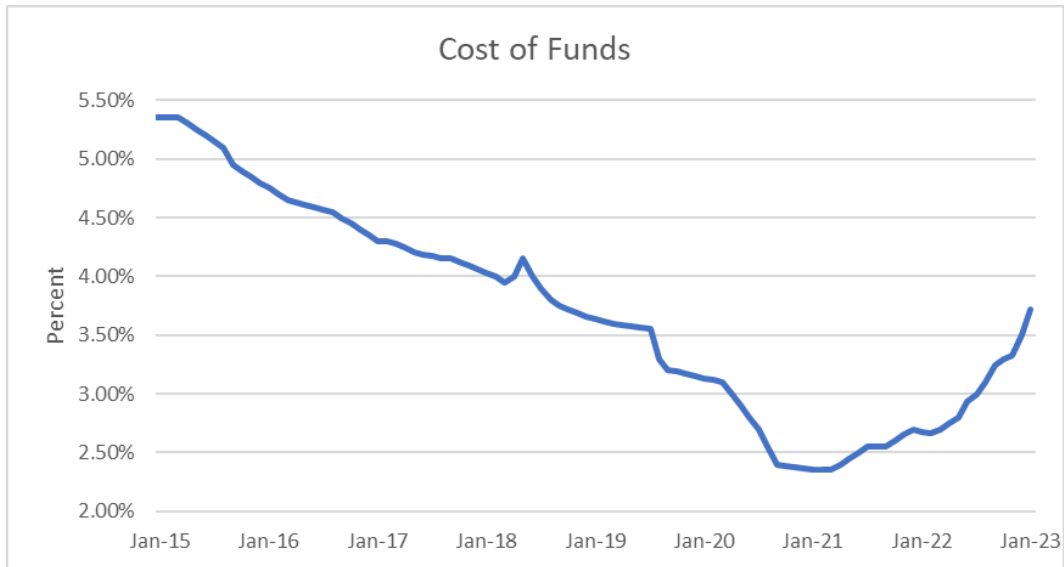
Treasury snapshot

As at 31 January 2023, Council had \$138 million of external debt, up from \$128 million at the end of September. 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, we had two tranches of LGFA forward starting debt, one an FRN for \$4.0 million starting in April 2023 and maturing in April 2025 and the other an FRN starting in April 2023 and maturing in April 2029 for \$10.0 million.

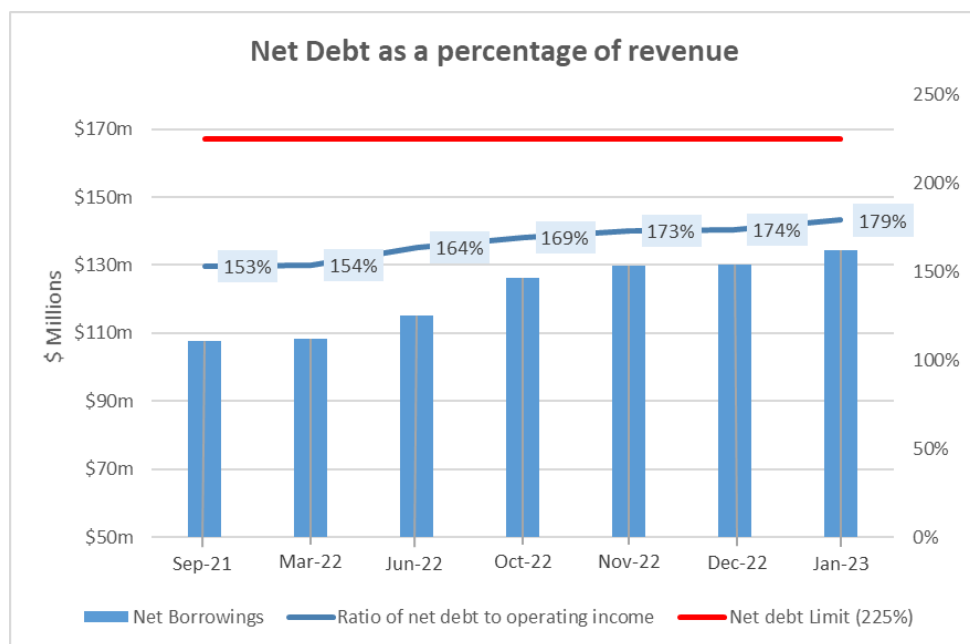
Our debt maturity profile (which includes the forward starting debt) is depicted in the graph below and indicates a good spread of maturities between 2023 and 2029. Council is compliant with Section 4.6 of the Liability Management Policy (“LMP”), which governs its funding risk management activities.



Council’s cost of funds (inclusive of the bank line fee) as at 31 January was 3.72%, up from 3.24 % at the end of September. The cost of funds exclusive of the bank line fee was 3.67%. The cost of funds dating back to January 2015 is depicted in the following graph.



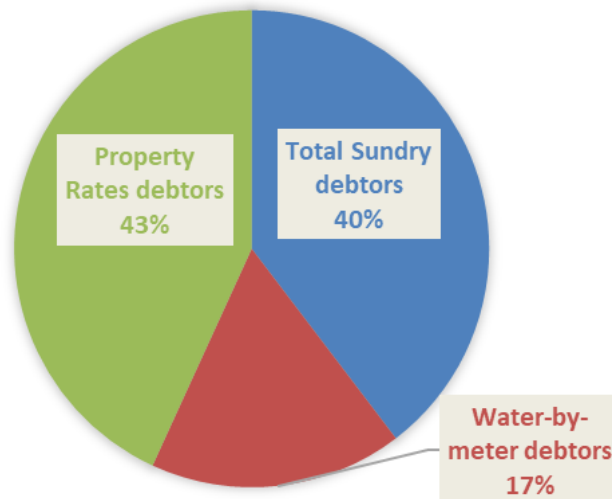
Our net debt (total borrowings less term deposits, borrower notes and cash) at 31 January was \$134 million, equating to 179% of operating income - well below the limit of 225% set out in the 2021/41 Long-term plan.



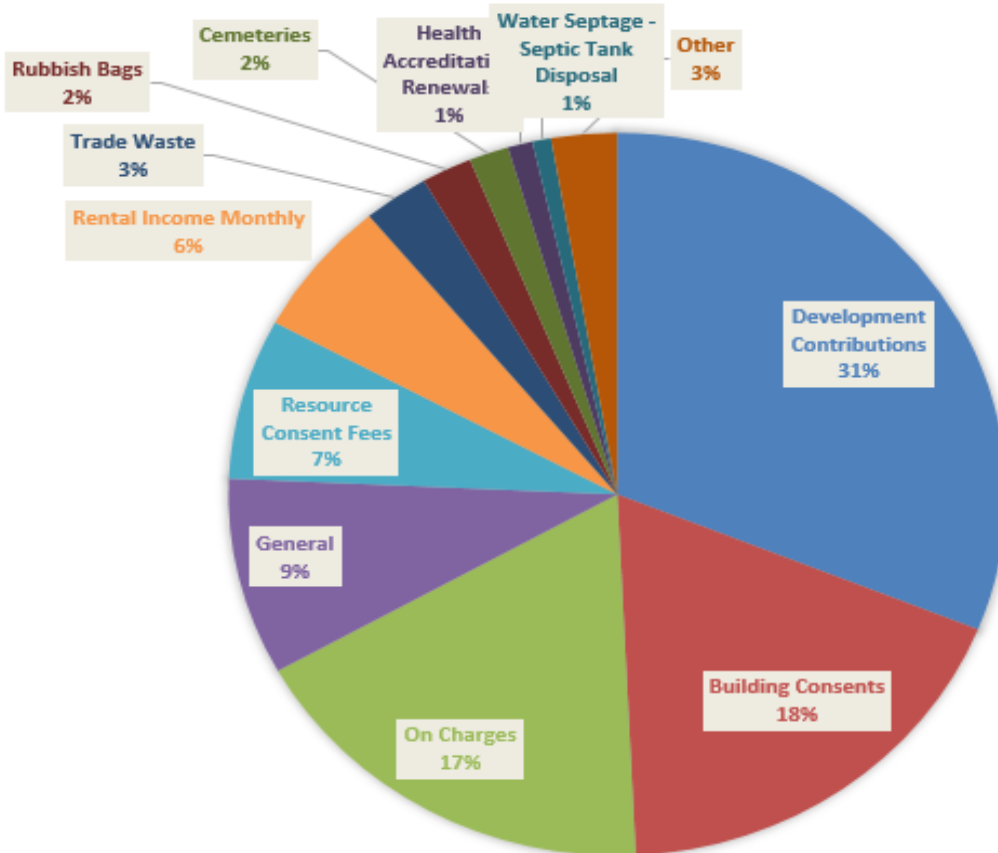
Total outstanding debts by debtor type

Total outstanding debts as at 31 January 2023 amounted to \$3,753,427.

TOTAL OUTSTANDING DEBTS BY DEBTOR TYPE AS AT 31 JANUARY 2023



TOTAL OUTSTANDING DEBTS BY SUNDRY DEBTOR TYPE AS AT 31 JANUARY 2023



Statement of Rates Debtors

Rate Zone	Assessment Count	Assessments Matching Criteria	% Matching Criteria	Total Rates Due
Cancelled Assessment	573	2	0%	\$3,541
Foxton	1,292	77	6%	\$136,374
Foxton Beach	1,633	66	4%	\$210,589
Hokio Beach	178	19	11%	\$85,549
Levin	7,850	387	5%	\$494,020
Manakau	86	3	3%	\$2,697
No Charges	499		0%	
Non Rateable	198	2	1%	\$5,539
Ohau	155	8	5%	\$8,440
Rural Farming	1,983	97	5%	\$198,873
Rural Other	3,054	142	5%	\$227,872
Shannon	693	69	10%	\$190,959
Tokomaru	164	11	7%	\$12,105
Utilities	17		0%	
Waikawa Beach	231	5	2%	\$4,416
Waitarere Beach	1,065	41	4%	\$38,371
Total at 31 January 2023	19,671	929	5%	\$1,619,347
Total at 31 January 2022	19,317	783	4%	\$2,046,740

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

Overall the level of rates debt has reduced by 20% for the same period last year

There is a total of 19,671 rating assessment counts as at 31 January 2023, with 929 assessments having total rates due of \$1,619,347. The Rates team works closely with Council's debt collection agent to enforce prompt debt collection actions.

2x Cancelled assessments with rates due are related to historical subdivision that is in the process of being corrected.

2x Non-Rateable assessments with rates due are still rated for water and wastewater. One assessment is Māori Freehold Land eligible for 6 years write off as 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). The other one is a childcare and education centre that has missed instalment two and will catch up in due course.

Statement of Water-by-meter Debtors

Area	Total Outstanding	Current Outstanding	31 - 60 days Outstanding	61 - 90 days Outstanding	Over 90 days Outstanding
Levin	\$ 320,479	\$ -	\$ 122,107	\$ -	\$ 198,372
Whirokino	\$ 167,277	\$ 5,968	\$ 37,362	\$ -	\$ 123,946
Foxton Beach	\$ 74,268	\$ 30,154	\$ 99	\$ 6,169	\$ 37,845
Foxton	\$ 48,092	\$ 133	\$ 12,433	\$ -	\$ 35,527
Shannon	\$ 24,594	\$ 1,740	\$ -	\$ -	\$ 22,854
Ohau	\$ 9,055	\$ 1,527	\$ 993	\$ -	\$ 6,536
Tokomaru	\$ 3,253	\$ 1,354	\$ -	\$ -	\$ 1,899
Total at 31 January 2023	\$ 647,019	\$ 40,876	\$ 172,994	\$ 6,169	\$ 426,980
Total at 31 December 2023	\$ 675,091	\$ 210,159	\$ 10,776	\$ 87,568	\$ 366,586

The total outstanding water-by-meter rates as at 31 January 2023 is \$426,980, a slight reduction of 4% from last month. Debt collection plan and process is being worked on so the appropriate debt collection action can be enforced. Officers are also actively working with Council contractor (Downer) to ensure data integrity in meter reading and meter allocation.

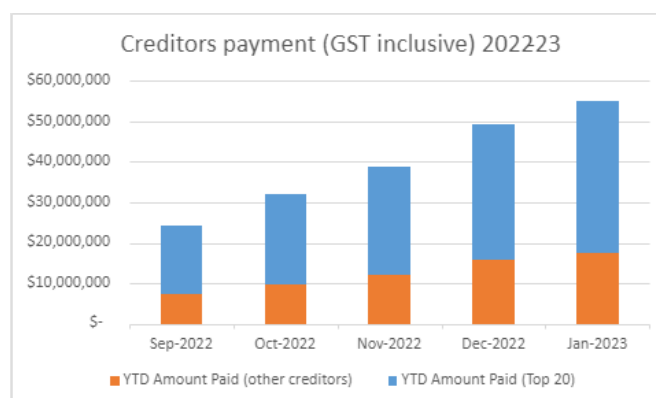
Statement of Sundry Debtors

Category	Total Outstanding	Current Outstanding	31 - 60 days Outstanding	61 - 90 days Outstanding	Over 90 days
Current debtors					
Aquatic Centre	\$ 288	\$ -	\$ -	\$ -	\$ 288
Building - Exempt Work	\$ 1,103	\$ -	\$ 195	\$ 330	\$ 578
Building Consents	\$ 269,846	\$ 43,281	\$ 30,123	\$ 25,002	\$ 171,441
Building Fee - Building Warrant of Fitness	\$ 2,830	\$ 560	\$ 680	\$ 635	\$ 955
Cemeteries	\$ 24,491	\$ 20,196	\$ 1,612	\$ 122	\$ 2,561
Dogs - Debt Collection	\$ 412	\$ 89	\$ -	\$ -	\$ 323
Dogs Arrange to pay	\$ 1,715	\$ 90	\$ 432	\$ 810	\$ 384
Dogs Pre Payments	\$ 20	\$ -	\$ -	\$ -	\$ 20
General	\$ 130,997	\$ 9,601	\$ 107,901	\$ 298	\$ 13,197
Health Accreditation Renewals	\$ 15,446	\$ 8,965	\$ 170	\$ 1,190	\$ 5,121
Hire	\$ 9,535	\$ 3,162	\$ 2,314	\$ 82	\$ 3,978
On Charges	\$ 262,373	\$ 12,148	\$ 1,186	\$ 243,038	\$ 6,000
Resource Consent Fees	\$ 106,865	\$ 9,152	\$ 25,180	\$ 8,028	\$ 64,505
Rubbish Bags	\$ 31,160	\$ 28,880	\$ 380	\$ -	\$ 1,900
Staff Account	\$ 5,739	\$ 2,347	\$ 230	\$ 1,041	\$ 2,121
Swimming Pools	\$ 3,565	\$ 2,790	\$ 310	\$ 155	\$ 310
Te Awahou	\$ 4,377	\$ 1,943	\$ 580	\$ 441	\$ 1,413
Te Horowhenua Trust General	\$ 8,943	\$ -	\$ -	\$ -	\$ 8,943
Te Takere	\$ 4,901	\$ 1,384	\$ 103	\$ 846	\$ 2,568
Trade Waste	\$ 40,639	\$ 1,353	\$ 39,274	\$ -	\$ 12
Water Septage - Septic Tank Disposal	\$ 11,560	\$ 7,983	\$ 3,576	\$ -	\$ -
Total current	\$ 927,859	\$ 153,924	\$ 214,245	\$ 282,017	\$ 277,674
Non current debtors					
Development Contribution New Policy	\$ 462,422	\$ 34,255	\$ 72,537	\$ 229,434	\$ 126,196
Development Contribution Old Policy	\$ 6,055	\$ -	\$ -	\$ -	\$ 6,055
Rental Income Monthly	\$ 90,726	\$ 4,722	\$ 460	\$ 16,961	\$ 68,583
Total non-current	\$ 559,203	\$ 38,977	\$ 72,997	\$ 246,395	\$ 200,834
Total as at 31 January 2023	\$ 1,487,062	\$ 192,901	\$ 287,242	\$ 528,411	\$ 478,508
Total as at 31 December 2022	\$ 1,864,508	\$ 921,520	\$ 437,420	\$ 105,297	\$ 400,271

The total outstanding debtors' balance of \$1,487,062 as at 31 January 2023 is a 20% reduction from last month. \$230k revenue for Mayors Taskforce for Jobs Rural Community Resilience Programme within the "On Charges" category has since been received in February 2023.

Total payments to our Creditors

Total payment (including GST) made to Council's creditors totalled \$55.1m for the period 1 July 2022 to 31 January 2023.



Council's top 20 creditors as at 31 January 2023 are:

Top 20 Creditors as at 31 January 2023		
		Amount (incl GST)
1	Higgins Contractors Levin	\$6,682,155
2	Downer EDi Works Ltd	\$6,245,658
3	Inland Revenue Department	\$3,829,242
4	Recreational Services Limited	\$2,345,294
5	Computershare Investor Services Limited (Int/Pr)	\$2,283,166
6	Emmetts Civil Construction Ltd.	\$2,245,083
7	Fulton Hogan	\$2,174,254
8	Horizons Regional Council (Debtors)	\$1,393,202
9	Northland Waste	\$1,390,245
10	HDC Rates Rebates	\$1,214,594
11	Aon New Zealand	\$1,179,798
12	Tatana Contracting Ltd	\$1,162,249
13	Smart Power Limited	\$1,031,672
14	CR Automation Limited	\$763,143
15	Spark Digital	\$688,590
16	WSP New Zealand Limited	\$679,244
17	Professional Property and Cleaning Services Limited	\$597,649
18	The Horowhenua Company Limited	\$577,875
19	Fitzherbert Rowe	\$566,898
20	Civica Pty Limited	\$495,400
	Other creditors	\$ 17,550,562
	Total payments to Creditors (1 Jul 2022 to 31 January 2023)	\$ 55,095,971

Risk Report



Risk Management Report

We find ourselves in unprecedented times, councils find themselves with aging infrastructure, rising debt levels, crippling interest rate increases, climate change and environmental influences such as Covid that impact on revenue streams, skill shortages and extreme pressure on inflation. It is more important than ever that our approach to running our business needs to be well measured including applying a Risk Management Framework that allows us to make value added propositions with well-informed measurements and data.

To support the Council in the delivery of the Council's Long- Term Plan (LTP), we need to consider the impact of uncertainties on its objectives. The deliverables associated with the plan are diverse and complex, often prioritised on our ability to deliver with the limited resources we have. The Council's vision is to enhance its risk capability and maturity across its different business groups using a deliberate and integrated approach will positively support the delivery of its community outcomes.

The report below is in addition to the risk management submission presented to the Risk and Assurance Committee where we deep dive into Risk Management.

Leadership

The Risk Management Strategy, Framework and Workplan has been drafted and will be presented to the Risk and Assurance Committee, following the feedback changes will be made and the documents will be taken to Council for adoption. This will set in motion our intention to profile risks in meeting the needs and expectations of our community in what is an increasingly complex environment.

With a newly formed Council, Risk and Assurance Committee, Executive Leadership Team and the appointment of the Risk Manager position, the time is ripe to review, completely overhaul and refocus our organisations approach to managing risk within our business.

Overtime our approach to managing risk will become business as usual as our Risk Management (RM) architecture and culture matures, forming regular and routine approach, designed to provide governance with oversight and input into the way that identified risks are being managed by Council.

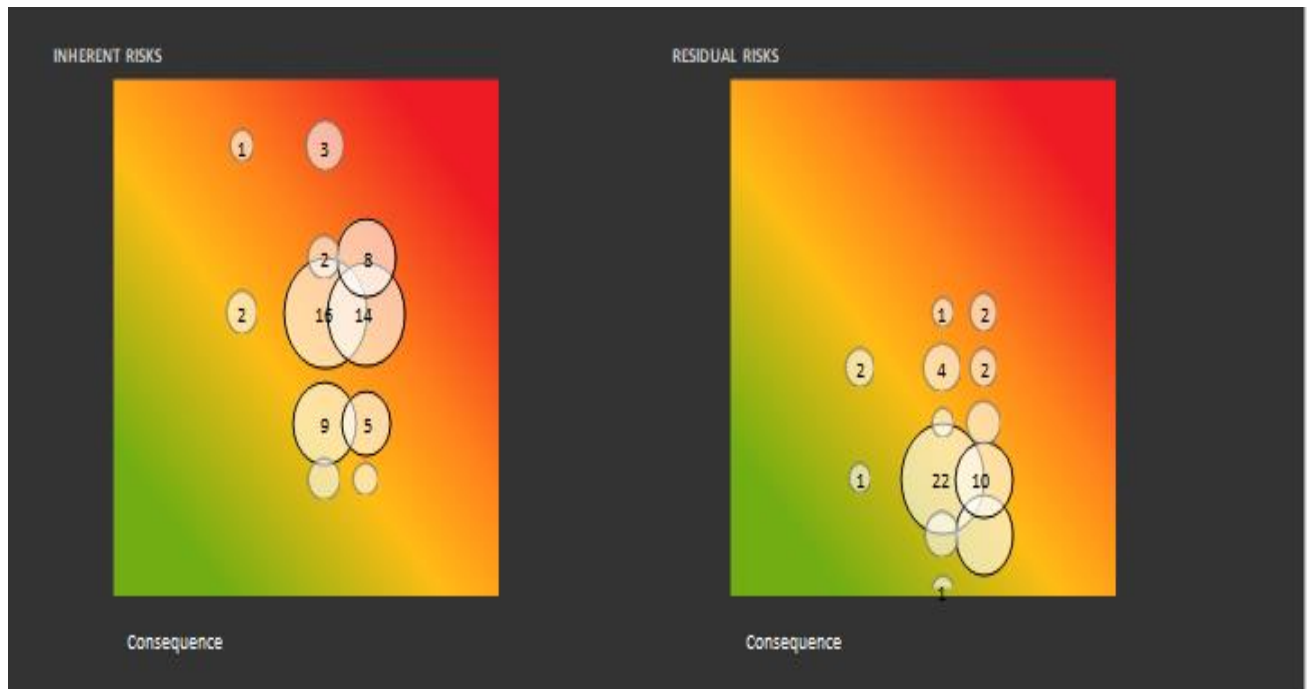
Engagement & Development

As our data and measurements mature, so will our ability to map trends and improvements to profiling risk. 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 six weeks have included the following progress:

Objective	Action	Status
AoG Maturity Self-Assessment	Assess current RM environment interview GMs in providing a foundation to work from in establishing goals and outcomes	Started - Due for completion 10 March 2023
Risk Management Strategy & Workplan	Draft Strategy & Workplan developed and submit to ELT, RAC and Council	ELT - 7 Feb Completed RAC – 1 March – On Agenda Council 15 March – Submitted for agenda
Risk Management Framework	Draft Framework to support strategy and submit to ELT, RAC & Council	ELT - 7 Feb Completed RAC – 1 March On Agenda Council - 15 March Submitted for agenda
Risk Management Induction Document & Presentation	Design two Induction Documents for Elected Members and Officers	Design 24 March Completed Induction ELT & Staff 1 March Induction Elected Members 1 March
Establish Promapp and HDC Risk Register	Establish and upgrade Promapp as HDC Risk register utilise as one source of truth for capturing and managing organisational risks	Feb 17 Completed now reviewed daily and as per risk review schedule
Risk Awareness & Reporting	ELT- Risk Manager permanent agenda and monthly risk reporting to the Exec RAC - Quarterly reporting and risk analysis submissions to the RAC OPR - Contributing Risk Management Report to the OPR	7 Feb - Completed & Ongoing 1 March – Submitted for Agenda 27 Feb - Completed
Insurance Renewal Review Document	Outlines approach to 2023 Insurance Renewal Declaration review process and long-term approach to Insurance Renewal management	28 Feb – draft due to be submitted
Alliance Risk Management Committee	Working with Alliance to established RM Committee as a vehicle to enhance monitoring and management of operational risks.	22 Feb – Completed ongoing

Risk Summary

In its infancy our current risk register has 61 logged risks all at a different levels of residual risk rating indicating that the status of controls and treatments for the identified risks are at various levels remedial action. The Heat Map below illustrates the effectiveness of work(s) undertaken to mitigate our Inherent Risk rating with lower Residual risk outcomes. The first heat map shows our identified risk in its raw state and as indicated risks sit at a higher level of consequence to our organisation. Subsequently the second heat map shows that the residual value of our risks reduce in consequence due to actioned treatment or controls.



Statement of Service Performance (SSP's)

SSP Summary

	Number	Percentage
On Track	82	75%
Not on track	15	14%
Unable to report	13	12%
	110	

Statement of Service Performance (SSP's)

Property – Statement of Service Performance

Ref	Service	How performance is measured	Target	On track/Not on track	
PR1	Council operated facilities are available for public hire.	Number of hours and days Levin, Foxton and Shannon Memorial Halls are available for public hire outside of maintenance closedowns	8 hrs per day	On Track As at 31 January 2023 Council's three (3) Memorial Hall facilities were available for hire. for at least eight (8) hours per day 7 days per week outside of maintenance closedowns	
PR2		Conduct an annual review of hire charges	Achieve	On Track As at 31 January 2023 An annual review of hire charges was conducted as part of the Annual Plan process and as a result hire charges were increased by approximately 2% for this activity	
PR3	Council's properties will comply with relevant legislation.	All buildings with compliance schedules will have current building WOF.	Achieve	On Track As at 31 January 2023	

Community Facilities and Services – Statement of Service Performance

Ref	Service	How Performance is measured	Target	On Track/Not on Track	
CF8	Safe aquatic facilities are operating in the District.	Compliance with relevant standards including Pool Safe Accreditation.	Achieve	On Track As at 28 February 2023, Both Foxton and Levin pools have received PoolSafe accreditation during February 2022. This is valid until April 2023 when the next Pool Safe assessment is completed. Note, Foxton pool is closed for redevelopment and will be assessed when it reopens	
CF9	Aquatics centres meet customer needs.	Percent of customers satisfied, based on the Annual Customer Satisfaction Survey.	≥ 90%	Unable to report A survey has not been conducted as of reporting time.	
CF10	A high quality Swim School operates at the Levin and Foxton Aquatic Centres.	Number of participants in learn to Swim classes	≥ 400 per term	On Track As at 31 January 2023, Term Three = 500 Term Four = 503 Term One (2023) = 488 Term Two (2023) =	
CF11	Local clubs are supported to deliver their own events.	Number of events per year held by clubs – clubs growing and taking ownership of their own events and future.	≥ 5 per year	On Track As at 31 January 2023 Waiopahu College Swimming Sports Shannon Rugby Club Junior Rugby prize giving Athletic Junior Rugby u10s prize giving College Old Boys Junior Rugby prize giving Swim Meet – Levin Swim Club Swim Meet – Special Olympics Mandy’s Swimming end of term party Waiopahu College – Swim meet	
CF12	Growing existing events and developing new ones for the	Number of events per year for:	V	On Track	

	following areas; children, general public, and retirees.	Children; General public; and Retirees.	≥ 3 ≥ 3 ≥ 3	<p>As at 31 January 2023 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>4</td> <td>4</td> <td>2</td> </tr> </tbody> </table> <p>Foxton Family Fun Day Mid-winter Pool Party Swim the Takutai Foxton Season Opening \$1 Fitness Promotion Week Aquathon Bring a friend End of Holiday pool Party</p>	Children	General public	Retirees	4	4	2							
Children	General public	Retirees															
4	4	2															
CF13		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 January 2023 Library Services are delivered in Levin, Shannon and Foxton.</p>													
CF14	Council provides community facilities for residents, ratepayers, and visitors to access Community services including library services.	<p>Number of visitors to our Community Hubs and Libraries.</p> <p>Te Takeretanga o Kura-hau-pō</p> <p>Te Awahou Nieuwe Stroom</p> <p>Shannon Library</p>	$\geq 550,000$ $\geq 375,000$ $\geq 150,000$ $\geq 25,000$	<p>Not on Track</p> <p>As at 31 January 2023</p> <table border="1"> <thead> <tr> <th></th> <th>January 2023</th> <th>Year to date</th> </tr> </thead> <tbody> <tr> <td>Te Takeretanga o Kura-hau-pō</td> <td>26,982</td> <td>195,030</td> </tr> <tr> <td>Te Awahou Nieuwe Stroom</td> <td>8153</td> <td>55,419</td> </tr> <tr> <td>Shannon Library</td> <td>909</td> <td>7,555</td> </tr> </tbody> </table>		January 2023	Year to date	Te Takeretanga o Kura-hau-pō	26,982	195,030	Te Awahou Nieuwe Stroom	8153	55,419	Shannon Library	909	7,555	
	January 2023	Year to date															
Te Takeretanga o Kura-hau-pō	26,982	195,030															
Te Awahou Nieuwe Stroom	8153	55,419															
Shannon Library	909	7,555															
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 January 2023 A survey has not been conducted as of reporting time.</p>													
CF16	Community facilities are available for public use.	<p>Number of booking counts for community facilities.</p> <p>Te Takeretanga o Kura-hau-pō</p> <p>Te Awahou Nieuwe Stroom</p>	$\geq 1,400$ 70% 30%	<p>On Track</p> <p>As at 31 January 2023</p>													

					January 2022	Year to														
					Booking Counts	77	956													
					Te Takeretanga o Kura-hau-pō	69%	77%													
					Te Awahou Nieuwe Stroom	31%	23%													
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	Not on Track As at 31 January 2023 Broken down as follows:	<table border="1"> <thead> <tr> <th>Library</th> <th>Issues</th> </tr> </thead> <tbody> <tr> <td>Levin</td> <td>98,909</td> </tr> <tr> <td>Foxton</td> <td>12,295</td> </tr> <tr> <td>Shannon</td> <td>3,556</td> </tr> <tr> <td>Digital</td> <td>12,334</td> </tr> <tr> <td>Total</td> <td>127,904</td> </tr> </tbody> </table>			Library	Issues	Levin	98,909	Foxton	12,295	Shannon	3,556	Digital	12,334	Total	127,904	
Library	Issues																			
Levin	98,909																			
Foxton	12,295																			
Shannon	3,556																			
Digital	12,334																			
Total	127,904																			
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	On Track As at 31 January 2023																
CF19		Percent of increase in use of websites and online engagement. Note: These numbers include statistics for Te Takeretanga o Kura-hau-pō website, OPAC, and Kete Horowhenua.	+> 1%	On Track As at 31 January 2023	<table border="1"> <thead> <tr> <th></th> <th>2022/23 YTD</th> <th>2021/22 YTD</th> <th>% cha</th> </tr> </thead> <tbody> <tr> <td>Unique users</td> <td>46,370*</td> <td>46,303</td> <td>0%</td> </tr> <tr> <td>Sessions</td> <td>65,264*</td> <td>66,906</td> <td>-2%</td> </tr> </tbody> </table>				2022/23 YTD	2021/22 YTD	% cha	Unique users	46,370*	46,303	0%	Sessions	65,264*	66,906	-2%	
	2022/23 YTD	2021/22 YTD	% cha																	
Unique users	46,370*	46,303	0%																	
Sessions	65,264*	66,906	-2%																	
				*The OPAC statistics for January 2023 are unavailable due to a systems error																

CF20	Customers have access to programmes and initiatives that enhance the wellbeing of the District.	Number of programmes delivered: Levin Foxtton Shannon	500 ≥ 50% ≥ 30% ≥ 20%	On Track As at 31 January 2023 The programmes that have been delivered are broken down as follows: <table border="1" data-bbox="1442 357 1917 579"> <thead> <tr> <th></th> <th>Number January 2023</th> <th>% Jan 2022</th> <th>Number YTD</th> <th>% YTD</th> </tr> </thead> <tbody> <tr> <td>Levin</td> <td>85</td> <td>68%</td> <td>450</td> <td>69%</td> </tr> <tr> <td>Foxtton</td> <td>21</td> <td>17%</td> <td>110</td> <td>17%</td> </tr> <tr> <td>Shannon</td> <td>19</td> <td>15%</td> <td>95</td> <td>15%</td> </tr> </tbody> </table>		Number January 2023	% Jan 2022	Number YTD	% YTD	Levin	85	68%	450	69%	Foxtton	21	17%	110	17%	Shannon	19	15%	95	15%	
	Number January 2023	% Jan 2022	Number YTD	% YTD																					
Levin	85	68%	450	69%																					
Foxtton	21	17%	110	17%																					
Shannon	19	15%	95	15%																					

Representation and Community Leadership - Statement of Service Performance

Ref	Service	How performance is measured	Target	On track/Not on track	
RCL1	Council provides open, accessible information and processes to local government and the Community.	Number of successful challenges to Council's decision-making processes.	< 2	On Track As at 31 January 2023 There have been no successful challenges to Council's decision making processes.	
RCL2		Official Information requests are processed in accordance with the LGOIMA	100% compliance rate	Not on Track As at 31 January 2023 59 LGOIMA requests had been received 46 were processed on time 1 was sent late 9 remain open on time 1 remains open with a partial extension/release 1 were withdrawn 1 were transferred	
RCL3	Council supports residents and ratepayers to have their views heard and considered in Council decision-making.	Percent of residential and non-residential ratepayers who are satisfied with the way Council involves the public in its decision making, based on the Annual Customer Satisfaction Survey	> 50%	Unable to report As at 31 January 2023 A survey has not been conducted as of reporting time.	
RCL4		Council will pre-engage on all significant decisions as outlined in the Significance of Engagement Strategy found on Council's website	Achieve	On Track As at 31 January 2023	
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)	On Track As at 31 January 2023 LTP Amendment	
RCL6		The Annual Plan will be adopted before 30 June annually.*	Achieve	On Track	

				As at 31 January 2023	
RCL7		The Annual Report will include an unqualified audit opinion.	Achieve	Unable to Report As at 31 January 2023 This is not able to be established until the report has been reviewed by an auditor	
RCL8	The District Plan provides for a balanced regulatory framework that protects important community and environmental values.	Council will process non-complying consents in a robust way. When the percentage of non-complying consents approved exceed 5% we will undertake an investigation of the District Plan rules that have triggered the non-complying consents.	< 5%	On Track As at 31 January 2023 Five (5) non-complying resource consent has been approved, which represents approximately three percent (3%) of applications approved.	

Regulatory Services – Statement of Service Performance

Ref	Service	How performance is measured	Target	On track/Not on track	
RS1	Processing of applications under the Resource Management Act (RMA) 1991.	Applications under the RMA will be processed within statutory timeframes.	95%	Not On Track As at 31 January 2023: 188 consents have been approved for Land Use, Subdivision, Boundary Activities and “other”, approximately 47% 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 and continues to prove difficult. More contractors are coming available to process applications. Internal capacity and performance review will seek to improve performance in this space.	
RS2	Carry out Building Consent Authority functions including	Percentage of building consent applications that are processed with in statutory timeframes.	98%	Not on Track	

	enforcement of legislation relating to construction of buildings and structures.			As at 31 January 2023: 355 building consents were granted YTD, 66% within statutory timeframes. One hundred and twenty-one (121) consents have been processed outside the statutory timeframe YTD. This was due to the high number of consents in progress and the number of staff who have been off periodically with Covid and on other leave over the last few months. It is anticipated that the level of statutory compliance will improve throughout the year.	
RS3		Council will maintain its accredited status as a Building Consent Authority.	Achieve	On Track As at 31 January 2023: IANZ reconfirmed our accreditation on 11 January 2022. Our next accreditation re-assessment is in April 2023.	
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	On Track As at 31 January 2023, 85 Food businesses operating a MPI template food control plan have been verified YTD and in accordance with the timeframes specified in the Food Regulations.	
RS5	Monitoring of licensed premises to ensure compliance with relevant* legislation.	Premises are inspected annually to check for compliance with their licence conditions.	Achieve	On Track As at 31 January 2023, 68 licensed premises holding an operative licences exist. 19 licensed premises have been inspected YTD, representing 27.9% of licensed premises.	
RS6	All parking restricted areas in Levin will be enforced under the provisions of Council's Bylaw and the Land Transport Regulations.	Parking infringement explanations are responded to within 5 business days of receipt	Achieve	On Track As at 31 January 2023 274 parking infringement explanations were received and responded to. 100% were responded to within 5 business days	

RS7	Carry out territorial authority functions including enforcement of legislation.	All reported cases of illegal building work will be responded to within five working days.	Achieve	On Track As at 31 January 2023 Compliance officers received 3 reports of illegal building work during the month; 100% were responded to within 5 working days.	
RS8		Percentage of private swimming pools on register inspected annually for compliance.	> 33%	On Track As at 31 January 2023, 327 pools are on the register. 28 inspections have been completed YTD.	
RS9	Carry out territorial authority functions including enforcement of legislation.	100% of BWOs are renewed or Notices to Fix are issued.	Achieve	On Track As at 31 January 2023 327 BWOs are on the register and compliant. No 'notice to fix' issued YTD.	
RS10	Monitoring of District Plan requirements, resource consent compliance and complaints.	All known and reported instances of non-compliances with the District Plan and any resource consents will be responded to within five working days	Achieve	Not On Track As at 31 January 2023 66 reported complaints regarding non-compliance with the District Plan YTD. 15 of the complaints were not responded to within 5 working days.	
RS11		All resource consents that are required to be monitored for the year are monitored for compliance with conditions.	Achieve	On Track As at 31 January 2023 Consents are requiring monitoring based on a complaints basis.	
RS12	Reported instances of non-compliances and dog nuisances will be responded to.	Percent of reported instances of non-compliances and dog nuisances will be responded to.	100%	On Track As at 31 January 2023, 705 complaints have been received YTD; 100% were responded to.	
RS13		An after-hours emergency response will be continuously provided.	Achieve	On Track As at 31 January 2023, The service is provided by staff on a weekly roster or via availability for consult via phone as necessary.	

RS14	Registration and classification of all known dogs within the District.	Percent of known dogs that will be registered or accounted for annually by 31 October.	100%	<p>On Track</p> <p>As at 31 January 2023, 130 dog owners have been infringed for failing to register their dog. All other dogs in the register have been registered by 31 October.</p>													
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 January 2023, 930 complaints have been received; 93% 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 January 2023, 87 complaints received have been responded to. 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>15</td> </tr> <tr> <td>Health Act</td> <td>19</td> </tr> <tr> <td>Local Government Act</td> <td>38</td> </tr> <tr> <td>Council Bylaws</td> <td>15</td> </tr> <tr> <td>Total</td> <td>87</td> </tr> </tbody> </table>		Year to Date	Smoke	15	Health Act	19	Local Government Act	38	Council Bylaws	15	Total	87	
	Year to Date																
Smoke	15																
Health Act	19																
Local Government Act	38																
Council Bylaws	15																
Total	87																

Community Support – Statement of Service Performance

Ref	Service	How performance is measured	Target	On track/Not on track	
CS1	Community awareness is promoted and encouraged.	12 media messages promoting preparedness for an emergency will be made to residents and ratepayers annually.	Achieved	<p>On Track</p> <p>As at 31 January 2023,</p>	
CS2	Council maintains a functional EOC and trained staff.	Civil defence and emergency management assessment of readiness and capability.	Council's EOC (and alternate(s) are fully functional and meet the	<p>On Track</p> <p>As at 31 January 2023 Appropriate levels of Council Staff have been trained to the CDEM Integrated Training Framework (ITF) Standards with Incident Management Team (IMT)</p>	

			requirements of the CDEM Act 2002.	members trained to the minimum intermediate level but with an expectation that they will go on and achieve the relevant functional training qualification. A number of IMT personnel have completed the higher level of training to the functional level within this reporting year. Further training and exercising is planned throughout the 2022/2023 year to continue to increase capability and understanding of all the facets of emergency management across the local, regional and national hazard-scape within the organisation.	
CS3	Council provides effective leadership in advocating, coordinating and facilitating on behalf of community needs.	Number of Community Wellbeing Committee meetings per year.	≥ 4	Not on Track As at 31 January 2023 One (1) Community Wellbeing Committee meeting held. One Community Wellbeing meeting was cancelled during the change of Council and appointment of Chairperson.	
CS4	Young people in the Horowhenua live in a safe and supportive environment, which empowers them to make positive life choices.	Number of Youth Empowerment Project meetings per year	≥ 8	On Track As at 31 January 2023 Three (3) yEP meetings held.	
CS5		Number of programmes or projects implemented by Youth Empowerment Project.	≥ 4	On Track As at 31 January 2023 One (1) programme/project implemented by yEP	
CS6		Number of Youth Services Network meetings per year.		On Track As at 31 January 2023 Four (4) Youth Services Network meetings held.	
CS7	Horowhenua residents are empowered to make choices enabling them to Horowhenua residents are empowered to	Number of Older Person's Network meetings per year	≥ 6	On-Track As at 31 January 2023, two (2) Older Persons' Network meetings held.	
CS8	make choices enabling them to	Number of <i>Puāwai</i> magazine publications annually.		On Track	

	live a satisfying and healthy lifestyle.			As at 31 January 2023, two (2) <i>Puāwai</i> magazine has been published.	
CS9	Horowhenua is a vibrant, creative and friendly community with an abundance of art, rich cultures and a strong sense of heritage.	Number of Creative Communities funding rounds per year.	≥ 2	On Track As at 31 January 2023 One (1) Creative Communities funding round.	
CS10	Horowhenua is New Zealand's foremost District in taking joint responsibility for the success of our community through education.	Number of Education Horowhenua meetings per year	≥ 4	On Track As at 31 January 2023 One (1) Education Horowhenua meeting held	
CS11	Horowhenua is fully accessible to all people	Number of Access and Inclusion Leadership forums per year	≥ 4	On Track As at 31 January 2023 One (1) Access and Inclusion Leadership forum.	
CS12	Council promotes community group empowerment and provides opportunities for community driven initiatives and projects, and to grow and develop	Number of Community Capacity and Capability Building Programme workshops or trainings offered.	≥ 10	On Track As at 31 January 2023 Six (6) Community Capacity and Capability Building workshops/trainings held.	
				Mental Health First Aid	Levin (12)
				Funders Expo	Levin (24)
				Funders Expo	Foxton (8)
				Marae Governance Training	Shannon (10)
				Real Talk (Mental Health)	Levin (160)
				Mental Health 101	Foxton (9)
CS13		Percent of satisfaction with Capacity and Capability Building Programme workshops or training.	≥ 85%	On Track As at 31 January 2023 100 percent (100%) satisfaction has been recorded from programme workshops or training	

CS14		Number of individuals participating in Capacity and Capability Building Programme workshops or training over the year.	≥ 200	On Track As at 31 January 2023 Two hundred and twenty three (223) individuals have participated in Capacity and Capability Building Programme workshops or training.	
CS15	Council supports beach safety initiatives within communities by providing financial support.	Number of weeks Council funded surf lifesaving service is provided at Foxton and Waitārere beaches.	≥ 6	On Track As at 31 January 2023 Six (6) weeks have been funded.	
CS16	Council effectively communicates with its ratepayers and residents.	Percent of media releases feature in media within 21 days of release.	≥ 60	On Track As at 31 January 2023 There have been 44 media releases and 100% featured in media.	
CS17		Percent of residents are well informed about what the council is doing	≥ 60	On Track As at 31 January 2023 There have been 44 media releases and 100% featured in media.	
CS18	Council provides a variety of ways to access information.	Number of Council Community Connections newsletters published annually.	≥ 10	On Track As at 31 January 2023	
CS19*		Number of new digital services are delivered online annually.	≥ 2	On Track As at 31 January 2023 The HDC website has been refreshed and one (1) online payment form has been completed or significantly updated, including: Application to Renew Registration of Dogs;	

CS20	Council provides a 24/7 telephone contact centre operation.	Telephone contact is continually provided 24/7.	Achieve	On Track As at 31 January 2023 Council's 06 366 0999 telephone number is operational 24/7. After hour's service and continuous phone supply under Contract with PNCC – CM9 record D22/95747. The phone system is hard coded to divert to PNCC should it have a fault at HDC.	
CS21	Council staff are knowledgeable in tikanga māori and the principles of Te Tiriti o Waitangi.	Percent of staff who have undertaken training. (Partnership with Tangata Whenua).	60% of Council staff	On Track As at 31 January 2023, Te Tiriti o Waitangi and Cultural Competence training is in progress with external facilitator 'Engaging Well'. The next 5 cohorts are scheduled for training from 13 March 2023. Training sessions based on sections within the Tūhono ki Te Ao Māori toolkit, are being scheduled for staff. These sessions will be delivered by the Cultural Outcomes Team and are due to start in April 2023.	
CS22	Council supports the promotion of Horowhenua as a tourism destination.	i-Site accreditation is maintained at Te Awahou Nieuwe Stroom and Te Takeretanga o Kura-hau-pō facilities.	Achieve	On Track As at 31 January 2023 i-Site accreditation is maintained.	
CS23		Annual number of visitor information enquiries conducted from Horowhenua i-Sites.	≥ 10,000	On Track As at 31 January 2023 Manually collated statistics on Visitor Information enquiries are: 6598	
CS24	Council provides opportunities for businesses to collaborate and network resulting in a stronger business sector.	Number of business networking meetings organised per year.	≥ 10		

				<p>On Track</p> <p>As at 31 January 2023</p> <p>There have been seven (7) Business Networking events held. This includes 1 Women in Business networking lunch, 1 Foxton Business Breakfast and 5 Business After 5 events.</p>	
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 of 31 January 2023</p> <p>A survey has not been conducted as of reporting time.</p>	

Community Infrastructure – Statement of Service Performance

Ref	Service	How performance is measured	Target	On track/Not on track	
CF1	Reserves are available for Community use.	Residential dwellings in urban areas are within 400 metres to local reserves, either Council or privately provided.	≥ 80%	<p>On Track</p> <p>As of 31 January 2023:</p> <p>Council has 82.09% 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>31 January 2023:</p> <p>Council has 90.66% of residential dwellings in urban areas that are within 800 metres of playgrounds or destination reserves.</p>	
CF3	Reserves meet local needs.	Percentage of customers satisfied with the service, based on the Annual Customer Satisfaction Survey.	≥ 80%	<p>Unable to report</p> <p>As of 31 January 2023</p> <p>A survey has not been conducted as of reporting time</p>	
CF4	Playgrounds are safe for users.	Playground facilities comply with relevant National Playground standards.	Achieve	<p>On Track</p> <p>As of 31 January 2023</p>	

CF5	Sports grounds are available for Community use.	Percent of time that sport grounds are available for use during their opening hours.	≥ 95%	On Track As of 31 January 2023: 100% of sports grounds were available for use during their opening hours.	
CF6	Sports grounds meet local needs.	Number of Customer Request Management complaints reporting of ground conditions per annum.	< 5	On Track As of 31 January 2023: Zero complaints have been received.	
CF7	Community Halls are available for public use.	Number of uses per fortnight for Community Halls.	10	Unable to Report Change in recording process requires review.	

Land Transport – Statement of Service Performance

Ref	Service	How performance is measured	Target	On track/Not on track	
LT1	A safe road network*.	The change from the previous financial year in the number of fatalities and serious injury crashes on the local road network.	No (or Zero) change or a reduction from previous year.	On Track As at 31 January 2023 The number of fatalities and serious injury crashes on the local road network is calculated utilising data from the crash analysis system (CAS) database.	
LT2	Roads in good condition*.	The average quality of ride on a sealed local road network measured by smooth travel exposure.	Minimum 85%	On Track As at 31 January 2023	
LT3	Roads that are maintained well*.	The percentage of the sealed local road network that is resurfaced annually.	Minimum of 5% of total area	Not on Track As at 31 January 2023 Rising bitumen costs will mean we will be unlikely to reach our 5% target.	

LT4	Footpaths are in an acceptable condition*.	Target footpath condition rating (% compliant with Council's standards found in the Land Transport Activity Plan).	Minimum 30% in excellent condition. Maximum 10% in poor condition.	On Track As at 31 January 2023	
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%	On Track As at 31 January 2023, Year-to-date 1142 CRMs have been received with 96% closed within 15 working days.	

Solid Waste - Statement of Service Performance

Ref	Service	How performance is managed	Target (2022/23)	On Track/Not on Track							
SW1	Provision of landfill but minimising the amount that is sent there.	Quantity of waste going to the landfill per person per year.	≤ 400 kg per person per year	Unable to report correctly As of 31 January 2023							
SW2	Recycling is encouraged	Level of recycling at: Kerbside Transfer stations	≥ 40% of total waste ≥ 50% of total waste	Unable to report correctly As of 31 January 2023							
SW3	Waste transfer and recycling stations have a minimal impact on the immediate and surrounding environment.	Number of odour complaints and minimal reports of solid waste in or around: Waste transfer stations; Recycling stations per month.	< 4 per month < 4 per month	On Track As of 31 January 2023 <table border="1" data-bbox="1368 1230 1794 1358"> <thead> <tr> <th></th> <th>October 2022</th> <th>Year to Date</th> </tr> </thead> <tbody> <tr> <td>Waste transfer stations</td> <td>0</td> <td>0</td> </tr> </tbody> </table>		October 2022	Year to Date	Waste transfer stations	0	0	
	October 2022	Year to Date									
Waste transfer stations	0	0									

				Recycling stations	0	0						
SW4	Response to service requests regarding Council's Solid Waste Activities is timely.	Time all requests are responded to.	Within 3 working days	Not on Track As of 31 January 2023 CRMs closed	<table border="1"> <thead> <tr> <th>October 2022</th> <th>Year to Date</th> </tr> </thead> <tbody> <tr> <td>128/139</td> <td>448/479</td> </tr> </tbody> </table>		October 2022	Year to Date	128/139	448/479		
October 2022	Year to Date											
128/139	448/479											
				Responded within 3 working days:	<table border="1"> <thead> <tr> <th>October 2022</th> <th>Year to date</th> </tr> </thead> <tbody> <tr> <td>56/67</td> <td>303/407</td> </tr> </tbody> </table>		October 2022	Year to date	56/67	303/407		
October 2022	Year to date											
56/67	303/407											
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	Not on Track As of 31 January 2023								
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	On Track As of 31 January 2023 Static recycling stations have been available as outlined on the Council's website. Stations may be removed temporarily in order to be emptied.								
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%	Unable to report As of 31 January 2023 A survey has not been conducted as of reporting time.								
SW8	Customers are educated on waste minimisation practices.	Number of school aged students waste education is provided to each year	≥ 300 students per year	On Track								

Wastewater Treatment - Statement of Service Performance

Ref	Statement of Service Performance Service	How will we measure our performance	Target (2022/23)	Actual Performance													
WW1	Reliable wastewater collection and disposal*.	The number of dry weather wastewater overflows from the wastewater system per 1000 connections.	≤ 2	<p>On Track</p> <p>As at 31 January 2023:</p> <table border="1"> <thead> <tr> <th></th> <th colspan="2">Year to Date</th> </tr> <tr> <th></th> <th>Per 1000 Connections</th> <th>No. of Overflows</th> </tr> </thead> <tbody> <tr> <td>Number of overflows</td> <td>0.9</td> <td>12</td> </tr> <tr> <td colspan="3">Number of connections as at 1 July 2022 = 13,299</td> </tr> </tbody> </table>		Year to Date			Per 1000 Connections	No. of Overflows	Number of overflows	0.9	12	Number of connections as at 1 July 2022 = 13,299			
	Year to Date																
	Per 1000 Connections	No. of Overflows															
Number of overflows	0.9	12															
Number of connections as at 1 July 2022 = 13,299																	
WW2	Safe disposal of wastewater*.	<p>The number of:</p> <p>Abatement Notices; Infringement Notices; Enforcement Orders; and Convictions</p> <p>Received by Council in relation to Horizons Regional Council resource consents.</p>	<p>0 0 0 0</p>	<p>On Track</p> <p>As at 31 January 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																
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 January 2023:</p> <table border="1"> <thead> <tr> <th></th> <th>Year to Date</th> </tr> </thead> <tbody> <tr> <td>Response time</td> <td>1hr 27mins</td> </tr> </tbody> </table> <p><i>Back-to-back weather events throughout the year delayed the response to individual properties as priority was given to main system faults. This affected the YTD response time.</i></p>		Year to Date	Response time	1hr 27mins									
	Year to Date																
Response time	1hr 27mins																

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	On Track As at 31 January 2023:																									
					<table border="1"> <thead> <tr> <th></th> <th colspan="2">Year to Date</th> </tr> </thead> <tbody> <tr> <td>Resolution time</td> <td colspan="2">2hr 49mins</td> </tr> </tbody> </table>		Year to Date		Resolution time	2hr 49mins																			
	Year to Date																												
Resolution time	2hr 49mins																												
WW5	The service is satisfactory*	The total number of complaints received (expressed per 1000 connections to the wastewater system) regarding: Wastewater odour; Wastewater systems faults; Wastewater system blockages; and Council's response to issues with its wastewater system. Total number of complaints received about any of the above.	< 4 < 6 < 8 < 4 < 22	On Track As at 31 January 2023:																									
					<table border="1"> <thead> <tr> <th></th> <th colspan="2">Year to Date</th> </tr> <tr> <th></th> <th>Per 1000 Connections</th> <th>No. of Complaints</th> </tr> </thead> <tbody> <tr> <td>Odour</td> <td>0.38</td> <td>15</td> </tr> <tr> <td>Faults</td> <td>0.83</td> <td>11</td> </tr> <tr> <td>Blockages</td> <td>4.89</td> <td>65</td> </tr> <tr> <td>Council's Response</td> <td>0</td> <td>0</td> </tr> <tr> <td>Total</td> <td>6.09</td> <td>81</td> </tr> <tr> <td colspan="3">Number of connections as at 1 July 2022 = 13,299</td> </tr> </tbody> </table>		Year to Date			Per 1000 Connections	No. of Complaints	Odour	0.38	15	Faults	0.83	11	Blockages	4.89	65	Council's Response	0	0	Total	6.09	81	Number of connections as at 1 July 2022 = 13,299		
	Year to Date																												
	Per 1000 Connections	No. of Complaints																											
Odour	0.38	15																											
Faults	0.83	11																											
Blockages	4.89	65																											
Council's Response	0	0																											
Total	6.09	81																											
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 January 2023 A survey has not been conducted as of reporting time.																									

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

Stormwater - Statement of Service Performance

Ref	Service	How performance is measured	Target (2022/23)	On Track/ Not on track							
ST1	An adequate stormwater system*.	Number of flooding events that occur in the District.	< 5 per year	On Track As at 31 January 2023: There were 0 flooding events that met the definition of a flooding event set by DIA for this SSP							
ST2		For each flooding event the number of habitable floors affected per 1,000 connections to Council's stormwater networks.	2 or less	On Track As at 31 January 2023: <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> </tbody> </table> There were 13,265 connections as at 1 July 2022		Flooding Event	Per 1,000 Connections	Habitable Floors Affected	0	0	0
Flooding Event	Per 1,000 Connections	Habitable Floors Affected									
0	0	0									
ST3	Response to faults*.	The median response time to attend a flooding event, measured from the time that Council receives notification to the time that service personnel reach the site.	< 1 hour	On Track As at 31 January 2023: <table border="1"> <thead> <tr> <th>Time</th> <th>Comment</th> </tr> </thead> <tbody> <tr> <td>0.0</td> <td></td> </tr> </tbody> </table>	Time	Comment	0.0				
Time	Comment										
0.0											
ST4	Customer satisfaction*.	The number of complaints received by Council about the performance of its stormwater system expressed per 1,000 properties connected to the system.	< 10 per year	On Track As at 31 January 2023: <table border="1"> <thead> <tr> <th>Per 1,000 Connections - YTD</th> <th>No. of Complaints - January</th> <th>No. of Complaints - YTD</th> </tr> </thead> <tbody> <tr> <td>0-.45</td> <td>2</td> <td>2</td> </tr> </tbody> </table> There were 13,265 connections as at 1 July 2022	Per 1,000 Connections - YTD	No. of Complaints - January	No. of Complaints - YTD	0-.45	2	2	
Per 1,000 Connections - YTD	No. of Complaints - January	No. of Complaints - YTD									
0-.45	2	2									

ST5	Customer satisfaction.	Percentage of customers satisfied with the stormwater service. As per the Annual Resident Satisfaction Survey.	≥ 80%	<p>Unable to Report</p> <p>As at 31 January 2023 A survey has not been conducted as of reporting time.</p>											
ST6	A sustainable stormwater service.	<p>The number of:</p> <p>Abatement Notices; Infringement Notices; Enforcement Orders; and Convictions</p> <p>Received by Council in relation to Horizons Regional Council resource consents* for discharge from its stormwater system**</p>	<p>0 0 0 0</p>	<p>On Track</p> <p>As at 31 January 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 - Statement of Service Performance

Ref	Service	How performance is measured	Target (2022/23)	On Track/Not on Track													
WS1	Safe water supply*.	Council's drinking water supply complies with: (a) part 4 of the Drinking Water Standards (bacteria compliance criteria) in Levin Shannon Foxton Foxton Beach Tokomaru	Achieve Achieve Achieve Achieve Achieve	On Track As of 31 January 2023: <table border="1"> <thead> <tr> <th>Scheme</th> <th>Year to Date</th> </tr> </thead> <tbody> <tr> <td>Levin</td> <td>100%</td> </tr> <tr> <td>Shannon</td> <td>100%</td> </tr> <tr> <td>Foxton</td> <td>100%</td> </tr> <tr> <td>Foxton Beach</td> <td>100%</td> </tr> <tr> <td>Tokomaru</td> <td>100%</td> </tr> </tbody> </table>	Scheme	Year to Date	Levin	100%	Shannon	100%	Foxton	100%	Foxton Beach	100%	Tokomaru	100%	
Scheme		Year to Date															
Levin	100%																
Shannon	100%																
Foxton	100%																
Foxton Beach	100%																
Tokomaru	100%																
WS2	(b) part 5 of the Drinking Water Standards (protozoa compliance criteria) in: Levin Shannon Foxton Foxton Beach Tokomaru	Achieve Achieve Achieve Achieve Achieve	On Track As of 31 January 2023: <table border="1"> <thead> <tr> <th>Scheme</th> <th>Year to Date %</th> </tr> </thead> <tbody> <tr> <td>Levin</td> <td>100%</td> </tr> <tr> <td>Shannon</td> <td>100%*</td> </tr> <tr> <td>Foxton</td> <td>100%</td> </tr> <tr> <td>Foxton Beach</td> <td>100%</td> </tr> <tr> <td>Tokomaru</td> <td>100%</td> </tr> </tbody> </table>	Scheme	Year to Date %	Levin	100%	Shannon	100%*	Foxton	100%	Foxton Beach	100%	Tokomaru	100%		
Scheme	Year to Date %																
Levin	100%																
Shannon	100%*																
Foxton	100%																
Foxton Beach	100%																
Tokomaru	100%																
WS3	Customer Satisfaction*	Percentage of customers not dissatisfied with the service, based on the Annual Customer Satisfaction Survey.	≥ 84%	To be reported at year end A survey has not been conducted as of reporting time.													

WS4	Drinking water that tastes and looks satisfactory*.	The total number of complaints received about any of the following (expressed per 1000 connections): Drinking water clarity; Drinking water taste; Drinking water odour; Drinking water pressure or flow; Continuity of supply; and Council's response to any of these issues. Total:	1 1 1 1 1 1 1 1 ≤ 6	<p>On Track</p> <p>As at 31 January 2023:</p> <table border="1" data-bbox="1135 288 1606 818"> <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>0.44</td> <td>6</td> </tr> <tr> <td>Taste</td> <td>0.44</td> <td>6</td> </tr> <tr> <td>Odour</td> <td>0</td> <td>0</td> </tr> <tr> <td>Pressure or flow</td> <td>0</td> <td>0</td> </tr> <tr> <td>Continuity of supply</td> <td>0.7</td> <td>1</td> </tr> <tr> <td>Council's response</td> <td>0</td> <td>0</td> </tr> <tr> <td>Total</td> <td>0.95</td> <td>13</td> </tr> </tbody> </table> <p>Number of rated connections as of 1 July 2022 = 13,947</p>		Year to Date		Per 1000 Connections	No. of Complaints	Clarity	0.44	6	Taste	0.44	6	Odour	0	0	Pressure or flow	0	0	Continuity of supply	0.7	1	Council's response	0	0	Total	0.95	13	
	Year to Date																														
	Per 1000 Connections	No. of Complaints																													
Clarity	0.44	6																													
Taste	0.44	6																													
Odour	0	0																													
Pressure or flow	0	0																													
Continuity of supply	0.7	1																													
Council's response	0	0																													
Total	0.95	13																													
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%	<p>Not on Track</p> <p>As at 31 January 2023 Frequent weather events have prevented this work resuming this year. Plan to resume the flow testing in the 2022/23 financial year and will change methodology to comply with SZ4509:2008</p>																											
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	<p>On Track</p> <p>As at 31 January 2023: 100% of water connections checked across the district were measured to be equal to or exceeded pressures of 250kPa at the property boundary for on demand supply and 150kPa for restricted connections. One connection in Foxton had a lower pressure which is suspected to be due to an internal leak. This is being investigated.</p>																											

WS7	Water supply is sustainable*	Average consumption of drinking water per person per day (lpcd) within the water supply areas (target based on Horizons One Plan - Section 5.4.3.1). lpcd – litres per capita per day.	≤ 300 lpcd	<p>On Track</p> <p>As at 31 January 2023</p> <p>The average consumption across the district is 292L/person/day. An increase in demand is noticed across all supplies in November as we head into the warmer summer months.</p> <p>This is calculated based on total water produced, minus commercial consumption, then divided by the connected population, in November. Please note that the figure above includes residential consumption, water taken from hydrants for firefighting/training and system leaks. Therefore the actual residential consumption should be much less than the amount noted above</p>																
WS8	Response to faults*.	The median time from the time that Council received notification, to the time that service personnel: Reach the site for urgent call-outs;^ Confirm resolution of the fault or interruption of urgent call-outs;^ Reach the site for non-urgent call-outs; and^ Confirm resolution of the fault or interruption of no-urgent call-outs.^	<p>< 1 hour</p> <p>< 8 hours</p> <p>< 3 days (72hrs)</p> <p>< 3 days (72hrs)</p>	<p>On Track</p> <p>As at 31 January 2023:</p> <table border="1" data-bbox="1151 657 1590 1356"> <thead> <tr> <th></th> <th>Time</th> <th>Comment</th> </tr> </thead> <tbody> <tr> <td>Reach the site for urgent call-outs</td> <td>0hrs 39mins</td> <td>Received 01 urgent call outs and attended to 1 within 1 hour or less.</td> </tr> <tr> <td>Resolution of the fault or interruption of urgent call-outs</td> <td>3hrs 19mins</td> <td>Received 1 urgent call outs and resolved 1 within 8 hours or less.</td> </tr> <tr> <td>Reach the site for non-urgent call-outs</td> <td>5hrs 50mins</td> <td>Received 218 non-urgent call outs and attended to 207 within 3 days or less.</td> </tr> <tr> <td>Resolution of the fault or interruption of non-</td> <td>18hrs 39mins</td> <td>Received 218 non-urgent call outs and resolved 196 in 3 days or less.</td> </tr> </tbody> </table>		Time	Comment	Reach the site for urgent call-outs	0hrs 39mins	Received 01 urgent call outs and attended to 1 within 1 hour or less.	Resolution of the fault or interruption of urgent call-outs	3hrs 19mins	Received 1 urgent call outs and resolved 1 within 8 hours or less.	Reach the site for non-urgent call-outs	5hrs 50mins	Received 218 non-urgent call outs and attended to 207 within 3 days or less.	Resolution of the fault or interruption of non-	18hrs 39mins	Received 218 non-urgent call outs and resolved 196 in 3 days or less.	
	Time	Comment																		
Reach the site for urgent call-outs	0hrs 39mins	Received 01 urgent call outs and attended to 1 within 1 hour or less.																		
Resolution of the fault or interruption of urgent call-outs	3hrs 19mins	Received 1 urgent call outs and resolved 1 within 8 hours or less.																		
Reach the site for non-urgent call-outs	5hrs 50mins	Received 218 non-urgent call outs and attended to 207 within 3 days or less.																		
Resolution of the fault or interruption of non-	18hrs 39mins	Received 218 non-urgent call outs and resolved 196 in 3 days or less.																		

				urgent call-outs															
WS9	Minimal water losses*.	Real water loss performance of the network as measured by the standard World Bank Institute Band for Leakage.	Band "B"	<p>Not on Track</p> <p>As at 31 January 2023: A system for the monitoring of night flow trends, which form the basis of this performance assessment, has been implemented for all the supplies. .</p> <table border="1"> <thead> <tr> <th>Supply</th> <th>"Snapshot" Infrastructure Leakage Index</th> </tr> </thead> <tbody> <tr> <td>Levin</td> <td>C</td> </tr> <tr> <td>Shannon & Mangaore</td> <td>C</td> </tr> <tr> <td>Foxton</td> <td>D</td> </tr> <tr> <td>Foxton Beach</td> <td>A</td> </tr> <tr> <td>Tokomaru</td> <td>B</td> </tr> </tbody> </table> <p>Only Foxton Beach and Tokomaru achieved the target WBI band for Leakage in November.</p>	Supply	"Snapshot" Infrastructure Leakage Index	Levin	C	Shannon & Mangaore	C	Foxton	D	Foxton Beach	A	Tokomaru	B			
Supply	"Snapshot" Infrastructure Leakage Index																		
Levin	C																		
Shannon & Mangaore	C																		
Foxton	D																		
Foxton Beach	A																		
Tokomaru	B																		
WS10	Sustainable water supply management	<p>The number of:</p> <p>Abatement Notices; 0 Infringement Notices; 0 Enforcement Orders; and 0 Convictions 0</p> <p>Received by Council in relation to Horizons Regional Council resource consents.</p>		<p>On Track</p> <p>As at 31 January 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																		