



**Horowhenua**   
DISTRICT COUNCIL

# **Horowhenua District Council Organisation Performance Report November 2022**



# Chief Executive Introduction

Welcome to our first Horowhenua District Council Organisation Report. This report is intended to be a living document, ever changing and improving.

We're on a journey on being transparent on how our organisation is performing with Elected Members and our Community, this is the first step. This 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. This cycle will commence in February 2023.

I wish to acknowledge and congratulate the new elected members, the Mayor and those elected members from the previous triennium for taking on an important role for our district. I also want to acknowledge those that were unsuccessful in their election campaign. Without successful and unsuccessful individuals putting themselves forward for a sometimes-thankless task, win or lose, we wouldn't have democracy.

Government reform continues to be a key feature of our work programme. We continue to engage with the Ministry for the Environment, Taituarā (Society for Local Government Managers), Local Government New Zealand, and regional special interest groups to stay updated on other major reforms underway, including the 'Future for Local Government review, the Resource Management Reform, Three Waters Reform and the Civil Defence Emergency Management 'Trifecta' Review.

Last week we hit a big milestone in the Ōtaki to North of Levin new highway project. Following Ministers' approval, the Waka Kotahi NZ Transport Agency team lodged the Notices of Requirement (NoR) and resource consent applications for the new highway and shared use path with Horizons and Greater Wellington Regional Councils, and Horowhenua District Council and Kāpiti Coast District Councils. If approved, these applications reflect the key environmental approvals required for the project to be built. We eagerly await a decision from Central Government, on the full approval and funding for this key transformational and lifeline infrastructure, which not only will enable key safety and connectivity outcomes for our communities but will also give us our town back and allow us to rethink the future for our place and our people!

We are pretty excited to be welcoming the Hurricanes and Crusaders to the mighty Horowhenua in February, and just eight days later at the same ground a Super Rugby Aupiki match between Hurricanes Poua and Chiefs Manawa! Events like this don't come round every day in provincial New Zealand, and I couldn't be more thrilled that the hard mahi of our Horowhenua-Kapiti Rugby Football Union, in partnership with our Horowhenua District Council team and Recreational Services partners we have got this across the line!

Local Government plays a crucial role in creating pride, place and space - provision of open spaces and facilities is just one way in which we do that. Here's hoping for many more sporting events in our District in the years to come. Wins like this speak to the power of partnerships - together we can do so much more!

Monique Davidson

Chief Executive

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# Activity Updates



# Property

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

## Key Projects Update

### Property Renewals

P&P has an asset database of its property portfolio that indicates what is due for renewal over the next 30 years. This year's renewal programme includes work to the Council Offices in the sum of around 50k; improvement works/renewals to Foxton Tram Station to the sum of 16k; operational depot renewals (Foxton, Shannon, and Levin) to the value of 50k; and a range of smaller improvement works to the value of 20k.

## What we Delivered

### Property Disposals

Officers wrote to Foxton Memorial Hall Interim Committee to confirm that necessary agreement/paperwork to take over management of the Hall are to be presented by 01 March 2023 to Council.

Officers have engaged a consultant to progress the Foxton Beach community centre garage subdivision and prepare an EOI for the potential sale of Dawick Street Open Space in line with previous Council resolutions.

### Fleet Management

Officers have engaged Carbn, a specialist organisation in developing zero Carbon fleets. Carbn will look into reducing Council's fleet carbon emissions by examining use and quantity of vehicles and by looking at options to move to EV and PHEV fleet. The work is 50% funded by Energy Efficiency and Conservation Authority (EECA) and 50% funded by Council.

### Leases

Officers have been approached by a local Foxton group (Safe Talk Foxton) about the use of a Council premise in Foxton to serve as a drop-in advice/counselling service. The request is being given serious consideration as a Community Lease arrangement.

### Property Maintenance/Renewals

Plans are in place to demolish the ex-Levin Woman's Bowling clubroom at Thompson House. The building contains asbestos, is earthquake prone, and in need of a range of structural works. Given the poor quality of the building and excessive costs to remediate it, a decision has been made to demolish with a view to upgrading the green into picnic lawn, event area, and an extension to the gardens. The work to demolish the

building is scheduled to take place in February 2023, with the garden improvements to follow-on in Jun/July 2023.

## Other Works

Installation of the Mural at Foxton Beach Surf Life Club has been completed.

*Image 1: Foxton Beach Mural*



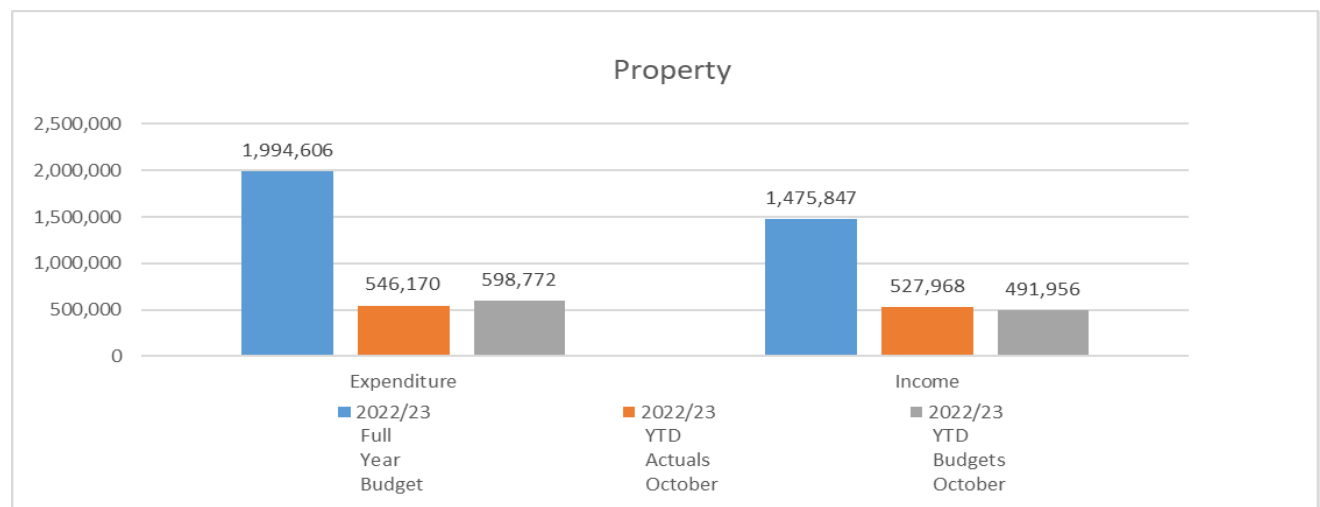
## **Issues and Risks**

No significant property risks have been identified for this period.

## Statement of Service Performance

Service	How performance is measured	Target	On track/Not on track
Council operated facilities are available for public hire.	Facilities availability (hrs) and hire charges by annual review.	8 hrs per day and review annually	<b>On Track</b> As at 31 October 2022, Council has three (3) Memorial Hall facilities available for hire. All were available for hire for at least eight (8) hours per day.
Council's properties will comply with relevant legislation.	All buildings with compliance schedules will have current building WOF.	Achieved	<b>On Track</b> As at 31 October 2022, All Council buildings with Compliance Schedules have current BWOF's. All specified systems including fire alarms have been maintained and inspected in accordance with the compliance schedule. This meets the requirement of the Building Act 2004.

## Financial



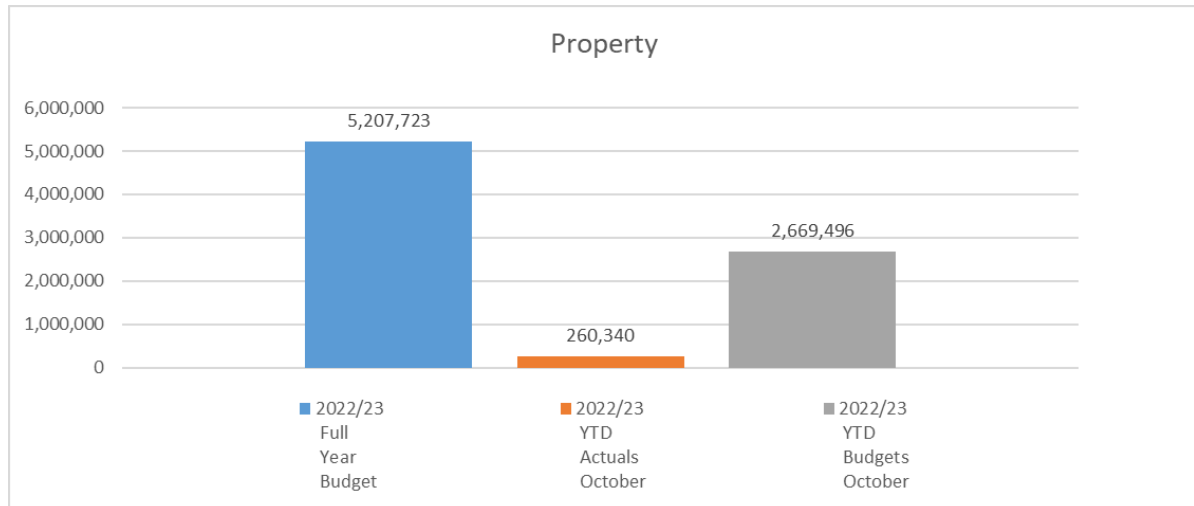
## Income

Income is above budget by \$40k due to incorrect budget phasing for the Endowment leases.

## Expenditure

Over budget by \$50k. Mainly relates to a grant to Foxtton Beach Community Centre for a 3-car garage for health shuttles, however this will be funded from the Foxtton Beach Freeholding account.

## Capex





# Community Facilities and Services

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

- **Aquatic Centres and Recreation**
- **Community Centres and Libraries**

## Key Projects Update

### Star 4 Ward outreach

This is a service that Libraries Horowhenua started planning for in May 2022. Libraries Horowhenua became aware of the potential to partner with STAR 4 when MDHB and St John advertised for volunteers to be part of the new Hospital Friends volunteer programmes. It aligns with the aim to provide enrichment for older persons in the Horowhenua community.

The outreach provides support to the patients in the ward, through weekly 2 hour visits to the ward. Patients have the opportunity to loan items from the library collection (mainly books, jigsaws, magazines, and audiobooks). The social interaction between the patrons and the Libraries Horowhenua team can be a meaningful experience for seniors. Some of the patients are library users, Homelink customers or rest home residents.

To the library's Services to Older Adults Librarian has made 7 visits engaging with 15 patients each visit. DHB are delighted with the service and are keen to use Libraries Horowhenua model to approach other libraries in NZ to consider the service. DHB shared an introduction to the service on their social media page and a positive news story was published through them, on Stuff by NZME on the week of 11 September 2022.



## Happy Mail

The Happy Mail project is about reaching out to the community's seniors living in long term care. Many in long term care feel disassociated and disconnected from their wider community. Happy Mail is an opportunity to ensure people still feel connected, valued and appreciated during what is often times a lonely holiday season.

The Horowhenua community are invited to make a card (at home or with Library staff) and drop into any of the community libraries especially dedicated mailboxes for the Library team to deliver to rest home residents and Homelink customers, in time for Christmas.

To support the initiative a card and material will be provided for people to take home. A weekly 'Crafternoon' will also be offered where anyone can drop in and make a card between 2pm and 4pm every Tuesday.

Several local schools have also been approached to contribute. The aim is to have 500 cards to deliver out to every individual in one of the 14 rest homes in time for Christmas. Last year this target was reached and believe it can be easily achieved again this year. The feedback from last year was very, very positive, from both the community and the older people receiving the cards.



*(Picture from last initiative)*

## Meet Street

Meet Street was started in response to customer enquiry about providing a space for people who were new to the community or those looking to meet friends. An environmental scan of the community showed that there was a lot of interest in people looking for a group like this. The team believe that many people are looking to reconnect with the community and others post-Covid. The session is very informal and is open to the community to come along, be warm, enjoy a coffee and engage in conversation.

An initial pilot of the programme created interest and the programme was continued, with up to 21 attendees each Monday at 10am. A core group attends every week and friendships have been formed. A substantial number of men attend the Meet Street, 5/6 each time. Traditionally, a large percent of library programming is attended by women.

In October a trial session began, offering an additional session on Wednesday evening from 5.30 to 7pm. Attendance has been erratic with around 4 to 8 attendees, mostly from a core group of 4 men. This trial will run until December, then be evaluated with a view as to whether to offer this time in 2023.



## Foxton Pool Rebuild

Work has continued this project in the background to refine the scope of work and negotiate the contract for construction. At this point we are still on track for construction to begin in February 2023.

## Community and Civic Events

After a long hiatus of regular community events, it is encouraging to see the weekly Quiz Nights and Friday Concerts back with high uptake/participation by the community. Monthly Sunday Concerts have also recommenced at Te Takeretanga o Kura-hau-po.

Twenty two Community Event Notifications for events being run by a range of community organisations have been processed in the period, which is an indication of the community demand to re-activate and provide these opportunities for the community. Examples include Chrome n Custom Car Show, The Foxton Charter Parade and The Horowhenua Taste Trail.

## **What we delivered**

### **Te Takeretanga o Kura-hau-pō Café**

Due to a long period of poor patronage and a subsequent decline in revenue primarily caused by the challenges of Covid19, the previous café owner was forced to close the doors in early May of this year. What followed was a challenging period of five months of trying to find a replacement operator with limited uptake of HDC's advertising and promotion.

On 18 October, a new operator took up the lease continuing to operate as The Library Café. The leasee is very happy with the community patronage and support for the Café with positive feedback from the community about the Café re-opening and the new refreshment options available. The Te Takeretanga o Kura-hau-pō team are very pleased with a return of the ambience the Café creates, as well as enhancing the experience of visitors to the facility.

### **iSITE and Visitor Information**

A steady increase in both transactions and revenue has occurred in this period.

- July stats 201 transactions, \$6474.30 Income;
- August stats 330 Transactions, \$8,358.05 Income;
- September stats 709 transactions, \$10,538.20 income.

These statistics have been enhanced by the re-activation of community outings to The World of Wearable Arts show (WOW); and will be further enhanced by a planned outing to the Country Hills Gala in Kimbolton.

A Qualmark Audit has been completed with final assessments yet to be released. Officers have also recently engaged with work associated with a current iSITE rebrand.

### **Meeting, Conference & Function Spaces**

At the end of the September quarter, Te Takeretanga o Kura-hau-pō had achieved 44% of its annual revenue target and Te Awahou Nieuwe Stroom 25%. The expected target for this period was 25%.

The spaces continue to accommodate a wide range of community groups with both regular and one off bookings. These also range in size from a full capacity Main Space bookings such as the recent Horowhenua Taste Trail Launch Dinner and the Real Talk Youth Mental Health hui, through to weekly card group sessions and Volunteer Central Drop In sessions.

#### **Foxton Heated Pool Season Opening**

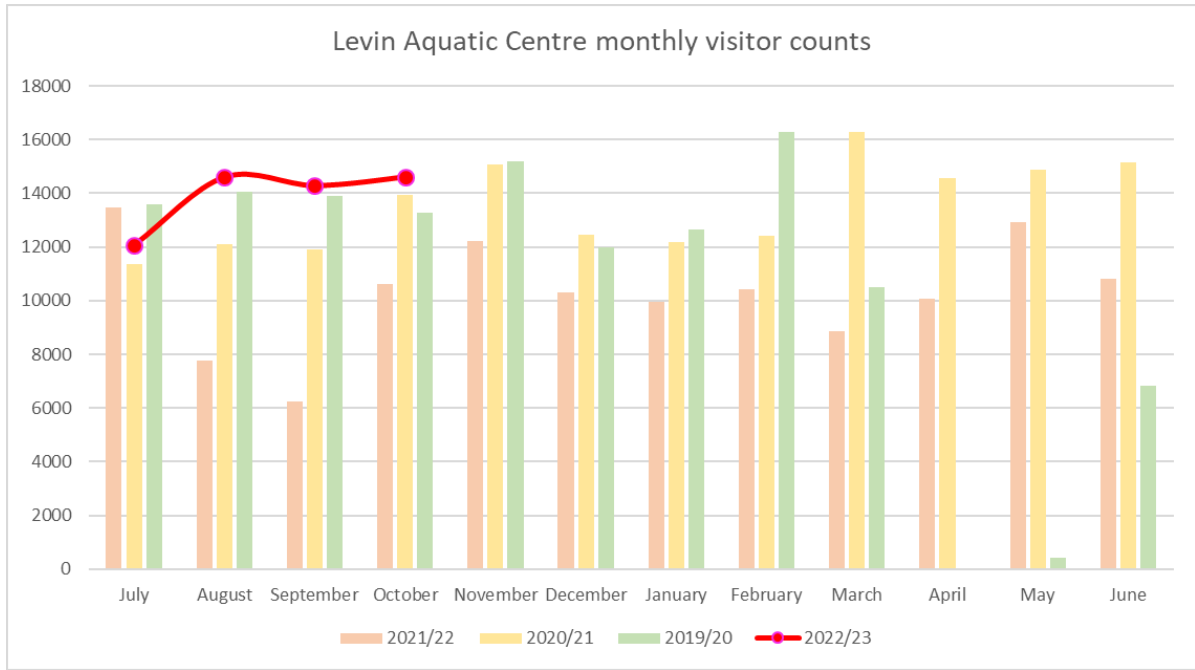
Foxton Pool opened to the community on the 1st September. Unfortunately, the opening hours were limited during the weekends for the first few weeks of the season due to workforce and recruitment challenges. This didn't impact the annual Family Fun Day on the 4th September which was well attended with over 230 attendees enjoying the activities on offer.

#### **Levin Aquatic Centre**

The past three months of door counts at Levin Aquatic Centre have been positive with visitor counts and swim school registrations ahead of those that we were experiencing pre covid.

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## **Issues or risks**

Currently the Library has 2,786 audio-visual items in its collections. These resources are becoming more difficult to source as suppliers such as Sony, Universal and Roadshow Entertainment will no longer be supplying DVDs with New Zealand ratings. Together with the competitive streaming market, the library's ability to resource these collections and generate an income from rentals, is limited. Historically, the audio-visual collections are well used by the Horowhenua community, but the shrinking collection has made a significant impact on SSP; Number of items loaned from the libraries across the District, including books, magazines etc. To ensure the community retains the ability to access audio-visual resources, a new digital platform Hoopla has been introduced where the community has access to over 900,000 items including e-books.

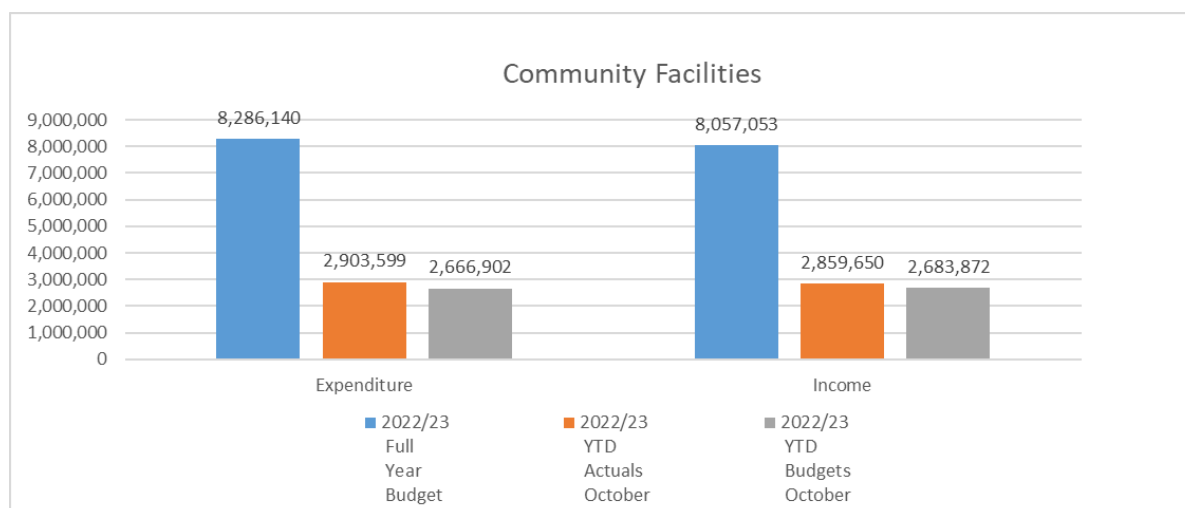
## Statement of Service Performance

Service	How Performance is measured	Target	On Track/Not on Track												
Council provides community facilities for residents, ratepayers, and visitors to access Community services including library services.	Communities with library and community facilities providing an integrated and District wide service.	Levin, Foxton, and Shannon	<p><b>On Track</b> As at 31 October 2022 Library Services are delivered in Levin, Shannon and Foxton.</p>												
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>	<p>≥ 550,000</p> <p>≥ 375,000</p> <p>≥ 150,000</p> <p>≥ 25,000</p>	<p><b>On track</b> As at 31 October 2022</p> <table border="1"> <thead> <tr> <th></th> <th>September 2022</th> <th>Year to Date</th> </tr> </thead> <tbody> <tr> <td>Te Takeretanga o Kura-hau-pō</td> <td>30,632</td> <td>114,382</td> </tr> <tr> <td>Te Awahou Nieuwe Stroom</td> <td>9,474</td> <td>30,832</td> </tr> <tr> <td>Shannon Library</td> <td>1,186</td> <td>4,852</td> </tr> </tbody> </table>		September 2022	Year to Date	Te Takeretanga o Kura-hau-pō	30,632	114,382	Te Awahou Nieuwe Stroom	9,474	30,832	Shannon Library	1,186	4,852
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Te Takeretanga o Kura-hau-pō	30,632	114,382													
Te Awahou Nieuwe Stroom	9,474	30,832													
Shannon Library	1,186	4,852													
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>To be reported at year end This measure is marked as unable to report as the customer satisfaction survey is conducted annually. The next survey will take place in June 2022. The target achievement/non-achievement will be reported in June 2022.</p>												

<p><b>Community facilities are available for public use.</b></p>	<p><b>Number of booking counts for community facilities.</b></p> <p><b>Te Takeretanga o Kura-hau-pō</b></p> <p><b>Te Awahou Nieuwe Stroom</b></p>	<p>≥ 1,400</p> <p>70%</p> <p>30%</p>	<p><b>On Track</b></p> <p><b>As at 31 October 2022</b></p> <table border="1"> <thead> <tr> <th></th> <th>October 2022</th> <th>Year to Date</th> </tr> </thead> <tbody> <tr> <td>Booking Counts</td> <td>150</td> <td>649</td> </tr> <tr> <td>Te Takeretanga o Kura-hau-pō</td> <td>68%</td> <td>77%</td> </tr> <tr> <td>Te Awahou Nieuwe Stroom</td> <td>32%</td> <td>23%</td> </tr> </tbody> </table>		October 2022	Year to Date	Booking Counts	150	649	Te Takeretanga o Kura-hau-pō	68%	77%	Te Awahou Nieuwe Stroom	32%	23%
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<p>Customers have access to a range of current information in both print and digital format.</p>	<p>Number of items loaned from the libraries across the District, including books, magazines etc.</p>	<p>≥ 270,000</p>	<p><b>Not on Track</b></p> <p>As at 31 October 2022, broken down as follows:</p> <table border="1"> <thead> <tr> <th>Library</th> <th>Issues</th> </tr> </thead> <tbody> <tr> <td>Levin</td> <td>57,396</td> </tr> <tr> <td>Foxton</td> <td>7,140</td> </tr> <tr> <td>Shannon</td> <td>2,167</td> </tr> <tr> <td>Digital</td> <td>6,662</td> </tr> <tr> <td><b>Total</b></td> <td><b>73,365</b></td> </tr> </tbody> </table>	Library	Issues	Levin	57,396	Foxton	7,140	Shannon	2,167	Digital	6,662	<b>Total</b>	<b>73,365</b>
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<b>Total</b>	<b>73,365</b>														
<p>Collections are refreshed and meet the literacy and information needs of the community in accordance with the NZ Public Library Standard</p>	<p>\$7 per capita spent on library resources</p>	<p>To be reported at year end</p>													
<p>Percent of increase in use of websites and online engagement.</p> <p>Note: These numbers include statistics for Te Takeretanga o Kura-hau-pō website, OPAC, and Kete Horowhenua.</p>	<p>+&gt; 1%</p>	<p><b>On Track</b></p> <p><b>As at 31 October 2022</b></p> <table border="1"> <thead> <tr> <th></th> <th>2022/23 YTD</th> <th>2021/22 YTD</th> <th>% change</th> </tr> </thead> <tbody> <tr> <td>Unique users</td> <td>29,112</td> <td>26,225</td> <td>11%</td> </tr> <tr> <td>Sessions</td> <td>41,352</td> <td>20,294</td> <td>104%</td> </tr> </tbody> </table>		2022/23 YTD	2021/22 YTD	% change	Unique users	29,112	26,225	11%	Sessions	41,352	20,294	104%	
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Sessions	41,352	20,294	104%												

Customers have access to programmes and initiatives that enhance the wellbeing of the District.	Number of programmes delivered: Levin Foxton Shannon	500  ≥ 50% ≥ 30% ≥ 20%	<p><b>On Track</b> As at 31 October 2022 The programmes that have been delivered are broken down as follows:</p> <table border="1"> <thead> <tr> <th></th> <th>Number October 2022</th> <th>% Oct 2022</th> <th>Number YTD</th> <th>% YTD</th> </tr> </thead> <tbody> <tr> <td>Levin</td> <td>102</td> <td>70%</td> <td>247</td> <td>67%</td> </tr> <tr> <td>Foxton</td> <td>18</td> <td>18%</td> <td>68</td> <td>19%</td> </tr> <tr> <td>Shannon</td> <td>13</td> <td>13%</td> <td>52</td> <td>14%</td> </tr> </tbody> </table>		Number October 2022	% Oct 2022	Number YTD	% YTD	Levin	102	70%	247	67%	Foxton	18	18%	68	19%	Shannon	13	13%	52	14%
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Levin	102	70%	247	67%																			
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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	<p><b>On Track</b> As at 31 October 2022, i-Site accreditation is maintained.</p>																				
	Annual number of visitor information enquiries conducted from Horowhenua i-Sites.	≥ 10,000	<p><b>On Track</b> As at 31 October 2022, manually collated statistics on Visitor Information enquiries are: <b>3883</b></p>																				

## Financial



### Income

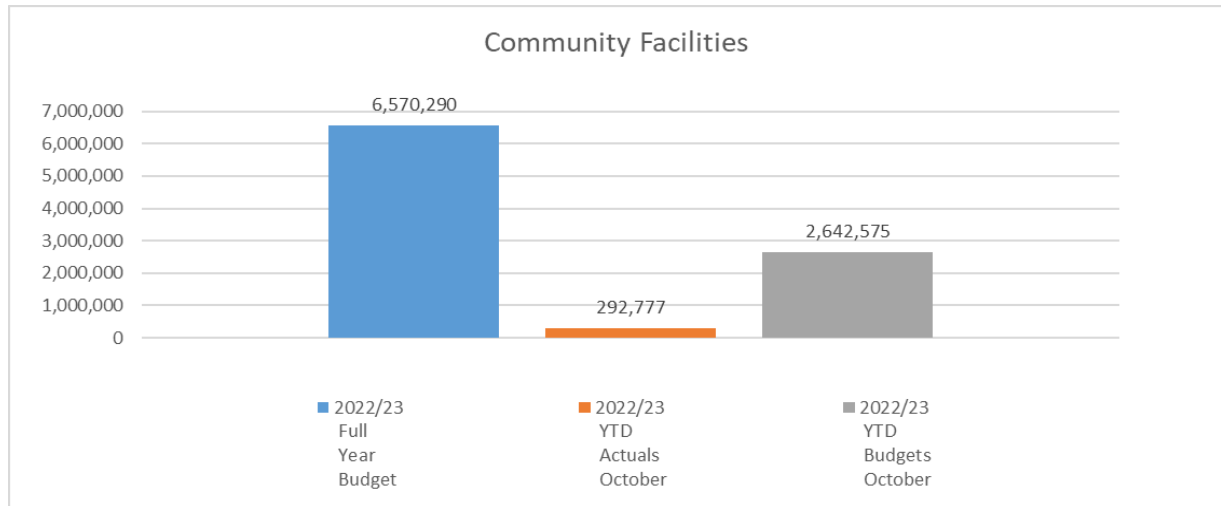
Operating subsidies are above budget by \$252k. This is broken down to \$232k from the PGF for Mahi space and \$30k for NZLPP. User Charges are \$107k below budget due to lower lending charges of \$12k and VIN sales down \$8k and AA commission down \$4k.



## Expenditure

Internal charges appear to be \$208k above budget but this is due to the actual overhead costs allocated based on the new organisational structure but the budgets are yet to reflect this change.

## Capex



# Representation and Community Leadership

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

## **Key Projects Update**

### Long Term Plan Amendment and Annual Plan

On 7 September the previous Council received a briefing about the Long Term Plan Amendment.

This re-capped matters discussed with Elected Members in earlier briefings e.g. proposed scope, outcomes sought and an overview of process. It also introduced matters being considered in the review of the funding policies. This material will also be discussed with Elected Members at the 9 November workshop. Elected Members have received a briefing paper on the Long Term Plan Amendment to introduce the work, scope, proposed consultation approaches and other matters. This will be expanded on through the series of workshops from 9 November to mid-December, which officers have been developing the budgets and other information for during this period.

### 2022 Local Elections

The 2022 Local Election was held on Saturday 8 October 2022, where we saw Mayor Bernie Wanden be re-elected as Horowhenua's Mayor and lead a new Council of 12 Councillors including eight newcomers and four returning Councillors.

A pōwhiri was held on Monday 10 October to welcome the newly Elected Members into Council. It was a special and moving occasion and we were pleased to see the new Elected Members and their whanāu enjoying the experience.

Elected members took office on Saturday 15 October; and were sworn in at the Inaugural Council meeting Wednesday 26 October 2022.

It has been a busy period since the 10 October where Elected Members have been immersed in inductions as we are in a defining time in the history of Horowhenua with many challenges and opportunities, such as a decision on The Future of the Levin Landfill, a Long Term Plan Amendment, Government reform and the Ōtaki North of Levin Expressway.

11,537 people voted, which is 45.07% of eligible voters excluding special voters.

## **What we delivered**

As above.

## **Issues or risks**

Under the Local Government Act 2002 the LTP Amendment needs to be adopted by 30 June ahead of the year it applies to, ie 30 June 2023. This is a pressured timeframe which highlighting two issues:

1. Trying to include too much in this amendment.

To mitigate this, it is important to distinguish between what is required for the Amendment and what is better placed to consider as part of the full LTP that needs to be adopted by 30 June 2024 (LGA requirement). It will be important to reach agreement on the scope early.

## 2. Delays to the process

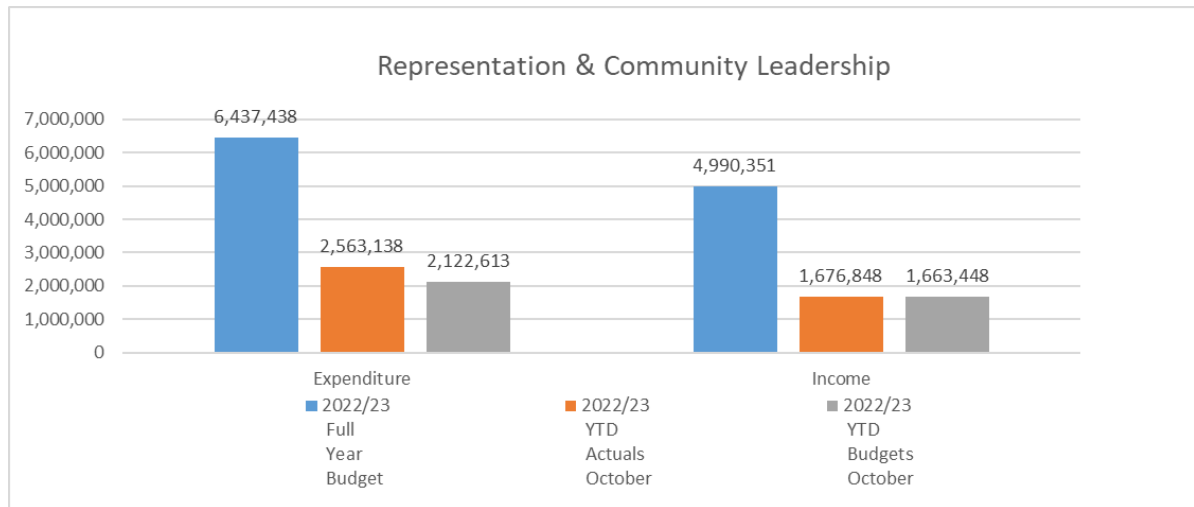
The LTP Amendment is being done in a local government election year, then heading into the Christmas period. Two audits are legally required before adoption. The election and Christmas periods have been planned for and the project is on track. Officers are working with Audit NZ to have the audit slots confirmed. Due to their resource shortage this remains ongoing, but is closer to resolution.

The scope of the LTP Amendment includes key water projects and occurs during the Government's 3 waters reforms. There is a risk that without clear messaging the two separate pieces of work may be confused. Officers are developing clear messaging, including referring to the LTP Amendment work as 'key water projects' instead of '3 waters projects.'

## Statement of Service Performance

<b>Statement of Service Performance (SSPs)</b>			
<b>Service</b>	<b>How performance is measured</b>	<b>Target</b>	<b>On track/Not on track</b>
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)	LTP Amendment on track
	The Annual Plan will be adopted before 30 June annually.*	Achieve	<b>On Track</b>
	The Annual Report will include an unqualified audit opinion.	Achieve	This is not able to be established until the report has been reviewed by an auditor

## Financial

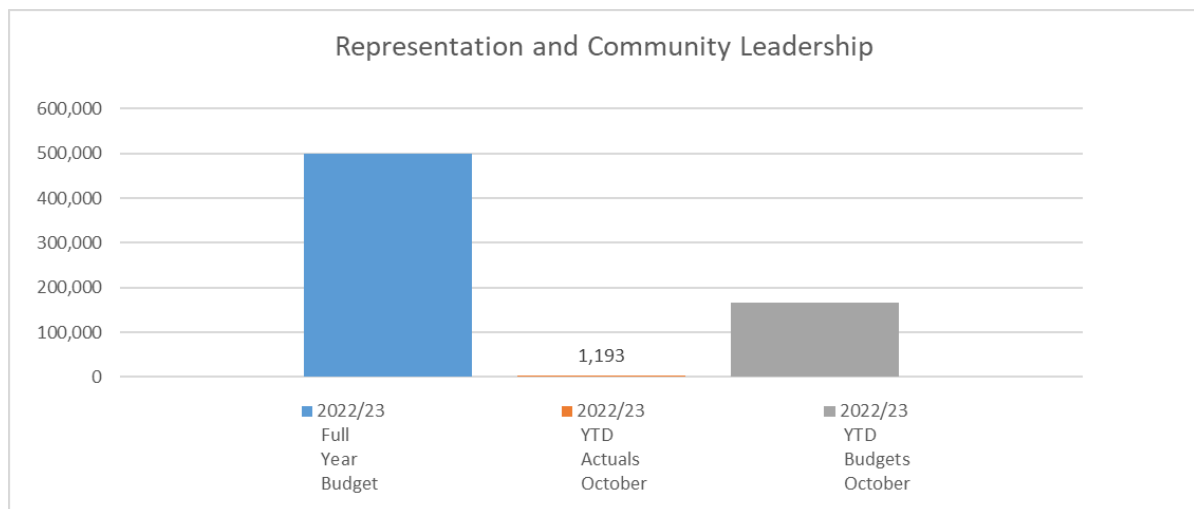


### Expenditure

Internal charges appear to be above budget but this is due to the actual overhead costs allocated based on the new organisational structure, but the budgets are yet to reflect this change.

The financial implications of the LTP Amendment will be detailed for Elected Members in the series of upcoming workshops. The main implication is the audit fee which was not part of the 2022/23 annual plan budget.

### Capex



# Regulatory Services

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

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

## **Key Projects Update**

### Swimming Pool Barrier Inspection improvements

The Building Act 2004 requires that residential pools must be inspected every three (3) years, and pool owners can choose who carries out the mandatory inspection, either Councils Building Territorial Authority (TA) or an Independently Qualified Pool Inspector (IQPI).

In March 2022 the Ministry of Business, Innovation and Employment (MBIE) carried out a performance monitoring assessment of HDCs Building TA function relating to swimming pool barriers, which resulted in five (5) recommendations for improvement.

In September/October, in response to the MBIE recommendations, changes were made to Councils swimming pool barrier processes. The changes include:

- Updating Councils Swimming Pool Barrier check sheets to improve on the quality of the information collected during site visits
- Upskilling others in the Compliance team to carry out subsequent swimming pool barrier inspections, increasing the capacity within the team to enable Council to consistently meet our statutory requirements.

## Coaching Sessions for new Food Businesses

Council has a responsibility under the Food Act 2014 to verify (audit) all food businesses in the district that operate a template food control plan. In 2021/22 the team identified that the number of follow-up actions relating to food business verifications was increasing, and the number one reason for issuing corrective actions was due to record keeping.

Implemented in response to these findings, the team now offer a one-off coaching session to help new businesses to be successful during a verification, including insights into what the verifier will want to see when their verification takes place, including what good record keeping looks like.

## What we delivered

### Building Consenting

Building consent trends based on data for the period 1 July 2021 to 31 October 2022 are as follows:

	<b>YTD to 31 October 2022</b>	<b>YTD to 31 October 2021</b>	<b>Trend</b>
<b>Number of building consents lodged</b>	223	281	↓21%
<b>Number of building consents issued</b>	212	294	↓28%
<b>Number of new dwelling consents issued</b>	67	120	↓44%
<b>Number of new dwelling units consented</b>	93	131	↓29%
<b>Value of building consents issued</b>	\$50,685,550	\$69,074,218	↓27%
<b>Number of inspections completed</b>	2469	2137	↑16%
<b>Number of CCCs issued</b>	167	176	↓5%
<b>Number of enquiries about building control functions</b>	706	852	↓17%

The processing of building consents continues to be challenging due to a number of factors, including 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.

Five (5) email updates to the building industry have been sent YTD, topics in these updates included the adoption of Horowhenua specific liquefaction guidance, new building code requirements relating to insulation,

MBIE consultation on changes to the building code and building consenting systems, changes to processes and the provisions of services over the holiday period.

A number of planned improvements to processes and procedures are underway with a goal of improving service delivery and compliance with the Building (Accreditation of Building Consent Authorities) Regulations 2006. This work includes a reviewing and potentially updating the processes for vetting building consent applications, supervision of staff, managing conflicts of interest, improvements to the Code Compliance Certificate process, in addition to a number of internal processes. Any changes that impact on customers will be included in a building industry update before going live.

## Resource Consenting

Resource consent trends based on data for the period 1 July 2021 to 31 October 2022 are as follows:

	<b>YTD to 31 October 2022</b>	<b>YTD to 31 October 2021</b>	<b>Trend</b>
<b>Number of resource consent applications lodged</b>	114	129	↓12%
<b>Number of subdivisions consents approved</b>	70	68	↑3%
<b>Number of land use consents approved</b>	40	43	↓7%
<b>Number of new allotments created at 223 stage</b>	85	84	↑1%
<b>Number of new allotments created at 224 stage</b>	46	94	↓51%
<b>Number of enquiries about resource consenting activity</b>	464	689	↓33%

The processing of resource consents continues to be challenging due to a number of factors, including the high volume of applications received 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 is currently in progress. Building consent applications are in progress for one of the two Streamlined Housing consents issued in the last financial year.

The team have been implementing the Development Contributions Policy from 1 July 2021. We did not have a Development Contributions Officer for eight (8) of the first twelve (12) months that the policy was effective, as a result of this, some Development Contributions (DC) Notices were issued after the usual trigger points. A few complaints have been received regarding late assessments, the affected customers are being directed through the Local Government Act 2002 reconsideration process to resolve these complaints. The team are now up to date with DC assessments and now have the capacity to inform customers about the value of the DC shortly after a consent is lodged, to enable any potential issues to be addressed at the front end of the consenting process.

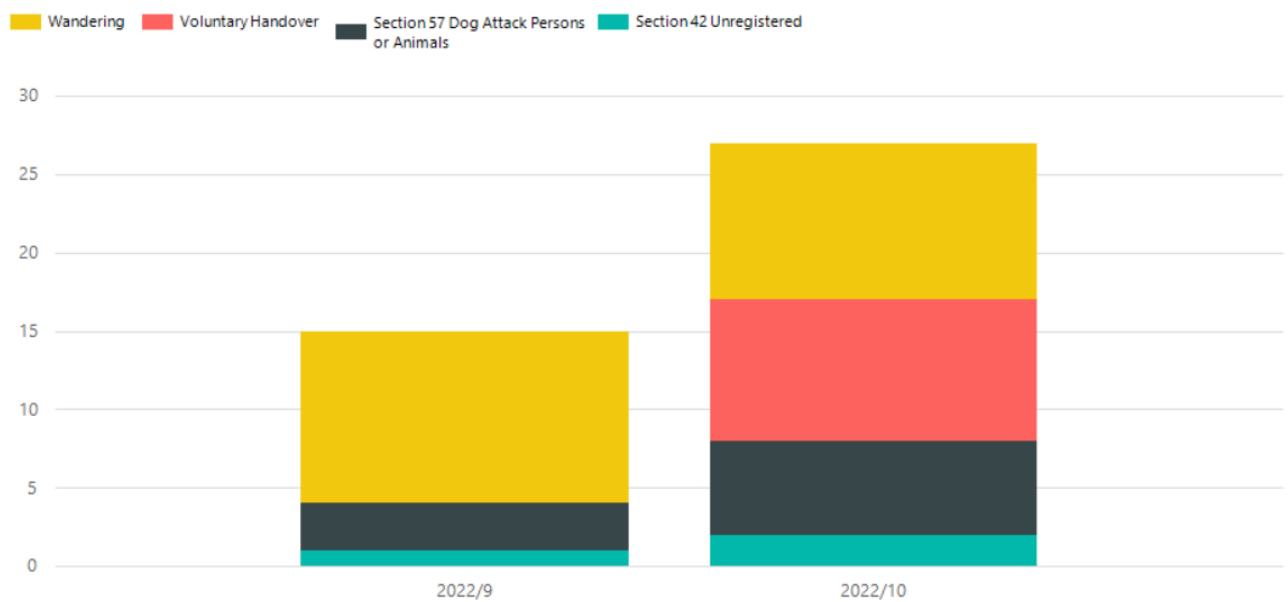


## Animal Control

As at 31 October there were 6,087 dogs registered out of the 6,219 dogs recorded in Councils animal database. Between 1 September and 31 October Animal Control carried out 428 property visits to properties where dogs were recorded as unregistered.

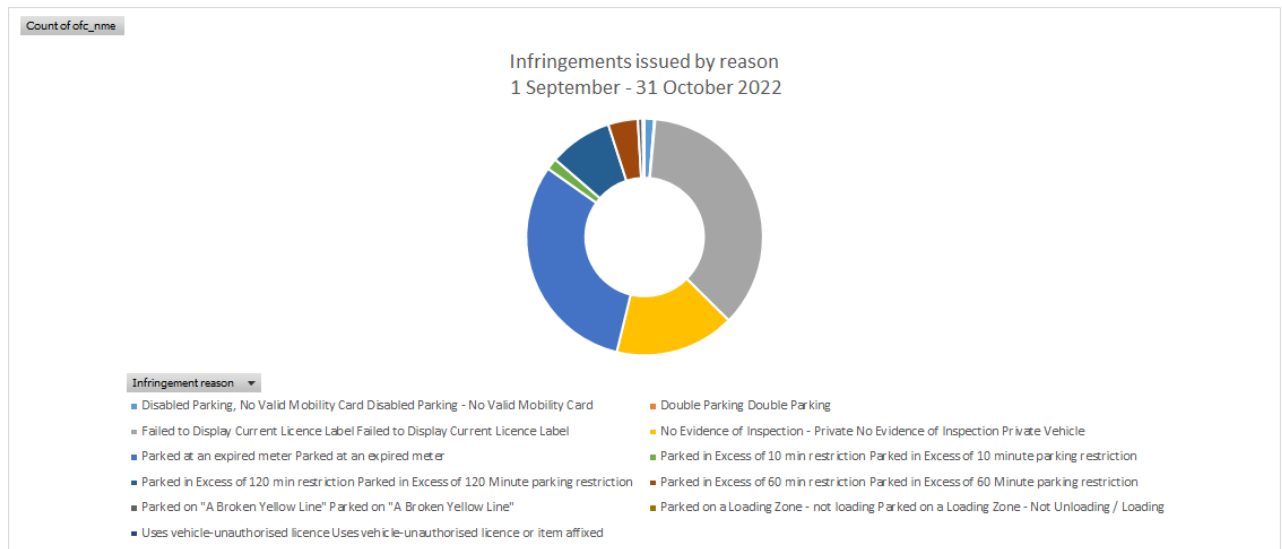
- 140 infringements were issued to dog owners between the periods of 1 September 2022 to 31 October 2022.
- 42 dogs were impounded between 1 September and 31 October. Of the dogs impounded during this period 67% of the dogs were picked up in Levin, 19% in Shannon, 5% each in both Hokio Beach and Foxton, and 2% each in both Waitarere Beach and Ohau. The reasons for impounding are as below:

Impounds by month



## Parking

A total of 764 infringements were issued between 1 September and 31 October, being 45% of the infringements issued YTD as at 31 October.



## Issues or risks

An increase in the number of building consents being withdrawn has been noted, 12 building consents have been withdrawn YTD to 31 October 2022, compared to 16 building consents withdrawn in 2021/22 and 11 withdrawn in the 2020/21 year. If this trend continues it could impact on the number of dwelling units needed to meet growth predictions.

We are struggling to meet statutory timeframes with our current levels of staff and contractors. Recruitment is ongoing and additional contractors are being engaged where possible.

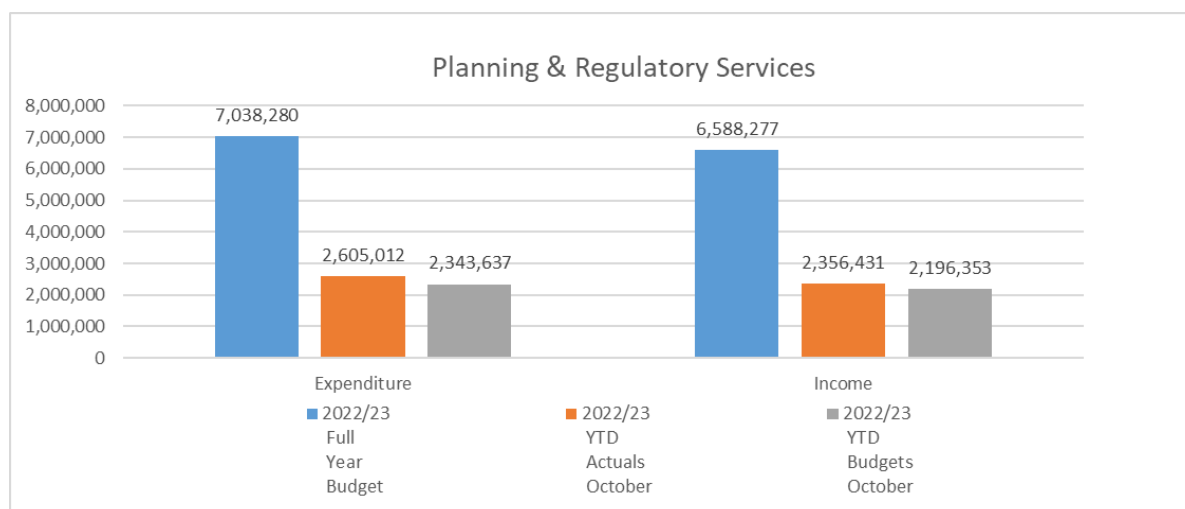
National Policy Statement for Highly Productive Land (NPS-HPL) has created additional barriers for rural subdivisions. The subdivision of highly productive land, and the measures in subclause (2) are applied: (a) the applicant demonstrates that the proposed lots will retain the overall productive capacity of the subject land over the long term:

## Statement of Service Performance

<b>Statement of Service Performance (SSPs)</b>			
<b>Service</b>	<b>How performance is measured</b>	<b>Target</b>	<b>On track/Not on track</b>
Processing of applications under the Resource Management Act (RMA) 1991.	Applications under the RMA will be processed within statutory timeframes.	95%	<p>Not On Track</p> <p>Territorial authorities must avoid the subdivision of highly productive land unless one of the following applies to the subdivision, and the measures in subclause (2) are applied: (a) the applicant demonstrates that the proposed lots will retain the overall productive capacity of the subject land over the long term: <del>ack</del><b>Achieved</b></p> <p>As at 31 October 2022, 130 consents have been approved for Land Use, Subdivision, Boundary Activities and “other”, approximately 36% of consents were approved within statutory timeframes.</p> <p>Eighty-three (83) building consents out of the 130 approved YTD, went over the statutory timeframes.</p>
Carry out Building Consent Authority functions including enforcement of legislation relating to construction of buildings and structures.	Building consent applications are processed with in statutory timeframes.	98%	<p>Not On Track</p> <p>As at 31 October 2022, 216 building consents were granted YTD, 72% within statutory timeframes. Sixty (60) building consents out of the 212 granted YTD, went over the statutory timeframes.</p>
	Council will maintain its accredited status as a Building Consent Authority.	Achieve	<p>On Track</p> <p>As at 31 October 2022, IANZ reconfirmed our accreditation on 11 January 2022. Our next accreditation re-assessment is in April 2023.</p>

Reported instances of non-compliances and dog nuisances will be responded to.	Percent of reported instances of non-compliances and dog nuisances will be responded to.	100%	<b>On Track</b> As at 31 October 2022, 406 complaints have been received YTD; 100% were responded to.
	An after-hours emergency response will be continuously provided.	Achieve	<b>On track</b> The service is provided by staff on a weekly roster or via availability for consult via phone as necessary
Registration and classification of all known dogs within the District.	Percent of known dogs that will be registered or accounted for annually by 31 October.	100%	<b>On track</b> 130 dog owners have been infringed for failing to register their dog. All other dogs in the register have been registered by 31 October.

## Financial



### Income

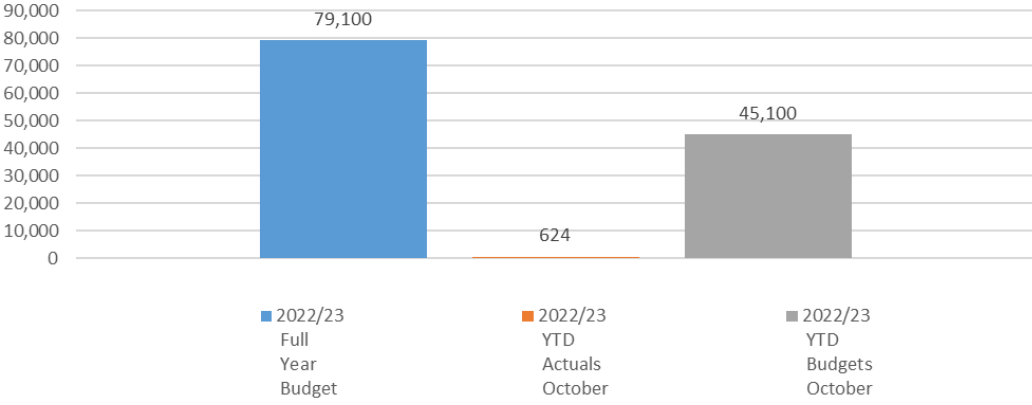
Additional due to dog registrations coming in earlier than in the budget (\$379k). This is offset by lower Resource Consent fees (\$92k) and Building consent fees (\$167k) due to lower activity.

### Expenditure

Internal charges appear to be \$247k above budget but this is due to the actual overhead costs allocated based on the new organisational structure, but the budgets are yet to reflect this change.

### Capex

### Planning & Regulatory Services



# Community Support

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

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

## Key Projects Update

### Mayors' Taskforce for Jobs (MTFJ)

Mayors' Taskforce for Jobs (MTFJ) is a nationwide network of New Zealand's mayors, organised and administered by Local Government NZ (LGNZ), working towards the vision of all young people 16-25 engaged in employment, education, training and other positive activity in their communities.

The MTFJ programme was introduced in 2020, being offered to rural and provincial towns to remove barriers to assist young people into employment and to bolster workforces during Covid19. In May 2021 HDC joined the programme contracting Horowhenua Learning Centre (HLC) to deliver the MTFJ programme. HLC has been successful in placing 75 young people that were not in employment or education into jobs.

LGNZ initiated several changes to the contract from originally being a Rural Communities Recovery Programme to having a new focus on being a Community Resilience Programme. These changes bring greater opportunity to support more people into employment, offer in-work training, pastoral care and capability support for employers. From 2022 the MTFJ programme will no longer be contracted out to Horowhenua Learning Centre and will be delivered by Council's Community Development team.

MTFJ Coordinators commenced the programme in October 2022. There was contact with 40 people from various referrals, mostly from youth service providers and the Ministry of Social Development (MSD). 13 people have been placed into employment. The MTFJ team have undertaken a mapping hui with stakeholders to ensure that the work MTFJ provides does not duplicate other local service provision.



## Welcoming Communities

Welcoming Communities is a national programme led by Immigration New Zealand (INZ) in partnership with the Ministry of Ethnic Communities and the Human Rights Commission. The Welcoming Communities contract provides funding to the Council for a Welcoming Communities Coordinator role.

Highlight for September – To recognise NZ Welcoming Communities Week 2022, Council arranged and hosted 'Mementos', a refugee photography exhibition created by Ehsan Hazaveh that tells the stories of six former refugees' pathway to settlement in Aotearoa. The exhibition was installed in Te Takeretanga o Kura-Hau-pō for two weeks then moved and re-installed in Te Awahou Nieuwe Stroom. The opening attracted attendees from MBIE, Immigration NZ, Red Cross and 35 people from local organisations.



Highlight for October – On 07 October 2022 the first Colombian family were welcomed to Levin with a second cohort following a week after. From now until June 2023 it is expected that 70-80 Colombian refugees will settle in Levin. The Welcoming Communities Coordinator facilitates the Welcome to Horowhenua network that includes Iwi, Red Cross, Health NZ, MSD and 12 local organisations. The purpose of the network is to learn specifics about the Columbian cultural background, connect with each other and to discuss needs and opportunities that will enable successful settlement of former refugees.

## Horowhenua NZ Brand Refresh – Communications

Launched Horowhenua NZ brand refresh 5 October 2022. A culmination of months of engagement and collaboration with iwi/hapū, community, tourist operators and local business, the project delivered a transformative brand narrative, design and guidelines. Deliverables include a new destination website [horowhenuanz.co.nz](http://horowhenuanz.co.nz), brand campaign, marketing strategy, boundary signage and a refreshed visitor information guide is in the pipeline. As at 8 November 2022 we've had 4.8k new users to site, 5.7k website sessions. Council's social media campaign is driving 2/3 of traffic to the site, with the majority of visitors coming from Wellington, Palmerston North and Auckland.

## **Issues or risks**

The 2022/2023 Mayors' Task Force for Jobs (MTFJ) Programme is a 12 month contract from July 2022, with 50 sustainable employment placements/outcomes. However, due to a delay in receiving the Local Government NZ (LGNZ) contract and a change in local delivery, the programme needs to be delivered in a 9 month term (opposed to 12 month term). The MTFJ team have already achieved 26 % of the outcomes required.

## What we delivered

### Age on the Go Expo – Age Friendly Communities Strategy

Age on the Go Expo is held annually to showcase services and technology available; enabling older people access to age specific information; increasing their capacity through better internet access, especially banking; and an opportunity to promote various forms of transportation e.g. e-bikes and e-trikes. .

In October Council planned and delivered the 2022 Age on the Go Expo held at the Horowhenua Events Centre showcased local services, clubs and other lifestyle activities, e.g. BNZ assisted attendees understand day-to-day use of internet banking; Horizons, Manawatū Mobility and My Ride Levin.

A place for service providers, activities and product suppliers to connect, network and grow relationships, the Expo was hugely popular with 70 stalls and 750 people attending throughout the day. This year the Expo also provided work experience for the HLC recently graduated Security Wardens and the HLC Youth Hospitality students who hosted a cafe.



### Chorus Cabinets Murals – Ngā Hapori Kia kaha Strong Communities Strategy

#### Support community led placemaking

To support community led placemaking, the Chorus Cabinets Murals is about identifying areas within our community where placemaking will make a difference; fostering an environment that promotes a vibrant community; looking for opportunities to beautify and add vibrancy to spaces, creating a colourful community; and create a community where people are proud to live.

The Chorus cabinet art initiative began in 2010 with a test pilot in Auckland to reduce the amount of vandalism to telecommunications cabinets. It proved so successful the project was extended nationally with



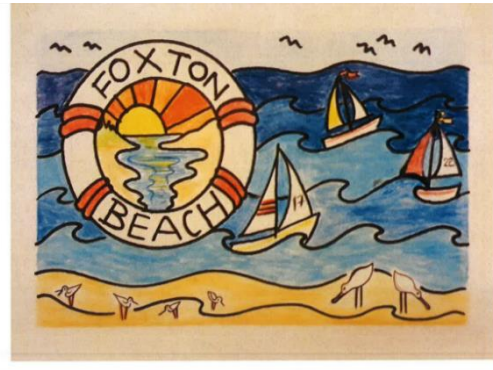
Horowhenua joining the project in 2013 with 31 Chorus cabinets completed. The programme promotes a sense of community belonging, identity and pride while also helping to discourage graffiti on the cabinets.

In 2022, five Chorus cabinets have been chosen to have the following murals completed over summer 2022/2023.

33 Main Street, Foxton



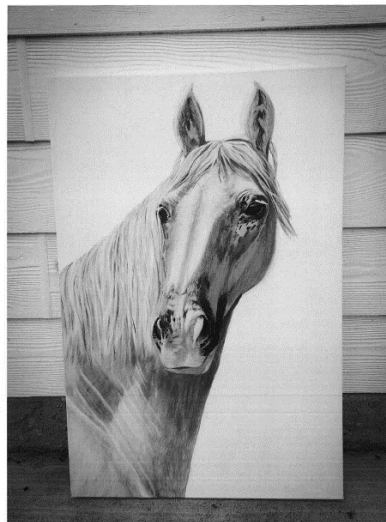
Linklater Street, Foxton Beach



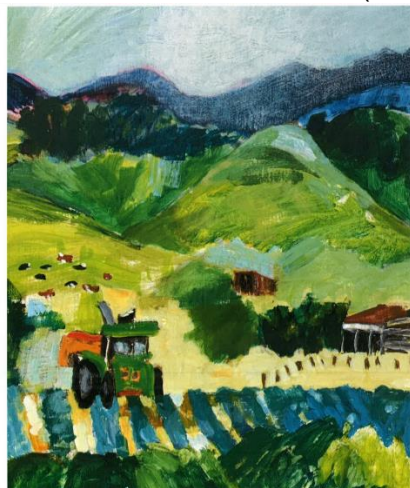
41 Muaūpoko Street, Hokio (Cabinet 1)



41 Muaūpoko Street, Hokio (Cabinet 2)



Karaka Street, Tokomaru (TBC with Artist)



## Grants and Funding – Ngā Hapori Kia kaha Strong Communities Strategy

Continue to offer contestable and contracted services funding.

HDC has five types of contestable funds that total \$160,000 and administers the Creative Communities NZ local fund. Round 1 for 2022/2023 has been completed with the following allocations.

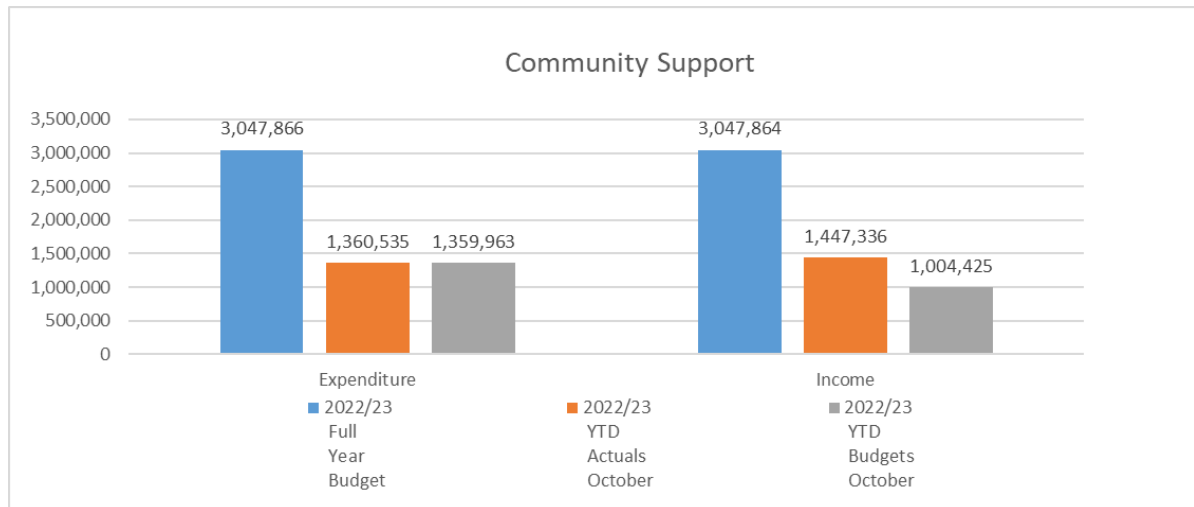
- Horowhenua Community Development Fund, \$60,000 allocated over 2 rounds per year.
- Horowhenua Community and Social Services Grant, \$30,000 allocated once a year.
- Horowhenua Rural Halls Fund, \$30,000 allocated over 2 rounds per year.
- Horowhenua Special Projects Fund, \$20,000 allocated once per year.
- Horowhenua Vibrant Communities Fund, \$20,000.00 allocated over 2 rounds per year.
- Creative Communities NZ, 2022/2023 \$61,389.31 allocated over 2 rounds. 2022/2023 distribution from CCNZ \$34,956.60 plus carried over unused funds from 2021/2022 \$26,432.71.

## Statement of Service Performance

<b>Statement of Service Performance (SSPs)</b>			
<b>Service</b>	<b>How performance is measured</b>	<b>Target</b>	<b>On track/Not on track</b>
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 30 October 2022, one (1) Community Wellbeing Committee meeting held. Community Wellbeing Committee meeting will not meet the target of ≥ 4 due to all Council facilitated meetings being suspended during the election period while delegation of meetings for the upcoming triennium is appointed by the Mayor.
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 October 2022, three (3) yEP meetings held.
	Number of programmes or projects implemented by Youth Empowerment Project.	≥ 4	On-track As at 31 October 2022, one (1) programme/project implemented by yEP
	Number of Youth Services Network meetings per year.		On-track As at 31 October 2022, four (4) Youth Services Network meetings held.
Horowhenua residents are empowered to make choices enabling them to live a satisfying and healthy lifestyle.	Number of Older Person's Network meetings per year	≥ 6	On-track As at 31 October 2022, two (2) Older Persons' Network meetings held.
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 October 2022, one (1) Education Horowhenua meeting held.
Horowhenua is fully accessible to all people.	Number of Access and Inclusion Leadership forums per year.	≥ 4	On-track As at 31 October 2022, one (1) Access and Inclusion Leadership forum.

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	Achieved As at 31 October 2022, one (1) Creative Communities funding round.												
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.	≥ 2	Achieved As at 31 October 2022, six (6) weeks have been funded.												
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 October 2022, six (6) Community Capacity and Capability Building workshops/trainings held. <table border="1"> <tr> <td>Mental Health First Aid</td> <td>Levin (12)</td> </tr> <tr> <td>Funders Expo</td> <td>Levin (24)</td> </tr> <tr> <td>Funders Expo</td> <td>Foxton (8)</td> </tr> <tr> <td>Marae Governance Training</td> <td>Shannon (10)</td> </tr> <tr> <td>Real Talk (Mental Health)</td> <td>Levin (160)</td> </tr> <tr> <td>Mental Health 101</td> <td>Foxton (9)</td> </tr> </table>	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)
	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)														
Percent of satisfaction with Capacity and Capability Building Programme workshops or training.	≥ 85%	On track As at 31 October 2022, 100 percent (100%) satisfaction has been recorded from programme workshops or training													
Number of individuals participating in Capacity and Capability Building Programme workshops or training over the year.	≥ 200	On track As at 31 October 2022, two hundred and twenty three (223) individuals have participated in Capacity and Capability Building Programme workshops or training.													

## Financial

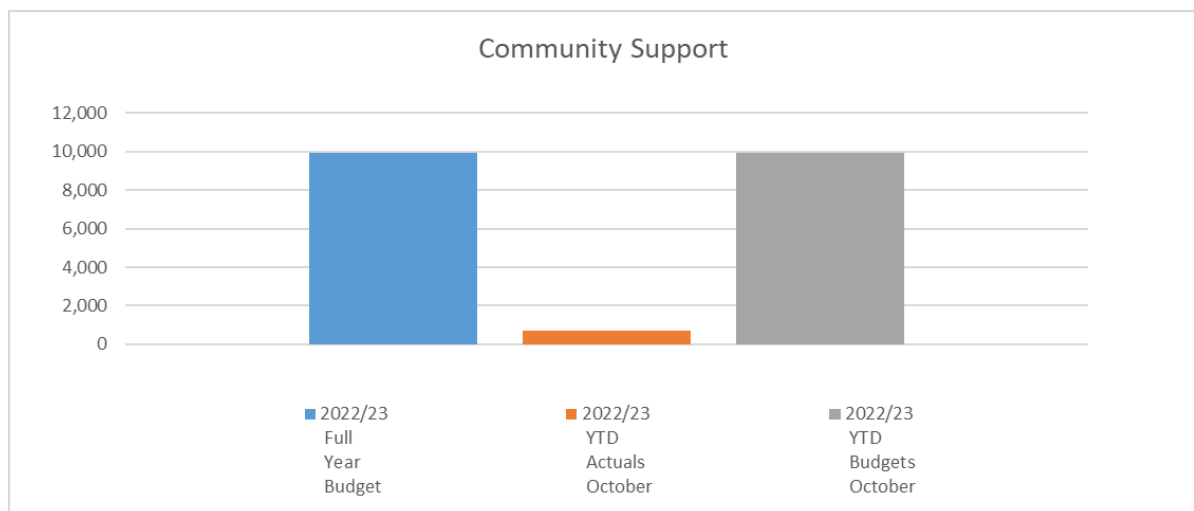


### Income

Additional revenue is due to receiving grant funding for Mayoral Taskforce for Jobs (MTFJ) (\$390K).

1. Provided by Local Government NZ, funding for the MTFJ Programme is \$450,000 (up to a maximum of \$500,000) for the delivery of a minimum of 50 outcomes.
2. Each year Council receives \$50,000 from the MBIE Welcoming Communities Programme which partially funds the Community Development Welcoming Communities Advisor role in the team.

### Capex



# Community Infrastructure

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

- **Reserves and Beautification**
- **Urban cleansing**
- **Public Halls**
- **Public Toilets**
- **Sports Grounds**
- **Cemeteries**

## **Key Projects Update (CAPEX)**

The key projects for Community Infrastructure (over 100k in value) include –

- Playford Park Renewals
- Levin Adventure Park Renewals
- Public Toilet Major Renewals
- Foxton Beach Reserves Investment Programme
- Reserves Renewals.

### Playford Park Improvements

Playford Park is one of Councils premier sports fields. Playford Park is located in the heart of Levin and is a highly used sports ground facility with its main focus on local and regional sporting codes. The facility is used for training and competitions for softball, rugby union, rugby league, and touch rugby. The following sport clubs are the main user groups:

- Horowhenua Junior Softball Club
  - Horowhenua Kāpiti Rugby and Football Club
  - Horowhenua Junior Touch Rugby
  - Levin Athletics Football Club
  - Levin College Old Boys Rugby Club
  - Levin United Softball Club
  - Levin Wanders Rugby Club
  - Touch Horowhenua
  - Waiopahu College
-

Playford Park has a very active User Group that successfully submitted to Council in previous Long Term Plans requesting a schedule of improvements to include –

- A new ablution block;
- Development of a new training field to reduce demand on existing pitches;
- Irrigation to Pitch 2 to improve its playability.

Officers have recently completed the new ablution block and are now planning the next stage of the works being the planning, design, development and installation of a new set of lights to facilitate evening use of the training pitch.

*Image 1: Completed Ablution Block Playford Park*



### Waikawa Beach, Beach Access

Current vehicle access to Waikawa Beach is via a private property and the beach side access ramp is often 'washed-out' following stormy conditions and high tides. This project will consider whether there is an opportunity to establish a formed access across Council land whilst retaining the ongoing environmental improvements that have been made to the beach through Council's beach resiliency program (Spinifex and Pingao planting).

Image 2: 'Washed-Out' Beach Access



Officers are currently seeking expressions of interest from qualified consultants to progress public consultation, the development of options, and to commence the process that will be needed to gain resource consent from Horizon's Regional Council.

### Levin Adventure Park Renewals

Plans are being developed to improve the entranceway to the Levin Adventure Park and undertake a number of other renewals works on the site.

### Public Toilet Major Renewals

The Major Toilet Renewal of 23/24 was pulled forward (following a Council Resolution) into 22/23 so that a new utility building could be installed to replace the old Jubilee Park toilet and provide a plant room for the much anticipated Jubilee Park Splashpad. The foundation for the Splashpad and the new utility /plant room block have been installed on site within the last 2-3 weeks. Works are well-advanced with an opening in December 2022.



Image 3: Splashpad Jubilee Park



Image 4: New Toilet and Plant Room Jubilee Park



The Major Toilets Renewal programme also sees ongoing work to the Hank Edwards toilet at Waikawa Beach with planned completion by end of November 2022.

Image 5: Hank Edwards Toilet



## Park Lighting Upgrade

The Park Lighting Upgrade project was in part carried forward from 21/22 into 22/23 as a result of delays in contractor availability, and the supply of materials stemming from ongoing issues related to Covid 19 and attendant supply chain interruptions. However, the foundations for the new lighting columns at Donnelly Park are currently being installed. The development of this training pitch should see a freeing up of use of the football match fields which have historically been used for training leading to heavy use, compaction and fixture pinch points.

Image 6: Installation of Floodlight Footings Donnelly Park



## Foxton Beach Reserves Investment Programme

A number of BBQs were installed at Holben Reserve in Foxton Beach as part of the Capital Improvements Plan in 21/22. The BBQs are enjoying high use levels. Paths to connect and service the BBQs are currently being installed.

Image 7: New Footpaths Holben Reserve



## Reserves Renewals

Planning is continuing for park renewals across the Horowhenua including

- Cousins Avenue Reserve
- Holben Reserve
- Mangahao White Water Park Reserve
- Kimberley Reserve; and
- River Loop Reserve.

## What we delivered

Image 8 & 9: Raukawa Planting Day



P&P Representatives attended a Powelliphanta monitoring day at Waiopahu Reserve arranged by DoC. The intention of the day was to learn more about this large carnivorous snail to better understand its distribution and environment and how Council may contribute to the ongoing regeneration of its environment.

Image 11 & 12: Powelliphanta Monitoring at Waiopahu Reserve



## Growth

HDC has been vested two new reserves arising from the Bishop's Vineyard subdivision. The Riverside Drive Esplanade Strip is over 4 hectares in size and the Totara Woodland Reserve is around 2.75 hectares in size. Both will require significant work to bring them into a maintainable condition that can be utilised by the public. However, they do offer an opportunity to develop a short walking circuit within the Bishop's Vineyard subdivision (around 3km) with the further option of connecting Council's Ōhau Riverside Reserves at a later date.

Image 13: Riverside Drive Reserve



Image 14: Totara Woodland Reserve



## Level of Service

Officers have engaged Tim Munro of Infracore to undertake a section 17A review on the current grounds maintenance contract. Stakeholders will be fully engaged in the process.

Kimberley Reserve for Freedom Camping. Officers are considering the implications (financial and service) of extending the open season to the end of the Easter school holidays to allow higher use of the facility by families over the school holiday period

## Issues or risks

There are a number of new parks, amenities and green spaces being developed as part of new subdivisions. The majority of these are currently unfunded. As the Parks and Reserve portfolio increases with such assets being vested in Council there will be the need to (a) introduce an annual budget increase to meet maintenance costs, or (b) require developers to fund improvements whether by commuted sums, development contributions, or private maintenance arrangements.

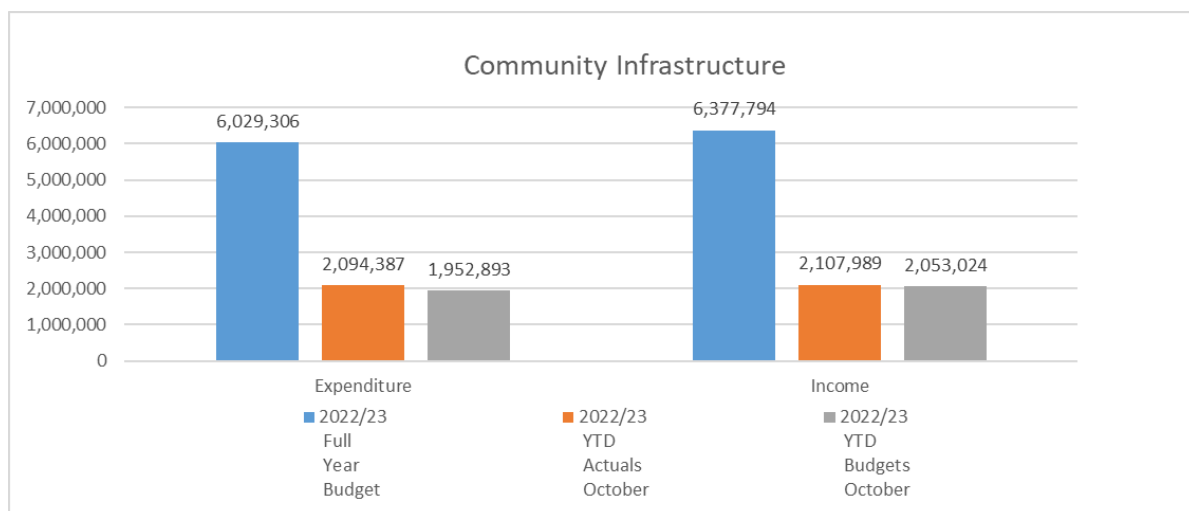
Oxford Street Retailers unhappy with the progress on tree removal may elect to sue Council in the High Court under section 332-338 of the Property Law Act (2007). Given the high-profile nature of the trees, there is likely to be significant interest from local and national submitters.

## Statement of Service Performance

Statement of Service Performance (SSPs)			
Service	How performance is measured	Target	On track/Not on track
Reserves are available for Community use.	Residential dwellings in urban areas are within 400 metres to local reserves, either Council or privately provided.	≥ 80%	On Track As at 31 October 2022, Council has 82.09% of residential dwellings in urban areas that are within 400 metres to local reserves, either Council or privately provided.
	Residential dwellings in urban areas are within 800 metres of playgrounds or destination reserves.	≥ 80%	On Track As at 31 October 2022, Council has 90.66% of residential dwellings in urban areas that are within 800 metres of playgrounds or destination reserves.
Reserves meet local needs.	Percentage of customers satisfied with the service, based on the Annual Customer Satisfaction Survey.	≥ 80%	To be reported at year end This measure is marked as unable to report as the customer satisfaction survey is conducted annually. The next survey will take place in June 2023. The target achievement/non-achievement will be reported in June 2023.
Playgrounds are safe for users.	Playground facilities comply with relevant National Playground standards.	Achieve	On Track As at 31 October 2022, 100% of playground facilities complied.
Sports grounds are available for Community use.	Percent of time that sports grounds are available for use during their opening hours.	≥ 95%	On Track During October 2022, 100% of sports grounds were available for use during their opening hours.

Sports grounds meet local needs.	Number of Customer Request Management complaints reporting of ground conditions per annum.	< 5	On Track As at 31 October 2022, 0 complaints have been received.
Community Halls are available for public use.	Number of uses per fortnight for Community Halls.	10	On track As at 31 October 2022 (YTD), Levin Memorial Hall was used 84 times. Shannon Memorial Hall was used 3 times. Foxton Memorial Hall was used 5 times. Total = 84 times (an average of 9.89 times per fortnight).

## **Financial**



### **Income**

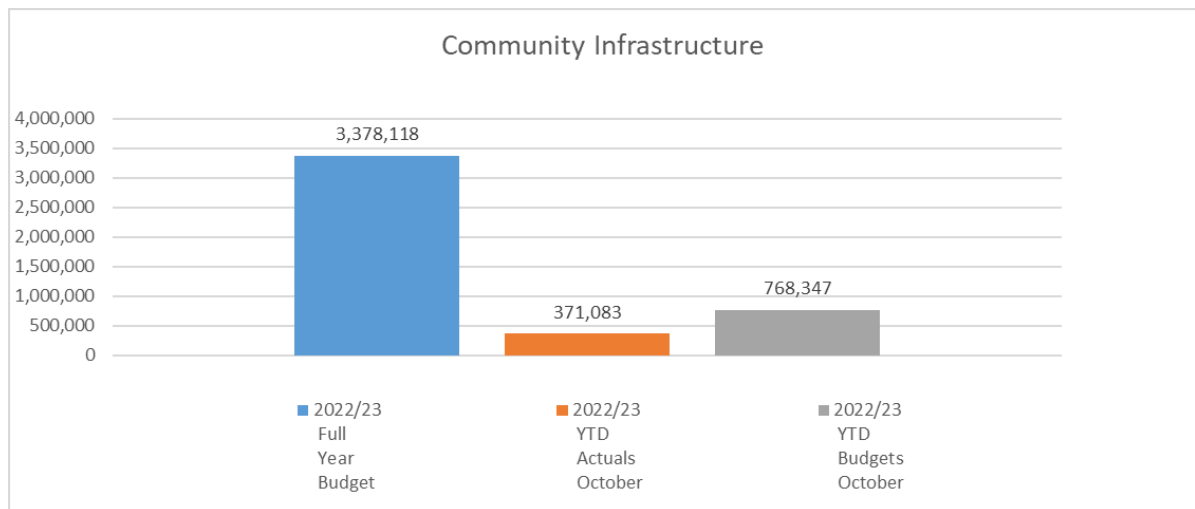
Below budget due to lower Development Contributions (\$69k).

### **Expenditure**

Maintenance over budget by \$200k as a result of unplanned maintenance in Reserves (\$80k) as a result of preparation for Green Flags, Sportsgrounds (\$60k) mostly for tornado repairs, Beautification (\$20k) and Urban Cleansing (\$35k).



# Capex



# Land Transport

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

## Key Projects Update

Gladstone Road Realignment



### **Background**

Following a landslide in June 2021 which permanently closed old alignment of Gladstone Road, a project to realign the highest risk section of the road was accelerated. At that stage the project was already planned and included for in the Long Term Plan and was successful in attracting a 60% funding subsidy from Waka Kotahi.

Project planning had been initiated prior to the road closure as a separate slip had been regularly closing Gladstone Road since 2017, and a permanent closure was expected to occur at some point.

### **Scope**

The project includes the construction of two new bridges across the Makahika Stream, and 1.5km of new roads and associated roading works. The new road alignment has required significant earthworks, with approximately 30,000m<sup>3</sup> of material being moved within the site's extents. The pavement and geometric

design of the project has been completed by HDC's Engineer's with professional advice provided by the contractors who were awarded the work under an Early Contractor Involvement (ECI) contract model. The bridges have been procured and delivered with a Design and Construct contract.

### **Progress to date**



Although the project has had significant challenges over the last 18 months, with severe weather events, site security and vandalism problems, the project is now approaching completion. The final completion date is weather dependant but is currently on track for practical completion prior to Christmas.

### **Funding**

The project was originally estimated and budgeted to cost \$5M, but rapid material cost increases and delivery challenges increased the final project cost to \$6.26M. The additional budget was approved by Council on the 10 August 2022 Council Meeting. Waka Kotahi also approved the additional funding subsidy to meet the cost increase.

### **Walking and Cycling Strategy**

As part of the 21-24 Long Term Plan, Council committed to replacing our current Shared Pathways Strategy (2015) with an up to date and fit for purpose Walking and Cycling Strategy. We are currently planning the development of the new strategy, which we are aiming to complete by July 2023. The Strategy will be

developed with input from elected members, key stakeholders and Iwi partners and input from the wider community through targeted and open consultation.

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

#### Horowhenua Transport Network Improvement Programme Business Case (PBC)

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

This PBC will deliver the case for funding a significant programme of works. This approach is a requirement of acquire capital funding through the National Land Transport Fund. The PBC will need to be completed by April 2023 in order for these projects to be included into the 2024-27 Land Transport Programme. The PBC will be developed with assistance from external consultants but will require input from key stakeholders and Elected Members.

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#### Speed Management Plan

Council is required to develop a Speed Management Plan to contribute to Manawatu-Wanganui Regional Speed Management Plan, which is set by the Regional Transport Committee. The regional plan will then in turn contribute to the National Speed Management Plan, from which speed limits are set and added to the National Speed Limit Register.

The Speed Management Plan will set the principle from which we will plan speed limit changes across our District, and identify a plan to progressively change speed limits over 10 years. To meet the Regional Transport Committee's deadlines, our Speed Management Plan will need to be completed prior to December 2023. Our Speed Management Plan will require input from Elected Members, as well as targeted engagement with Stakeholders and public consultation.

## **What we delivered**

### Flooding Response



Between July and October the district experience numerous ponding and flooding events, mostly effecting the coastal villages. Much of the wider organisation's focus has been focused on responding to, and alleviating these flooding issues, including from the Roding Team.

We have also formed a stormwater taskforce team across the various teams in Council who had been involved in stormwater issues over the last few months. This team has been collaboratively managing all stormwater CRMs, to ensure customers are being keep up to date on all action regarding their individual enquiries. This task force has also been developing a programme of physical and procedural improvements to stormwater management to provide fixes to our flooding issues at pace.

### Footpath Renewals

Despite the challenges with weather this financial year, we have made good progress on our footpath renewal programme. We have replaced a total length of 800m of footpath since July on the following Roads:

- King's Drive
- Edinburgh Street
- Montgomery Street
- Cambridge Street South
- Cambridge Street North

As of the end of October 2022, \$170k of the \$400k footpath renewal budget has been spent.

## Drainage Works

We have had a focus on drainage maintenance and renewal work since July, with an intention to mitigate the ongoing risk of flooding in the district. Our contractors have been focusing on keeping culverts and drains clean and functional.

We also identified a historic roadside drain on Union Street which had been filled in, we have reinstated the full 470m length which has alleviated a serious flooding problem in Foxton.



## Resurfacing

Our resurfacing programme is running slightly ahead of schedule, we've been able to start the resealing season slightly earlier due to warm weather in October and November, with reseals completed on Ashlea Road, Himatangi Block Road and Wylie Road.

Due to significant increases in the cost of bitumen, we will be unable to meet our Statement of Service Performance target of 5% of the total sealed network this financial year.

## Improvements and Renewals

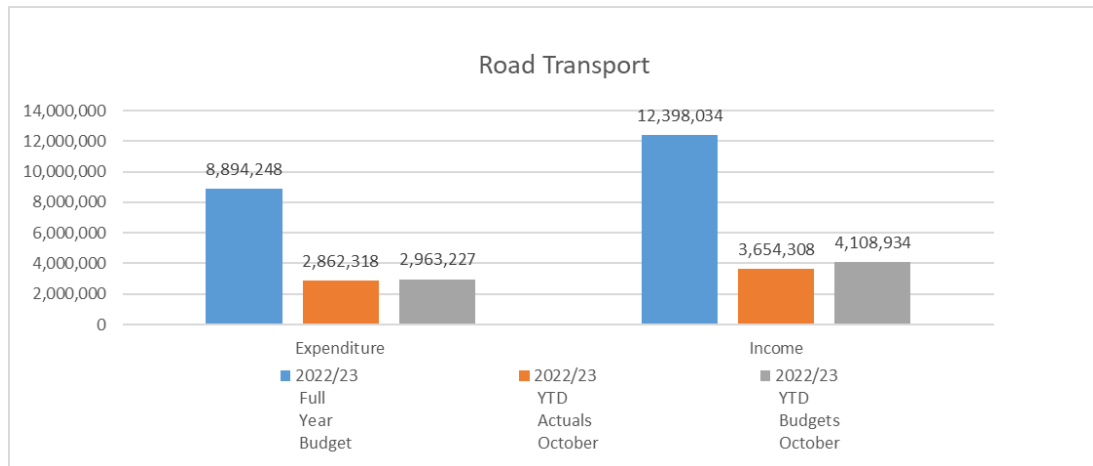
Our road rehabilitation and improvements programmes are proceeding well. Our first rehabilitation project of the year is nearing completion on Tane Road. The remaining rehabilitation sites are as follows:

- Ashlea Road
- Poplar Road
- Hokio Beach Road
- Koputaroa Road

## Statement of Service Performance

Statement of Service Performance (SSPs)			
Service	How performance is measured	Target	On track/Not on track
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.	0 change or less from previous year.	On track Reported 30 June Each Year  The number of fatalities and serious injury crashes on the local road network is calculated utilising data from the crash analysis system (CAS) database.
Roads in good condition*.	The average quality of ride on a sealed local road network measured by smooth travel exposure.	Minimum 85%	On track Reported 30 June Each Year
Roads that are maintained well*.	The percentage of the sealed local road network that is resurfaced annually.	Minimum of 5% of total area	Off-track – rising bitumen costs will mean we will be unlikely to reach our 5% target. Reported 30 June Each Year
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 Reported 30 June Each Year
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%	Achieved As of 31 October 2022, Year-to-date 822 CRMs have been received with 96% closed within 15 working days.

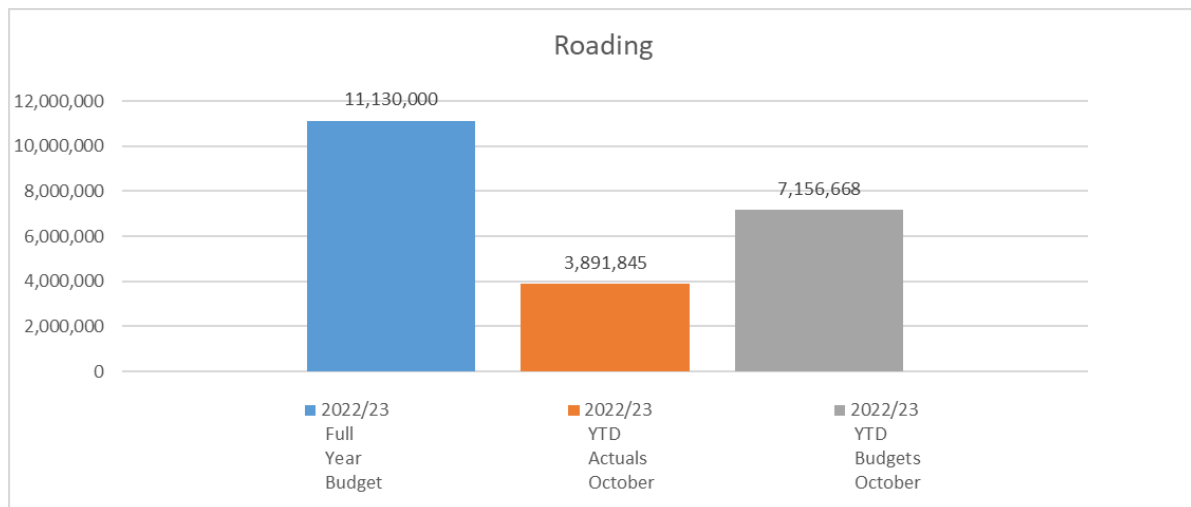
## Financial



### Income

Income is below budget due to lower capital subsidies (\$248k) and lower OPEX subsidies (\$179k).

### Capex





# Solid Waste Management

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

## Key Projects Update

Leachate remedial options have been reviewed and refined for the Old Levin landfill 'old dump'. This project would need to be implemented by the end of June 23 as per the resource consent condition requirement. Council, Project Management Group (PMG) and Neighbouring Liaison Group (NLG) are all being engaged through this process.

Currently, Council is considering options to include in Long Term Plan (LTP) 21/41 Amendment process or during LTP 24/44 process. There is a separate Council report item for 23<sup>rd</sup> November Council meeting.

## What we delivered

Kate Meads on behalf of Council provided two events; one at Horowhenua College and the other at Manawatu College. These events were about Period Talks to our young women. Part of this event, free reusable products were given out with the aim of reducing waste, reduce potential blockages within sewage systems and affordable. As it can be seen from the picture below, it was a well-attended event. These events will certainly be an annual occurrence.



## Issues or risks

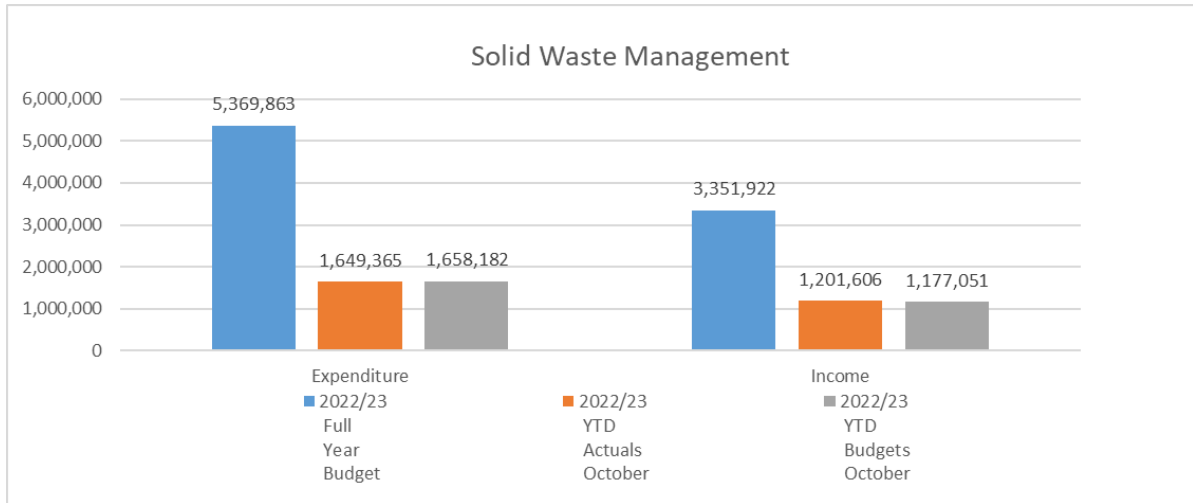
None at this stage.

## Statement of Service Performance

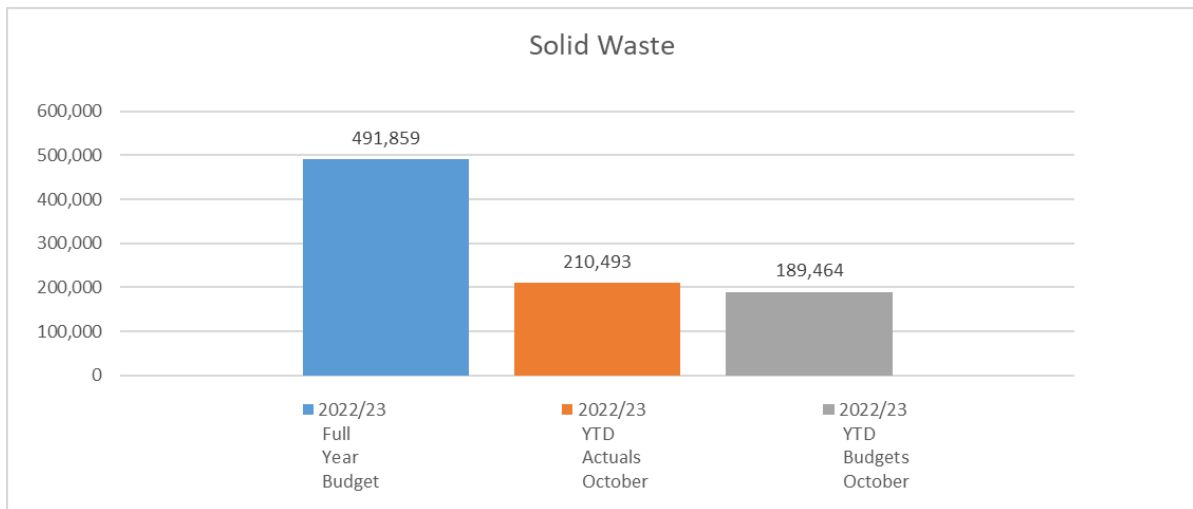
<b>Statement of Service Performance (SSPs)</b>												
<b>Service</b>	<b>How performance is managed</b>	<b>Target (2022/23)</b>	<b>On Track/Not on Track</b>									
Provision of landfill but minimising the amount that is sent there.	Quantity of waste going to the landfill per person per year.	≤ 400 kg per person per year	<p><b>Unable to report correctly</b></p> <p>In October 2022 163.6 T of HDC controlled general waste was disposed of to landfill. This is representative of the waste council has control over and does not provide a representation of waste disposed of within the district. Previously this measure was estimated using waste to Levin Landfill, however there is currently no waste going to Levin Landfill while a decision is being made about the landfills future.</p> <p>HDC controlled tonnes is comprised of:</p> <ul style="list-style-type: none"> <li>Council rubbish bags</li> <li>General Waste from Foxton and Shannon Transfer Stations</li> <li>Council controlled waste disposed of through Levin Transfer Station</li> </ul> <p>Year to date, 610.92 T of HDC controlled waste has been disposed of in landfill.</p>									
Recycling is encouraged	Level of recycling at: Kerbside Transfer stations	<p>≥ 40% of total waste</p> <p>≥ 50% of total waste</p>	<p><b>Unable to report correctly</b></p> <table border="1"> <thead> <tr> <th></th> <th>October 2022</th> <th>Year to Date</th> </tr> </thead> <tbody> <tr> <td>Total Recycling</td> <td>172.95 T (*)</td> <td>545.22 T (*)</td> </tr> <tr> <td>Percentage of Waste Production</td> <td>Unable to calculate</td> <td>Unable to calculate</td> </tr> </tbody> </table> <p>(*) Kerbside glass collection data was unavailable for October.</p>		October 2022	Year to Date	Total Recycling	172.95 T (*)	545.22 T (*)	Percentage of Waste Production	Unable to calculate	Unable to calculate
	October 2022	Year to Date										
Total Recycling	172.95 T (*)	545.22 T (*)										
Percentage of Waste Production	Unable to calculate	Unable to calculate										
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.	<p>&lt; 4 per month</p> <p>&lt; 4 per month</p>	<p><b>On Track</b></p> <table border="1"> <thead> <tr> <th></th> <th>October 2022</th> <th>Year to Date</th> </tr> </thead> <tbody> <tr> <td>Waste transfer stations</td> <td>0</td> <td>0</td> </tr> <tr> <td>Recycling stations</td> <td>0</td> <td>0</td> </tr> </tbody> </table>		October 2022	Year to Date	Waste transfer stations	0	0	Recycling stations	0	0
	October 2022	Year to Date										
Waste transfer stations	0	0										
Recycling stations	0	0										

Response to service requests regarding Council's Solid Waste Activities is timely.	Time all requests are responded to.	Within 3 working days	<p><b>Not on Track</b></p> <p><b>CRMs closed</b></p> <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> <p><b>Responded within 3 working days:</b></p> <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	128/139	448/479	October 2022	Year to date	56/67	303/407	
October 2022	Year to Date											
128/139	448/479											
October 2022	Year to date											
56/67	303/407											
Recycling and refuse is collected on time and in a sanitary manner.	Number of complaints per-month about non collection of: Kerbside recycling Kerbside refuse	< 6 per month < 6 per month	<p><b>Not on Track</b></p> <table border="1"> <thead> <tr> <th></th> <th>October 2022</th> <th>Year to Date</th> </tr> </thead> <tbody> <tr> <td>Kerbside recycling</td> <td>7</td> <td>51</td> </tr> <tr> <td>Kerbside refuse</td> <td>11</td> <td>20</td> </tr> </tbody> </table> <p><b>Please note:</b> These numbers include all complaints of non-collection, including those where the bin was not collected for a legitimate reason. These reasons could include: Bin was put out on the wrong week Bin was not out at time of collection Bin was not collected due to contamination Missed collection CRMs are actioned by Low Cost Bins.</p>		October 2022	Year to Date	Kerbside recycling	7	51	Kerbside refuse	11	20
	October 2022	Year to Date										
Kerbside recycling	7	51										
Kerbside refuse	11	20										
Recycling stations are available and accessible in urban centres in summer.	Recycling stations are available at the agreed locations on the agreed days and times outlined on Council's website.	Achieve	<p><b>On Track</b></p> <p>Static recycling stations have been available as outlined on the Council's website. Stations may be removed temporarily in order to be emptied.</p>									
Customers are content with Council's transfer stations, recycling collection, and refuse collection services offered.	Percentage of customers satisfied with their solid waste services: Kerbside recycling Kerbside refuse	≥ 80% ≥ 80%	<p><b>Unable to be reported until customer satisfaction survey completed</b></p>									
Customers are educated on waste minimisation practices.	Number of school aged students waste education is provided to each year	≥ 300 students per year	<p><b>On Track</b></p> <p>As at 30 October 2022 73 students have been provided with waste education this year. We are still awaiting final class numbers for October 2022.</p>									

## Financial



## Capex



# Wastewater Treatment

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

Please refer to Capital Projects Overview section for Wastewater Treatment updates

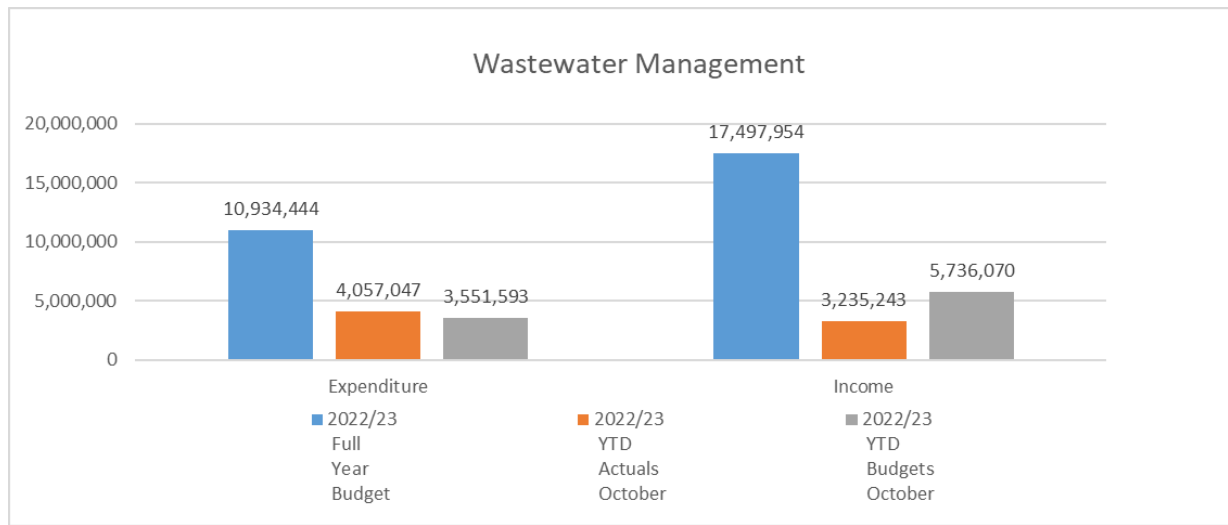
## Statement of Service Performance

Statement of Service Performance Service	How will we measure our performance	Target (2022/23)	Actual Performance										
Reliable wastewater collection and disposal*.	The number of dry weather wastewater overflows from the wastewater system per 1000 connections.	≤ 2	<p><b>On Track</b> As at 31 October 2022:</p> <table border="1"> <thead> <tr> <th></th> <th colspan="2">Year to Date</th> </tr> <tr> <th></th> <th>Per 1000 Connections</th> <th>No. of Overflows</th> </tr> </thead> <tbody> <tr> <td>Number of overflows</td> <td>0.3</td> <td>4</td> </tr> </tbody> </table> <p>Number of connections as at 1 July 2022 = 13,299</p>		Year to Date			Per 1000 Connections	No. of Overflows	Number of overflows	0.3	4	
	Year to Date												
	Per 1000 Connections	No. of Overflows											
Number of overflows	0.3	4											
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><b>On Track</b> As at 31 October 2022:</p> <table border="1"> <thead> <tr> <th></th> <th>Year to Date</th> </tr> </thead> <tbody> <tr> <td>Abatement Notice</td> <td>0</td> </tr> <tr> <td>Infringement Notice</td> <td>0</td> </tr> <tr> <td>Enforcement Order</td> <td>0</td> </tr> <tr> <td>Convictions</td> <td>0</td> </tr> </tbody> </table>		Year to Date	Abatement Notice	0	Infringement Notice	0	Enforcement Order	0	Convictions	0
	Year to Date												
Abatement Notice	0												
Infringement Notice	0												
Enforcement Order	0												
Convictions	0												

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><b>Not on Track</b> As at 31 October 2022:</p> <table border="1" data-bbox="853 376 1249 461"> <thead> <tr> <th></th> <th>Year to Date</th> </tr> </thead> <tbody> <tr> <td>Response time</td> <td>1hr 45mins</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 45mins																			
	Year to Date																									
Response time	1hr 45mins																									
	The median time (hrs) from the time that Council receives a notification, to the time that services personnel confirm a resolution of a blockage or other fault within the wastewater system causing the overflow.*	< 12 hours	<p><b>On Track</b> As at 31 October 2022:</p> <table border="1" data-bbox="868 672 1267 757"> <thead> <tr> <th></th> <th>Year to Date</th> </tr> </thead> <tbody> <tr> <td>Resolution time</td> <td>3hr 39mins</td> </tr> </tbody> </table>		Year to Date	Resolution time	3hr 39mins																			
	Year to Date																									
Resolution time	3hr 39mins																									
The service is satisfactory*	<p>The total number of complaints received (expressed per 1000 connections to the wastewater system) regarding:</p> <p>Wastewater odour; Wastewater systems faults; Wastewater system blockages; and Council's response to issues with its wastewater system.</p> <p>Total number of complaints received about any of the above.</p>	<p>&lt; 4 &lt; 6 &lt; 8 &lt; 4 &lt; 22</p>	<p><b>On Track</b> As at 31 October 2022:</p> <table border="1" data-bbox="853 985 1313 1406"> <thead> <tr> <th rowspan="2"></th> <th colspan="2">Year to Date</th> </tr> <tr> <th>Per 1000 Connections</th> <th>No. of Complaints</th> </tr> </thead> <tbody> <tr> <td>Odour</td> <td>0.08</td> <td>1</td> </tr> <tr> <td>Faults</td> <td>0.53</td> <td>7</td> </tr> <tr> <td>Blockages</td> <td>2.86</td> <td>38</td> </tr> <tr> <td>Council's Response</td> <td>0</td> <td>0</td> </tr> <tr> <td><b>Total</b></td> <td><b>3.46</b></td> <td><b>46</b></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	0.08	1	Faults	0.53	7	Blockages	2.86	38	Council's Response	0	0	<b>Total</b>	<b>3.46</b>	<b>46</b>	Number of connections as at 1 July 2022 = 13,299		
	Year to Date																									
	Per 1000 Connections	No. of Complaints																								
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<b>Total</b>	<b>3.46</b>	<b>46</b>																								
Number of connections as at 1 July 2022 = 13,299																										
	Percentage of customers not dissatisfied with the service, based on the Annual Customer Satisfaction Survey.	≤ 84%	<p><b>To be reported at year end</b></p> <p>This measure is marked as unable to report as the customer satisfaction survey is conducted annually. The next survey will take place in June 2023. The target achievement/non-achievement will be reported when customer survey results are ready.</p>																							

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

## Financial



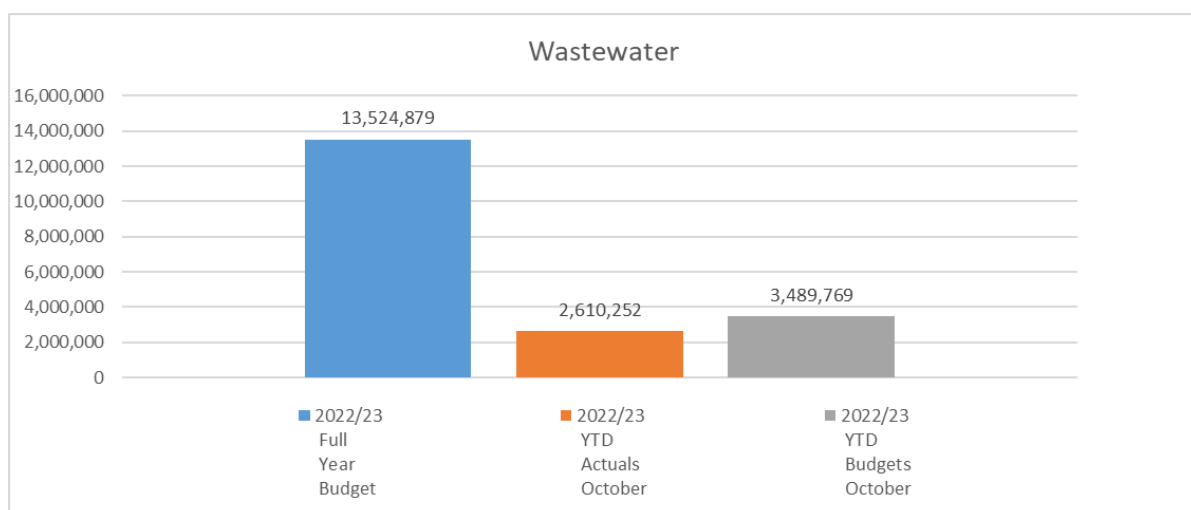
## Income

Income is below budget due to budgeted capital subsidies (\$2.6m) not being received yet.

## Expenditure

Over budget by \$510k due to higher Maintenance (\$325k) and utilities (\$120k). Additional maintenance spending was in Levin (\$80k), Foxton Beach (\$20k), and Waitarere Beach (\$160k) due to flooding issues. Utilities spending was also higher in Levin (\$80k) and Waitarere Beach (\$10k) due to additional pumping as a result of the weather events.

## Capex



## Stormwater

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

Please refer to Capital Projects Overview section for Stormwater updates



## Statement of Service Performance

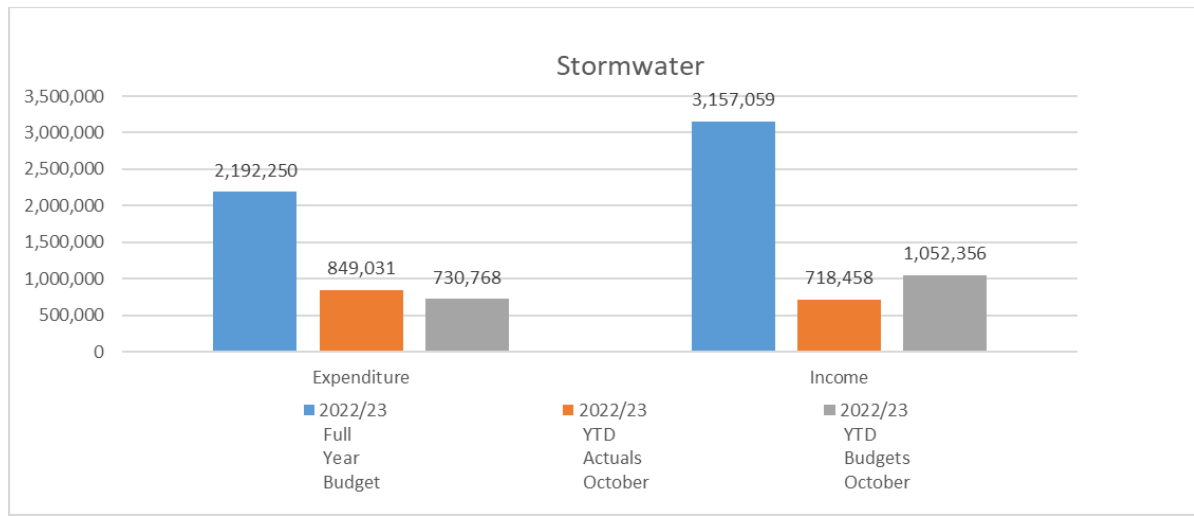
Statement of Service Performance (SSPs)									
Service	How performance is measured	Target (2022/23)	On Track/ Not on track						
An adequate stormwater system*.	Number of flooding events that occur in the District.	< 5 per year	<b>On Track</b> As at 31 October 2022: There were 17 flooding events that were reported as caused by the piped Stormwater system.						
	For each flooding event the number of habitable floors affected per 1,000 connections to Council's stormwater networks.	2 or less	<b>On Track</b> As at 31 October 2022: <table border="1" data-bbox="933 638 1380 784"> <thead> <tr> <th>Flooding Event</th> <th>Per 1,000 Connections</th> <th>Habitable Floors Affected</th> </tr> </thead> <tbody> <tr> <td>17</td> <td>1.2</td> <td>17</td> </tr> </tbody> </table> There were 13,265 connections as at 1 July 2022	Flooding Event	Per 1,000 Connections	Habitable Floors Affected	17	1.2	17
Flooding Event	Per 1,000 Connections	Habitable Floors Affected							
17	1.2	17							
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	<b>On Track</b> As at 31 October 2022: <table border="1" data-bbox="933 929 1356 1019"> <thead> <tr> <th>Time</th> <th>Comment</th> </tr> </thead> <tbody> <tr> <td>??</td> <td>Alliance</td> </tr> </tbody> </table>	Time	Comment	??	Alliance		
Time	Comment								
??	Alliance								
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	<b>On Track</b> As at 31 October 2022: <table border="1" data-bbox="933 1276 1388 1456"> <thead> <tr> <th>Per 1,000 Connections YTD</th> <th>No. of Complaints – September</th> <th>No. of Complaints - YTD</th> </tr> </thead> <tbody> <tr> <td>0.4888</td> <td>1</td> <td>27</td> </tr> </tbody> </table> There were 13,265 connections as at 1 July 2022	Per 1,000 Connections YTD	No. of Complaints – September	No. of Complaints - YTD	0.4888	1	27
Per 1,000 Connections YTD	No. of Complaints – September	No. of Complaints - YTD							
0.4888	1	27							

Customer satisfaction.	Percentage of customers satisfied with the stormwater service. As per the Annual Resident Satisfaction Survey.	≥ 80%	<b>To be reported at year end</b> Survey results are not available at reporting time.										
A sustainable stormwater service.	The number of: Abatement Notices; 0 Infringement Notices; 0 Enforcement Orders; 0 and Convictions  Received by Council in relation to Horizons Regional Council resource consents* for discharge from its stormwater system**		<b>On Track</b> As at 31 August 2022: <table border="1" data-bbox="935 474 1359 743"> <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.

## Financial



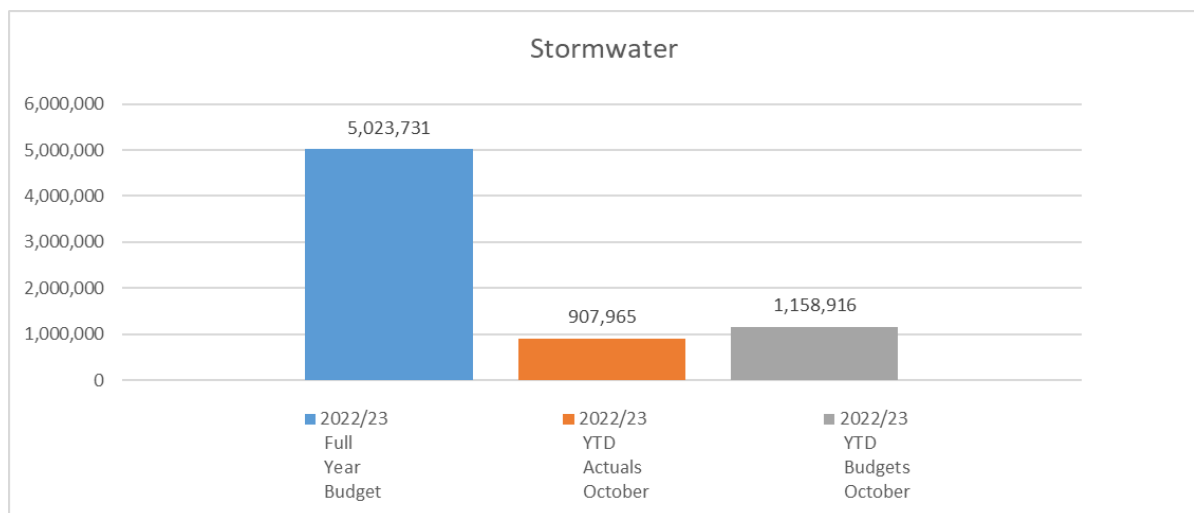
### Income

Income is below budget due to budgeted capital subsidies (\$319k) not being received yet.

### Expenditure

There has been \$119k additional spending due to higher maintenance costs. Additional CCTV work was undertaken due to flooding complaints.

### Capex



# Water Supply

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

Please refer to Capital Projects Overview section for Water Supply updates

## Statement of Service Performance

Statement of Service Performance (SSPs)															
Service	How performance is measured	Target (2022/23)	On Track/Not on Track												
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	<b>On Track</b> As of 31 October 2022: <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>Foxtton</td> <td>100%</td> </tr> <tr> <td>Foxtton Beach</td> <td>100%</td> </tr> <tr> <td>Tokomaru</td> <td>100%</td> </tr> </tbody> </table> <p><i>*Moving PCs and installing new network cards at the Shannon water plant required the shutting down of the plant, however it resulted in data gaps. Evidence of no inflow into the plant during the work has been uploaded into ID.</i></p>	Scheme	Year to Date	Levin	100%	Shannon	100%*	Foxtton	100%	Foxtton Beach	100%	Tokomaru	100%
	Scheme	Year to Date													
Levin	100%														
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Foxtton	100%														
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Tokomaru	100%														
	(b) part 5 of the Drinking Water Standards (protozoa compliance criteria) in: Levin Shannon Foxton Foxton Beach Tokomaru	Achieve Achieve Achieve Achieve Achieve	<b>On Track</b> As of 31 October 2022: <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>Foxtton</td> <td>100%</td> </tr> <tr> <td>Foxtton Beach</td> <td>100%</td> </tr> <tr> <td>Tokomaru</td> <td>100%</td> </tr> </tbody> </table> <p><i>*Moving PCs and installing new network cards at the Shannon water plant required the shutting down of the plant, however it resulted in data gaps. Evidence of no inflow into the plant during the work has been uploaded into ID.</i></p>	Scheme	Year to Date %	Levin	100%	Shannon	100%*	Foxtton	100%	Foxtton Beach	100%	Tokomaru	100%
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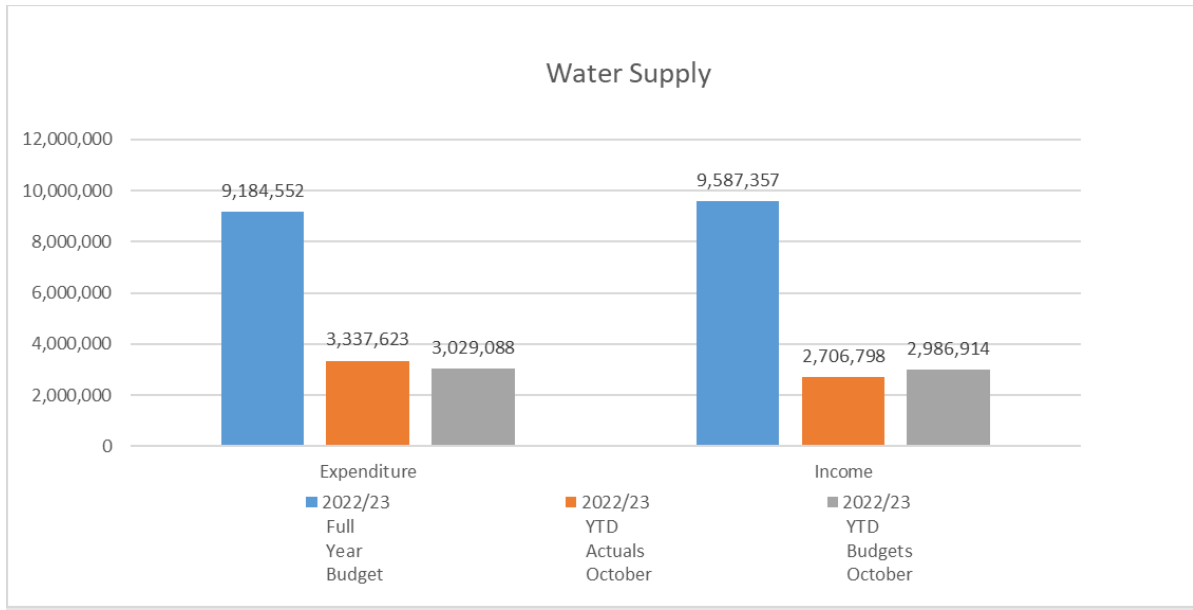
Customer Satisfaction*	Percentage of customers not dissatisfied with the service, based on the Annual Customer Satisfaction Survey.	≥ 84%	<b>To be reported at year end – no results received yet</b> This measure is marked as unable to report as the customer satisfaction survey is conducted annually. The next survey will take place in June 2022. The target achievement/non-achievement will be reported when the results are available																										
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	<b>On Track</b> As at 31 October 2022: <table border="1"> <thead> <tr> <th rowspan="2"></th> <th colspan="2">Year to Date</th> </tr> <tr> <th>Per 1000 Connections</th> <th>No. of Complaints</th> </tr> </thead> <tbody> <tr> <td>Clarity</td> <td>0.29</td> <td>4</td> </tr> <tr> <td>Taste</td> <td>0</td> <td>0</td> </tr> <tr> <td>Odour</td> <td>0</td> <td>0</td> </tr> <tr> <td>Pressure or flow</td> <td>0</td> <td>0</td> </tr> <tr> <td>Continuity of supply</td> <td>0</td> <td>0</td> </tr> <tr> <td>Council's response</td> <td>0</td> <td>0</td> </tr> <tr> <td><b>Total</b></td> <td><b>0.29</b></td> <td><b>4</b></td> </tr> </tbody> </table> Number of rated connections as of 1 July 2022 = 13,947		Year to Date		Per 1000 Connections	No. of Complaints	Clarity	0.29	4	Taste	0	0	Odour	0	0	Pressure or flow	0	0	Continuity of supply	0	0	Council's response	0	0	<b>Total</b>	<b>0.29</b>	<b>4</b>
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Firefighting needs are met.	Percentage of sampled network where firefighting flows in urban residential areas meet the NZ Fire Service firefighting water supplies Code of Practice SZ 4509:2008.	≥ 80%	<b>Not on Track</b> As at 31 October 2022 Frequent weather events have prevented this work resuming this year. Plan to resume the flow testing in the 2022/23 financial year and will change methodology to comply with SZ4509:2008																										
Water supply has adequate flow and pressure.	Network supply pressure at the property boundary is not less than 250kPa for on demand connections and 150kPa for restricted flow connections.	Achieve	<b>On Track</b> As at 31 October 2022: 100% of water connections checked across the district were measured to be equal to or exceeded pressures of 250kPa at the property boundary for on demand supply and 150kPa for restricted connections. One connection in Foxton had a lower pressure which is suspected to be due to an internal leak. This is being investigated.																										

Water supply is sustainable*	Average consumption of drinking water per person per day (lpcd) within the water supply areas (target based on Horizons One Plan - Section 5.4.3.1). lpcd – litres per capita per day.	≤ 300 lpcd	<p><b>Not on Track</b></p> <p>As at 31 October 2022, the average consumption across the district is 302L/person/day. An increase in demand is noticed across all supplies in October. A likely explanation is the warmer temperatures increasing the demand for water.</p> <p>This is calculated based on total water produced, minus commercial consumption, then divided by the connected population, in August.</p> <p>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>															
Response to faults*.	<p>The median time from the time that Council received notification, to the time that service personnel:</p> <p>Reach the site for urgent call-outs;^</p> <p>Confirm resolution of the fault or interruption of urgent call-outs;^</p> <p>Reach the site for non-urgent call-outs; and^</p> <p>Confirm resolution of the fault or interruption of no-urgent call-outs.^</p>	<p>&lt; 1 hour</p> <p>&lt; 8 hours</p> <p>&lt; 3 days (72hrs)</p> <p>&lt; 3 days (72hrs)</p>	<p><b>On Track</b></p> <p>YTD as at 31 October 2022:</p> <table border="1" data-bbox="871 748 1302 1592"> <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 0mins</td> <td>Received 0 urgent call outs and attended to 0 within 1 hour or less.</td> </tr> <tr> <td>Resolution of the fault or interruption of urgent call-outs</td> <td>0hrs 0mins</td> <td>Received 0 urgent call outs and resolved 0 within 8 hours or less.</td> </tr> <tr> <td>Reach the site for non-urgent call-outs</td> <td>5hrs 47mins</td> <td>Received 103 non-urgent call outs and attended to 98 within 3 days or less.</td> </tr> <tr> <td>Resolution of the fault or interruption of non-urgent call-outs</td> <td>16hrs 57mins</td> <td>Received 103 non-urgent call outs and resolved 98 in 3 days or less.</td> </tr> </tbody> </table>		Time	Comment	Reach the site for urgent call-outs	0hrs 0mins	Received 0 urgent call outs and attended to 0 within 1 hour or less.	Resolution of the fault or interruption of urgent call-outs	0hrs 0mins	Received 0 urgent call outs and resolved 0 within 8 hours or less.	Reach the site for non-urgent call-outs	5hrs 47mins	Received 103 non-urgent call outs and attended to 98 within 3 days or less.	Resolution of the fault or interruption of non-urgent call-outs	16hrs 57mins	Received 103 non-urgent call outs and resolved 98 in 3 days or less.
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Minimal water losses*.	Real water loss performance of the network as measured by the standard World Bank Institute Band for Leakage.	Band "B"	<p><b>Not on Track</b></p> <p>A system for the monitoring of night flow trends, which form the basis of this performance assessment, has been implemented for all the supplies. The assessment which determines achievement/non-achievement has been updated with the values for October 2022 as shown in the table below.</p> <table border="1" data-bbox="871 439 1299 792"> <thead> <tr> <th>Supply</th> <th>"Snapshot" Infrastructure Leakage Index</th> </tr> </thead> <tbody> <tr> <td>Levin</td> <td>C</td> </tr> <tr> <td>Shannon &amp; Mangaore</td> <td>C</td> </tr> <tr> <td>Foxton</td> <td>C</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 September.</p>	Supply	"Snapshot" Infrastructure Leakage Index	Levin	C	Shannon & Mangaore	C	Foxton	C	Foxton Beach	A	Tokomaru	B
Supply	"Snapshot" Infrastructure Leakage Index														
Levin	C														
Shannon & Mangaore	C														
Foxton	C														
Foxton Beach	A														
Tokomaru	B														
Sustainable water supply management	<p>The number of:</p> <p>Abatement Notices; 0</p> <p>Infringement Notices; 0</p> <p>Enforcement Orders; 0</p> <p>and 0</p> <p>Convictions</p> <p>Received by Council in relation to Horizons Regional Council resource consents.</p>		<p><b>On Track</b></p> <p>As at 31 October 2022:</p> <table border="1" data-bbox="852 936 1279 1146"> <thead> <tr> <th></th> <th>Year to Date</th> </tr> </thead> <tbody> <tr> <td>Abatement Notice</td> <td>0</td> </tr> <tr> <td>Infringement Notice</td> <td>0</td> </tr> <tr> <td>Enforcement Order</td> <td>0</td> </tr> <tr> <td>Convictions</td> <td>0</td> </tr> </tbody> </table>		Year to Date	Abatement Notice	0	Infringement Notice	0	Enforcement Order	0	Convictions	0		
	Year to Date														
Abatement Notice	0														
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Convictions	0														



## Financial



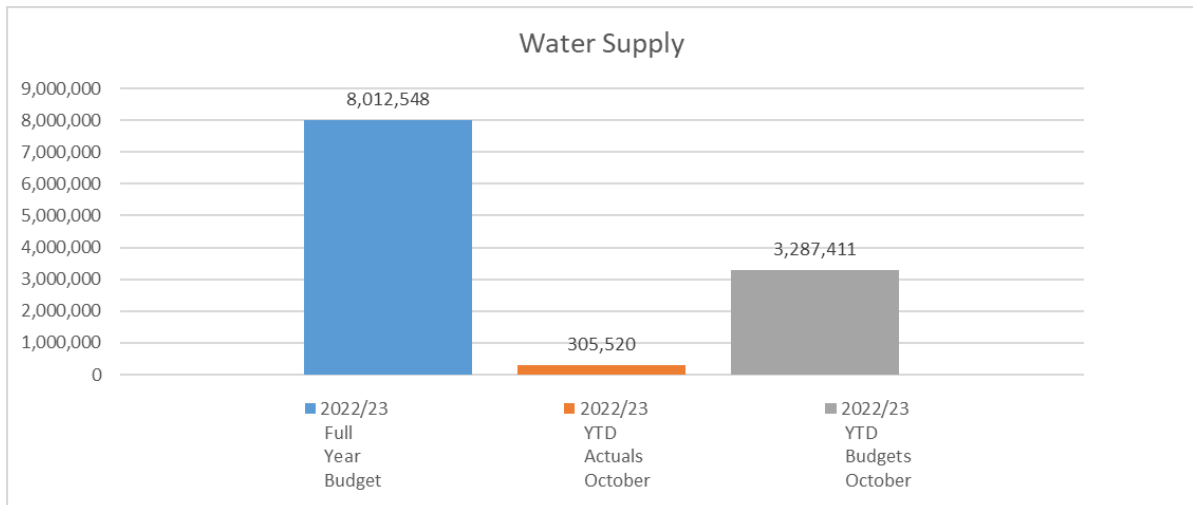
### Income

Income is below budget due to budgeted capital subsidies (\$600k) not being received yet offset by additional water by meter revenue following negotiations with a large commercial user (\$250k).

### Expenditure

Additional spending of \$309k. This is due to additional maintenance (\$167k) and professional services (\$35k), additional reactive maintenance in Levin (\$220k) and additional professional services in Levin for water support services.

### Capex



# Financial Summary Report



## Executive Summary

<b>Total Capital Spending</b> <b>\$9.3m</b> is \$12.8m less than the YTD budget of \$22.2m	<b>Grants and Subsidies (Capital &amp; Operating)</b> <b>\$3.2m</b> is \$2.2m less than the YTD budget of \$5.3m	<b>Total Net Borrowings</b> <b>\$126.2m</b> is 169% of budgeted operating income (financial strategy limit is 225%)
<b>Total Operating Revenue</b> <b>\$21.8m</b> is 4.4% less than the YTD budget of \$23.4m	<b>Total Operating Expenditure</b> <b>\$25.3m</b> is 8% more than the YTD budget of \$23.3m	<b>Total Surplus/(Deficit)</b> <b>(\$2.4m)</b> is \$3.0m more than the YTD budget surplus of \$.6m

The Council has completed \$9.3m towards the budgeted capital programmed at the end of October of \$22.2m.

The overall operating result is a \$2.4m deficit compared to a \$0.6m surplus. The difference of \$3m can be explained by:

- The level of capital grants is lower than budgeted due to the timing of the capital programme changing from what was originally planned a difference of \$2.2m.
- The additional operational spending of \$1.8m is largely driven by additional maintenance costs from flooding issues (\$1.2m).

## Operational Summary

Total Operating Revenue	Total Operating Expenditure	Total Surplus/(Deficit)
<b>\$21.8m</b> is 4.4% less than the YTD budget of \$23.4m	<b>\$25.3m</b> is 8% more than the YTD budget of \$23.3m	<b>(\$2.4m)</b> is \$3.0m more than the YTD budget surplus of \$6m

### S U S T A I N A B I L I T Y

**Rates to operating revenue** **69%**

Rates revenue	\$14.96m
Operating revenue	\$21.82m

69% of operating revenue is derived from rates revenue. Rates revenue excludes penalties, water supply by meter and is gross of remissions. Operating revenue excludes vested assets, development contributions, asset revaluation gains and gains on derivatives.

**Balance budget ratio - Actual** **90%**

**Balance budget ratio - Target** **100%**

Operating revenue	\$22.86m
Operating expenditure	\$25.30m

Operating revenue should be equal or more than operating expenditure. Operating revenue excludes vested assets, development contributions, asset revaluation gains and gains on derivatives. Operating expenditure includes depreciation and excludes loss on derivatives, landfill liability and loss on asset revaluations. Year to date revenue is 90% of operating expenditure.

**Net Debt to total projected revenue - Actual** **169%**

**Net Debt to total projected revenue (Borrowings Limit)** **225%**

Total net borrowing	\$126.19m
Total budgeted operating revenue	\$74.57m

With net borrowing of \$126.19m we are still under the set limit of 225% of operating revenue. Total net borrowing is external borrowings less cash at bank.

**Interest to rates revenue - Actual** **9%**

**Interest to rates revenue - Limit** **25%**

Net Interest	\$1.41m
Rates revenue	\$14.96m

9% of rates revenue is paid in interest. Our set limit is 25% of rates revenue. Net interest is interest paid less interest received. Rates revenue excludes penalties, water supply by meter and gross of remissions (LGFA Cov.)

**Interest to operating revenue - Actual** 6%  
**Interest to operating revenue - Limit** 20%

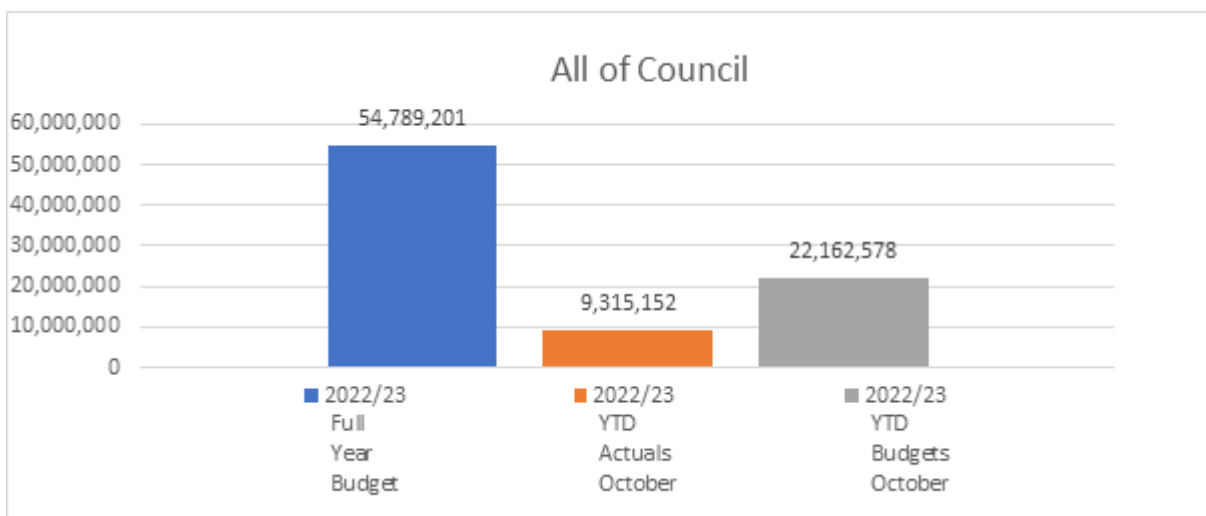
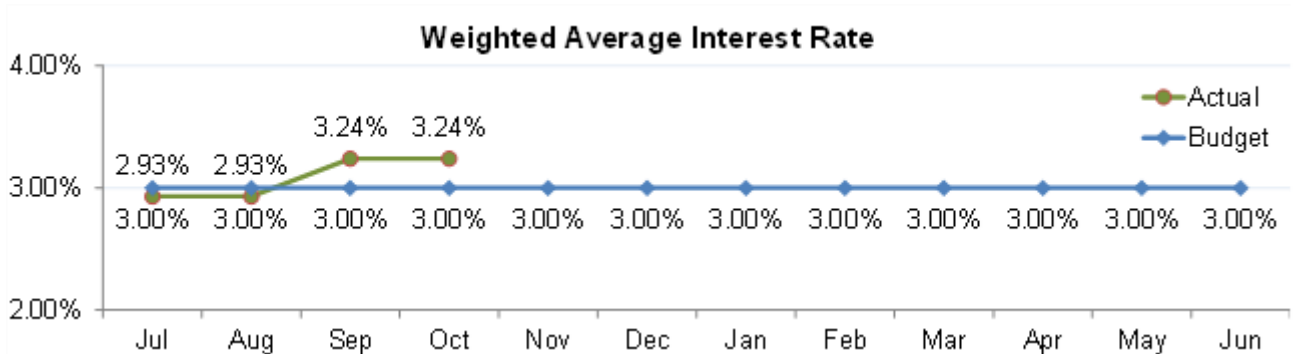
Net Interest	\$1.41m
Operating revenue	\$22.86m

6% of operating revenue is paid in interest. Our set limit is 20% of operating revenue. Net interest is interest paid less interest received (LGFA Cov).

**Available financial accommodation to external indebtedness - Actual** 124%  
**Available financial accommodation to external indebtedness - Minimum required** 110%

Net debt	\$126.2m
Undrawn committed facilities	\$30.00m

The committed bank facility enables us to borrow up to 124% of our current external debt immediately. The LGFA covenant minimum is 110%.



## Financial Statements

<b>Cashflow Statement</b>	Council	Council	Council
	Actual \$	Budget \$	Actual \$
	30 June 2022	30 June 2023	31 Oct 2022
	\$000	\$000	\$000

### Cashflow from operating activities

#### Cash was provided from:

Revenue from rates	43,191	47,227	10,795
Other revenue	20,670	28,597	5,933
Interest received	129	205	7
Net GST movement	167	–	–
<b>Total cash provided</b>	<b>64,157</b>	<b>76,029</b>	<b>16,735</b>

#### Cash was disbursed to:

Suppliers, services and employees	49,190	48,240	18,015
Interest paid	2,869	3,467	1,296
Tax paid	–	–	–
Net GST movement	–	–	744
<b>Total cash disbursed</b>	<b>52,059</b>	<b>51,707</b>	<b>20,055</b>
<b>Net cashflow from operating activity</b>	<b>12,098</b>	<b>24,772</b>	<b>(3,320)</b>

### Cashflows from investing activities

#### Cash was provided from:

Proceeds from asset sales	1,106	4,180	–
Proceeds from investments	–	–	–
<b>Total cash provided</b>	<b>1,106</b>	<b>4,180</b>	<b>–</b>

#### Cash was disbursed to:

Purchases of investments	620	–	100
Purchase of assets	31,988	35,000	7,261
<b>Total cash disbursed</b>	<b>32,608</b>	<b>35,000</b>	<b>7,361</b>
<b>Net cashflow from investing activity</b>	<b>(31,502)</b>	<b>(30,820)</b>	<b>(7,361)</b>

### Cashflows from financing activities

<b>Cash was provided from:</b>			
Loans raised	78,000	18,356	8,000
<b>Total cash provided</b>	<b>78,000</b>	<b>18,356</b>	<b>8,000</b>
<b>Cash was disbursed to:</b>			
Repayment of public debt	62,000	10,000	–
<b>Total cash disbursed</b>	<b>62,000</b>	<b>10,000</b>	<b>–</b>
<b>Net cashflow from financing activity</b>	<b>16,000</b>	<b>8,356</b>	<b>8,000</b>
<b>Net increase (decrease) in cash held</b>	<b>(3,404)</b>	<b>1,858</b>	<b>(2,681)</b>
Add opening cash bought forward	9,402	2,522	5,998
<b>Closing cash balance</b>	<b>5,998</b>	<b>4,380</b>	<b>3,317</b>
<b>Closing balance made up of cash and cash equivalents</b>	<b>5,998</b>	<b>4,380</b>	<b>3,317</b>

# Statement of Financial Position

Council Actual \$ 30 June 2022 \$000	Council Budget \$ 30 June 2023 \$000	Council Actual \$ 31 Oct 2022 \$000
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## Assets

### Current assets

Cash and cash equivalents	5,998	4,380	3,317
Debtors and other receivables	5,902	7,587	12,333
Derivative financial instruments	192	–	280
Other financial assets	386	350	386
Non-current assets held for sale	–	1,091	–
<b>Total current assets</b>	<b>12,478</b>	<b>13,408</b>	<b>16,316</b>

### Non-current assets

Plant, property and equipment			
– Operational assets	59,653	60,992	59,799
– Infrastructural assets	620,530	660,129	623,158
– Restricted assets	65,698	75,022	65,607
Intangible assets	1,687	1,211	1,610
Forestry assets	1,109	1,301	1,109
Investment property	1,090	–	1,090
Derivative financial instruments	901	–	1,452
Other financial assets:	–	–	–
– Investments CCO's & similar entities	204	220	204
– Investments in associates	52	37	52
– Other	2,392	1,777	2,492
<b>Total non-current assets</b>	<b>753,316</b>	<b>800,689</b>	<b>756,573</b>
<b>Total assets</b>	<b>765,794</b>	<b>814,097</b>	<b>772,889</b>

## Liabilities

### Current liabilities

Payables and deferred revenue	15,961	15,948	17,652
Provisions	1,614	30	1,614
Employee benefit liabilities	1,546	1,422	1,461
Derivative financial instruments	104	–	–



Borrowings and other financial liabilities	25,000	21,000	25,000
Other financial liabilities	–	702	–
<b>Total current liabilities</b>	<b>44,225</b>	<b>39,102</b>	<b>45,831</b>

#### 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	106,900
Derivative financial instruments	71	–	–
Other	–	1,279	–
<b>Total non-current liabilities</b>	<b>105,780</b>	<b>105,540</b>	<b>113,709</b>
<b>Total liabilities</b>	<b>150,005</b>	<b>144,642</b>	<b>159,540</b>

<b>Net assets</b>	<b>615,789</b>	<b>669,455</b>	<b>613,349</b>
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#### Equity

Retained earnings	253,484	267,488	251,044
Revaluation reserves	352,517	389,873	352,517
Other reserves	9,788	12,094	9,788
<b>Total equity</b>	<b>615,789</b>	<b>669,455</b>	<b>613,349</b>

## Statement of Financial Performance

	Council Actual \$	Council Budget \$	Council Budget \$	Council Actual \$
	30 June 2022	30 June 2023	31 Oct 2022	31 Oct 2022
	\$000	\$000	\$000	\$000

#### Revenue

Rates	43,408	47,227	15,312	15,668
Finance revenue	81	205	19	7
Grants and subsidies	9,848	18,725	5,330	3,169
Fees and charges	4,241	3,693	1,200	1,194
Other revenue	4,935	4,718	1,560	1,783
Vested assets	5,628	–	–	–
Development contributions	122	1,461	487	332
Gain on derivative financial instruments	2,916	–	–	710

Other gains	680	33	–	–
<b>Total revenue</b>	<b>71,859</b>	<b>76,062</b>	<b>23,908</b>	<b>22,863</b>

### Expenditure

Employee benefit expenses	17,451	18,882	6,659	6,755
Depreciation and amortisation	16,091	15,314	5,732	5,569
Finance costs	3,088	3,467	1,156	1,415
Loss on derivative financial instruments	–	–	–	–
Other losses	480	–	–	–
Increase / (decrease) in landfill provision	2,582	–	–	–
Other expenses	32,814	28,306	9,775	11,564

<b>Total expenses</b>	<b>72,506</b>	<b>69,064</b>	<b>23,322</b>	<b>25,303</b>
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<b>Operating surplus / (deficit) before tax</b>	<b>(647)</b>	<b>6,998</b>	<b>586</b>	<b>(2,440)</b>
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Income tax expense	–	–	–	–
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<b>Operating surplus / (deficit) after tax</b>	<b>(647)</b>	<b>6,998</b>	<b>586</b>	<b>(2,440)</b>
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<b>Surplus / (deficit) attributable to: Horowhenua District Council</b>	<b>(647)</b>	<b>6,998</b>	<b>586</b>	<b>(2,440)</b>
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### Other comprehensive revenue and expense

Gain / (loss) on infrastructural assets revaluations	–	37,357	–	–
Gain / (loss) on operational assets revaluation	–	–	–	–
Gain / (loss) on restricted assets revaluation	–	–	–	–

<b>Total other comprehensive revenue and expense for the year</b>	<b>–</b>	<b>37,357</b>	<b>–</b>	<b>–</b>
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<b>Total comprehensive revenue and expense (deficit) for the year</b>	<b>(647)</b>	<b>44,355</b>	<b>586</b>	<b>(2,440)</b>
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<b>Total comprehensive revenue and expense attributable to Horowhenua District Council</b>	<b>(647)</b>	<b>44,355</b>	<b>586</b>	<b>(2,440)</b>
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## Variance Analysis

### Rates:

The additional rates income is due to additional commercial usage in Levin (\$262k)

### Grants and Subsidies:

The lower grants and subsidies is due to the slower progress in the Tara-ika capital programme in Water and Wastewater (\$2.2m).

### Other Revenue:

The additional revenue is due to higher income for dog registrations.

### Gain on derivative

The gain is due to a \$710k gain on derivatives (Interest rate swaps). This is due to rising interest rates.

### Employee Benefit Expenses:

The additional employee costs are due to the timing of annual leave taken and also due to a significant portion of staff training occurring earlier in the year.

### Finance Costs:

The additional finance costs of \$259k are due to higher interest rates.

### Other Expenses:

The additional operational spending of \$1.8m is largely driven by additional maintenance costs in three waters from flooding issues (\$1.2m). In addition there were additional utilities costs in Levin (\$80k) and Waitarere Beach (\$10k) as a resulting of additional pumping work required and some additional CCTV costs for Stormwater undertaken due to flooding issues.

## Statement of Rates Debtors

Rate Zone	Assessment Count	Assessments Matching	% Matching Criteria	Total Rates Due
Cancelled Assessment	565	2	0%	\$4,150
Foxton	1,291	81	6%	\$150,694
Foxton Beach	1,626	64	4%	\$209,260
Hokio Beach	178	17	10%	\$86,781
Levin	7,832	370	5%	\$499,804
Manakau	86	3	3%	\$3,072
No Charges	499		0%	
Non Rateable	198	2	1%	\$5,855
Ohau	155	6	4%	\$7,688
Rural Farming	1,958	127	6%	\$206,122
Rural Other	3,048	209	7%	\$276,414
Shannon	693	72	10%	\$205,722
Tokomaru	164	13	8%	\$14,913
Utilities	17	1	6%	\$547
Waikawa Beach	231	6	3%	\$5,919
Waitarere Beach	1,061	45	4%	\$32,748
<b>Total at 31 October 2022</b>	<b>19,602</b>	<b>1,018</b>	<b>5%</b>	<b>\$1,709,689</b>
<b>Total at 31 October 2021</b>	<b>19,287</b>	<b>924</b>	<b>5%</b>	<b>\$2,058,843</b>

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

The total rates due of \$1,709,689 are for total arrears over \$99 as at 31 October 2022. This is a 17% reduction from the same period prior year.

## Statement of Sundry Debtors

Category	Total Outstanding	Current Outstanding	31 - 60 days Outstanding	61 - 90 days Outstanding	Over 90 days Outstanding
<b>Current debtors</b>					
Aquatic Centre	288	0	0	0	288
Building - Exempt Work	1,738	910	250	165	413
Building Consents	372,613	173,719	42,245	32,720	123,930
Building Fee - BWOF	4,155	1,680	480	80	1,915
Cemeteries	23,157	19,229	1,428	0	2,500
Dogs - Debt Collection	323	0	0	0	323
Dogs Arrange to pay	2,579	1,892	541	0	146
Dogs Pre Payments	21	0	0	0	21
General	135,559	103,084	19,260	140	13,075
Health Accreditation Renewals	16,715	6,046	8,174	975	1,520
Hire	9,988	3,732	1,657	82	4,518
On Charges	20,268	11,164	1,258	0	7,846
Resource Consent Fees	126,741	42,268	17,862	3,970	62,641
Rubbish Bags	13,300	13,300	0	0	0
Staff Account	4,003	582	1,000	478	1,943
Swimming Pools	620	0	155	0	465
Te Awahou	3,635	1,791	506	0	1,339
Te Takere	14,209	4,723	3,505	3,518	2,464
Trade Waste	184,972	467	184,505	0	0
Water Septage - Septic Tank	13,615	8,451	2,594	2,570	0
<b>Total current debtors</b>	<b>948,497</b>	<b>393,036</b>	<b>285,420</b>	<b>44,697</b>	<b>225,345</b>
<b>Non current debtors</b>					
Dev Cont New Policy	235,684	122,631	0	17,658	95,395
Develop Cont Old Policy	6,055	0	0	0	6,055
Rental Income Monthly	112,812	2,766	20,694	0	89,353
<b>Total non-current debtors</b>	<b>354,552</b>	<b>125,397</b>	<b>20,694</b>	<b>17,658</b>	<b>190,803</b>
<b>Total at 31 October 2022</b>	<b>1,303,049</b>	<b>518,434</b>	<b>306,113</b>	<b>62,355</b>	<b>416,148</b>
<b>Total at 31 October 2021</b>	<b>1,165,964</b>	<b>466,807</b>	<b>123,473</b>	<b>21,637</b>	<b>554,046</b>

The total outstanding debtors' balance of \$1,303,049 as at 31 October 2022 is a 11.7% increase from the same period prior year. The team is actively reviewing and taking debt collection action as appropriate.

Cashflow Statement	Council	Council	Council
	Actual \$	Budget \$	Actual \$
	30 June 2022	30 June 2023	31 Oct 2022
	\$000	\$000	\$000

### Cashflow from operating activities

#### Cash was provided from:

Revenue from rates	43,191	47,227	10,795
Other revenue	20,670	28,597	5,933
Interest received	129	205	7
Net GST movement	167	-	-
<b>Total cash provided</b>	<b>64,157</b>	<b>76,029</b>	<b>16,735</b>

<b>Cash was disbursed to:</b>			
Suppliers, services and employees	49,190	48,240	18,015
Interest paid	2,869	3,467	1,296
Tax paid	–	–	–
Net GST movement	–	–	744
<b>Total cash disbursed</b>	<b>52,059</b>	<b>51,707</b>	<b>20,055</b>
<b>Net cashflow from operating activity</b>	<b>12,098</b>	<b>24,772</b>	<b>(3,320)</b>

<b>Cashflows from investing activities</b>			
<b>Cash was provided from:</b>			
Proceeds from asset sales	1,106	4,180	–
Proceeds from investments	–	–	–
<b>Total cash provided</b>	<b>1,106</b>	<b>4,180</b>	<b>–</b>

<b>Cash was disbursed to:</b>			
Purchases of investments	620	–	100
Purchase of assets	31,988	35,000	7,261
<b>Total cash disbursed</b>	<b>32,608</b>	<b>35,000</b>	<b>7,361</b>
<b>Net cashflow from investing activity</b>	<b>(31,502)</b>	<b>(30,820)</b>	<b>(7,361)</b>

<b>Cashflows from financing activities</b>			
<b>Cash was provided from:</b>			
Loans raised	78,000	18,356	8,000
<b>Total cash provided</b>	<b>78,000</b>	<b>18,356</b>	<b>8,000</b>

<b>Cash was disbursed to:</b>			
Repayment of public debt	62,000	10,000	–
<b>Total cash disbursed</b>	<b>62,000</b>	<b>10,000</b>	<b>–</b>
<b>Net cashflow from financing activity</b>	<b>16,000</b>	<b>8,356</b>	<b>8,000</b>

<b>Net increase (decrease) in cash held</b>	<b>(3,404)</b>	<b>1,858</b>	<b>(2,681)</b>
Add opening cash bought forward	9,402	2,522	5,998
<b>Closing cash balance</b>	<b>5,998</b>	<b>4,380</b>	<b>3,317</b>
<b>Closing balance made up of cash and cash equivalents</b>	<b>5,998</b>	<b>4,380</b>	<b>3,317</b>

Statement of Financial Position	Council	Council	Council
	Actual \$	Budget \$	Actual \$
	30 June 2022	30 June 2023	31 Oct 2022
	\$000	\$000	\$000

Assets			
Current assets			
Cash and cash equivalents	5,998	4,380	3,317
Debtors and other receivables	5,902	7,587	12,333
Derivative financial instruments	192	–	280
Other financial assets	386	350	386
Non-current assets held for sale	–	1,091	–
<b>Total current assets</b>	<b>12,478</b>	<b>13,408</b>	<b>16,316</b>
Non-current assets			
Plant, property and equipment			
– Operational assets	59,653	60,992	59,799
– Infrastructural assets	620,530	660,129	623,158
– Restricted assets	65,698	75,022	65,607
Intangible assets	1,687	1,211	1,610
Forestry assets	1,109	1,301	1,109
Investment property	1,090	–	1,090
Derivative financial instruments	901	–	1,452
Other financial assets:	–	–	
– Investments CCO's & similar entities	204	220	204
– Investments in associates	52	37	52
– Other	2,392	1,777	2,492
<b>Total non-current assets</b>	<b>753,316</b>	<b>800,689</b>	<b>756,573</b>
<b>Total assets</b>	<b>765,794</b>	<b>814,097</b>	<b>772,889</b>

Liabilities			
Current liabilities			
Payables and deferred revenue	15,961	15,948	17,652
Provisions	1,614	30	1,614
Employee benefit liabilities	1,546	1,422	1,461
Derivative financial instruments	104	–	–
Borrowings and other financial liabilities	25,000	21,000	25,000

Other financial liabilities	–	702	–
<b>Total current liabilities</b>	<b>44,225</b>	<b>39,102</b>	<b>45,831</b>

<b>Non-current liabilities</b>			
Provisions	6,379	5,542	6,379
Employee benefit liabilities	330	256	330
Borrowings and other financial liabilities	99,000	98,463	106,900
Derivative financial instruments	71	–	–
Other	–	1,279	–
<b>Total non-current liabilities</b>	<b>105,780</b>	<b>105,540</b>	<b>113,709</b>
<b>Total liabilities</b>	<b>150,005</b>	<b>144,642</b>	<b>159,540</b>

<b>Net assets</b>	<b>615,789</b>	<b>669,455</b>	<b>613,349</b>
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<b>Equity</b>			
Retained earnings	253,484	267,488	251,044
Revaluation reserves	352,517	389,873	352,517
Other reserves	9,788	12,094	9,788
<b>Total equity</b>	<b>615,789</b>	<b>669,455</b>	<b>613,349</b>

<b>Statement of Financial Performance</b>	Council	Council	Council
	Actual \$	Budget \$	Actual \$
	30 June 2022	30 June 2023	31 Oct 2022
	\$000	\$000	\$000

<b>Revenue</b>			
Rates	43,408	47,227	43,408
Finance revenue	81	205	86
Grants and subsidies	9,848	18,725	9,848
Fees and charges	4,241	3,693	4,241
Other revenue	4,935	4,718	4,935
Vested assets	5,628	–	5,628
Development contributions	122	1,461	122
Gain on derivative financial instruments	2,916	–	2,916
Other gains	680	33	680
<b>Total revenue</b>	<b>71,859</b>	<b>76,062</b>	<b>71,864</b>



<b>Expenditure</b>			
Employee benefit expenses	17,451	18,882	17,451
Depreciation and amortisation	16,091	15,314	16,091
Finance costs	3,088	3,467	3,088
Loss on derivative financial instruments	–	–	–
Other losses	480	–	480
Increase / (decrease) in landfill provision	2,582	–	2,582
Other expenses	32,814	28,306	32,817
<b>Total expenses</b>	<b>72,506</b>	<b>69,064</b>	<b>72,509</b>
<b>Operating surplus / (deficit) before tax</b>	<b>(647)</b>	<b>6,998</b>	<b>(645)</b>
Income tax expense	–	–	–
<b>Operating surplus / (deficit) after tax</b>	<b>(647)</b>	<b>6,998</b>	<b>(645)</b>
<b>Surplus / (deficit) attributable to: Horowhenua District Council</b>	<b>(647)</b>	<b>6,998</b>	<b>(645)</b>
<b>Other comprehensive revenue and expense</b>			
Gain / (loss) on infrastructural assets revaluations	–	37,357	–
Gain / (loss) on operational assets revaluation	–	–	–
Gain / (loss) on restricted assets revaluation	–	–	–
<b>Total other comprehensive revenue and expense for the year</b>	<b>–</b>	<b>37,357</b>	<b>–</b>
<b>Total comprehensive revenue and expense (deficit) for the year</b>	<b>(647)</b>	<b>44,355</b>	<b>(645)</b>
	–	–	–
<b>Total comprehensive revenue and expense attributable to Horowhenua District Council</b>	<b>(647)</b>	<b>44,355</b>	<b>(645)</b>

## Variance Analysis

### Rates:

The additional rates income is due to additional commercial usage in Levin (\$262k)

### Grants and Subsidies:

The lower grants and subsidies is due to the slower progress in the Tara-ika capital programme in Water and Wastewater (\$2.2m).

### Other Revenue:

The additional revenue is due to higher income for dog registrations.

### Gain on derivative

The gain is due to a \$710k gain on derivatives (Interest rate swaps). This is due to rising interest rates.

### Employee Benefit Expenses:

The additional employee costs are due to the timing of annual leave taken and also due to a significant portion of staff training occurring earlier in the year.

### Finance Costs:

The additional finance costs of \$259k are due to higher interest rates.

### Other Expenses:

The additional operational spending of \$1.8m is largely driven by additional maintenance costs in three waters from flooding issues (\$1.2m). In addition there were additional utilities costs in Levin (\$80k) and Waitarere Beach (\$10k) as a resulting of additional pumping work required and some additional CCTV costs for Stormwater undertaken due to flooding issues.

## Statement of Rates Debtors

Rate Zone	Assessment Count	Assessments Matching	% Matching Criteria	Total Rates Due
Cancelled Assessment	565	2	0%	\$4,150
Foxton	1,291	81	6%	\$150,694
Foxton Beach	1,626	64	4%	\$209,260
Hokio Beach	178	17	10%	\$86,781
Levin	7,832	370	5%	\$499,804
Manakau	86	3	3%	\$3,072
No Charges	499		0%	
Non Rateable	198	2	1%	\$5,855
Ohau	155	6	4%	\$7,688
Rural Farming	1,958	127	6%	\$206,122
Rural Other	3,048	209	7%	\$276,414
Shannon	693	72	10%	\$205,722
Tokomaru	164	13	8%	\$14,913
Utilities	17	1	6%	\$547
Waikawa Beach	231	6	3%	\$5,919
Waitarere Beach	1,061	45	4%	\$32,748
<b>Total at 31 October 2022</b>	<b>19,602</b>	<b>1,018</b>	<b>5%</b>	<b>\$1,709,689</b>
<b>Total at 31 October 2021</b>	<b>19,287</b>	<b>924</b>	<b>5%</b>	<b>\$2,058,843</b>

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

The total rates due of \$1,709,689 are for total arrears over \$99 as at 31 October 2022. This is a 17% reduction from the same period prior year.

## Statement of Sundry Debtors

Category	Total Outstanding	Current Outstanding	31 - 60 days Outstanding	61 - 90 days Outstanding	Over 90 days Outstanding
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Building - Exempt Work	1,738	910	250	165	413
Building Consents	372,613	173,719	42,245	32,720	123,930
Building Fee - BWOF	4,155	1,680	480	80	1,915
Cemeteries	23,157	19,229	1,428	0	2,500
Dogs - Debt Collection	323	0	0	0	323
Dogs Arrange to pay	2,579	1,892	541	0	146
Dogs Pre Payments	21	0	0	0	21
General	135,559	103,084	19,260	140	13,075
Health Accreditation Renewals	16,715	6,046	8,174	975	1,520
Hire	9,988	3,732	1,657	82	4,518
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Resource Consent Fees	126,741	42,268	17,862	3,970	62,641
Rubbish Bags	13,300	13,300	0	0	0
Staff Account	4,003	582	1,000	478	1,943
Swimming Pools	620	0	155	0	465
Te Awahou	3,635	1,791	506	0	1,339
Te Takere	14,209	4,723	3,505	3,518	2,464
Trade Waste	184,972	467	184,505	0	0
Water Septage - Septic Tank	13,615	8,451	2,594	2,570	0
Total current debtors	948,497	393,036	285,420	44,697	225,345
<b>Non current debtors</b>					
Dev Cont New Policy	235,684	122,631	0	17,658	95,395
Develop Cont Old Policy	6,055	0	0	0	6,055
Rental Income Monthly	112,812	2,766	20,694	0	89,353
Total non-current debtors	354,552	125,397	20,694	17,658	190,803
<b>Total at 31 October 2022</b>	<b>1,303,049</b>	<b>518,434</b>	<b>306,113</b>	<b>62,355</b>	<b>416,148</b>
<b>Total at 31 October 2021</b>	<b>1,165,964</b>	<b>466,807</b>	<b>123,473</b>	<b>21,637</b>	<b>554,046</b>

The total outstanding debtors' balance of \$1,303,049 as at 31 October 2022 is a 11.7% increase from the same period prior year. The team is actively reviewing and taking debt collection action as appropriate.

# Capital Projects Overview



## Overview

The first quarter of the financial year has seen a focus on continued construction of Cambridge-Tararua Wastewater main and commencement of the Cambridge North Wastewater main renewal. Planning and procurement of upcoming major projects including Waitāreere Beach Surf Club, Coley Pond Stormwater, Kings Drive wastewater renewal, Liverpool Street and Mangahao Water renewal, and the next stages of Tara-Ika including Stormwater, Wastewater and Roding enabling infrastructure.

The second contract for the Tara-Ika enabling infrastructure awarded to construct a new wastewater main along Tararua Road (West) and Cambridge Street (South) is progressing well amidst Covid resourcing issues and supply delays.



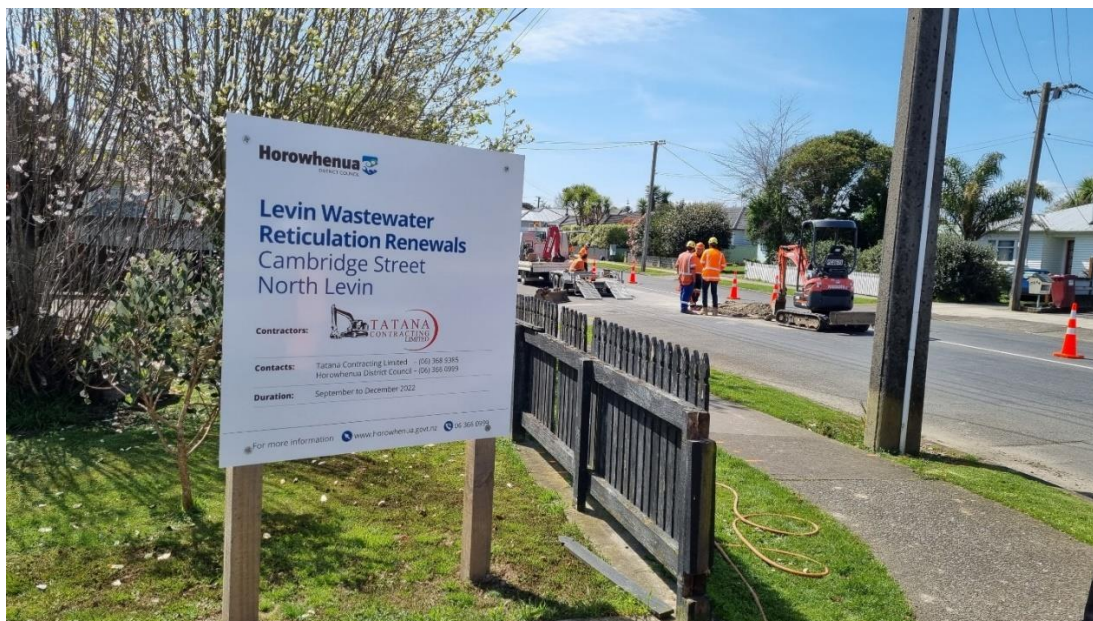
Tararua Road Roundabout and Stormwater Phase 1 are the next Tara-Ika projects with planning underway. HDC has obtained required land disturbance consent for the proposed on-site Stormwater (phase 1) disposal. HDC is working with WKNZTA, to enable development and provide significant safety improvements via a roundabout construction at Tararua/SH7 with consideration of Otaki to North Levin (O2NL).

The Waitāreere beach surf club-building project saw good progress with building consent being processed, outline plan approved, and Budget confirmed by Council. Ecological and fore dune assessments have been

completed to support the Horizons Regional Council resource consent. Construction is set to commence in the second quarter.



Cambridge North wastewater renewal was awarded and construction commenced. Planning for Kings Drive Wastewater renewal is underway with a tender planned to go to market in the second quarter.



The North East Levin Drainage project (Coley Pond) planning is underway for the second stage of construction set to commence in the second quarter. This involves the continued excavation of the council owned property on the corner of Roslyn Road and Fairfield Road, construction of the inlet and final landscape/planting. Downstream pond planning is underway, with survey and preliminary design undertaken.

## Financial Summary

The table below shows the capital projects overall programme budget of \$88.5M with a cost to date of \$7.9M. The original 2021/22 budget was \$12.5M, the current year to date expenditure is \$3.8M of an updated

forecast outturn cost this financial year of \$8.3M. Discussion on this and carry forward budgets is provided in the below table.

Project	Completion Date	Budget (\$000)	September (YTD) (\$000)	CTC (\$000)	Forecast Outturn Cost (\$000)	Variance (\$000)	Comments
<b>Water</b>							
Liverpool Street - Water Renewal	Jun-23	1940	16	\$1,559	\$1,575	-365	
Mangahao Road - Water Renewal	Jun-23	1510	9	1,297	1,306	-204	Available budget earmarked for variation to include section of line to Plant
<b>Wastewater</b>							
Cambridge St Nth - Sewer Renewal / Upgrade	Dec-22	1553	172	1,657	1,829	276	First claim received from contractor
Kings Drive – Renewal Upgrade	Jun-23	2880	30	2,880	2,880	0	Planned for construction Feb - June
Cambridge/Tararua Wastewater	Dec-22	1,691	877	814	1,691	0	
<b>Roading</b>							
Tararua Road Roundabout	Jun-23	1,000	198	802	1,000	0	Land purchase / Service relocation
<b>Stormwater</b>							
Queen SW – Pond and wetland	Feb-23	1,507	65	1,517	1,517	10	
North East Stormwater Pipeline Project	Jun-23	1,574	26	1,300	1,326	-248	Balance to be carried forward to next year for downstream
<b>Property</b>							
Waitārere Beach Surf Lifesaving Club	Nov-23	4,000	41	3,959	3,959	-41	



## Progress

022-2023 Projects	Scope	Progress Last Quarter	Forward Work Next Quarter
		Q3 -July – September 2022	Q4 – October – December 2022
<b>Water</b>			
<b>Liverpool Street - Water Renewal</b>	Existing (1967) - 625m x AC 150 ∅ watermain replaced with 180∅ PE or PVC TBD. New 455m x 90 ∅ new rider main	<ul style="list-style-type: none"> <li>Procurement plan signed off and council report to confirm tender to be provided for market</li> <li>Both water renewal projects tendered together - Tatana's awarded contract</li> <li></li> </ul>	<ul style="list-style-type: none"> <li>Public notification</li> <li>Contractor Investigation underway to confirm methodology and alignment</li> <li>Construction to commence pending above</li> </ul>
<b>Mangahao Road - Water Renewal</b>	Existing (1981) - 1215m x 200 ∅ OD AC Raw water supply replaced with HDPE 250∅. Potential extension to water plant of 230m to replace 1981 AC 200 ∅	<ul style="list-style-type: none"> <li>Procurement plan signed of and council report to confirm tender to be provided for market</li> <li>Both water renewal projects tendered together - Tatana's awarded contract</li> </ul>	<ul style="list-style-type: none"> <li>Public notification</li> <li>Contractor Investigation underway to confirm methodology and alignment</li> <li>Construction to commence pending above</li> </ul>
<b>Wastewater</b>			
<b>Cambridge St Nth - Sewer Renewal / Upgrade</b>	Existing (1952) - 524m x Earthenware 150 ∅ WW main replaced with varying size of PVC to accommodate growth from NE Levin and renew aging asset	<ul style="list-style-type: none"> <li>Procurement plan signed of and council report to confirm contract to be awarded</li> <li>Awarded to Tatana's Contracting</li> <li></li> </ul>	<ul style="list-style-type: none"> <li>Public notification</li> <li>Construction to continue</li> </ul>
<b>Kings Drive – Renewal Upgrade</b>	Existing (1964) - 620m 300 ∅ RC replaced with 460mm PVC to accommodate Growth and renew aging asset	<ul style="list-style-type: none"> <li>Survey and modelling undertaken to confirm existing design</li> <li>Procurement plan Drafted</li> </ul>	<ul style="list-style-type: none"> <li>Procurement plan to be approved</li> <li>Council paper for approval to tender</li> <li>Tender prior to Christmas</li> </ul>

022-2023 Projects	Scope	Progress Last Quarter	Forward Work Next Quarter
		Q3 -July – September 2022	Q4 – October – December 2022
<b>Cambridge / Tararua Road - Renewal / Capex</b>	Existing (1977) - 1320m x 150 ∅ WW main replaced with varying size of PVC to accommodate growth. 1000m x 300∅ of new PVC WW main to accommodate growth from West Levin.	<ul style="list-style-type: none"> <li>Construction continued along Tararua Road, including renewal of Laterals</li> </ul>	<ul style="list-style-type: none"> <li>Completion of main to the end of Tararua Road</li> <li>Design confirmed for Sh57 Crossing and continuation East of Sh57 on Tararua road</li> <li>Approval for continuation of main for construction to commence next quarter</li> </ul>
<b>Tokomaru Wastewater Treatment Plant Upgrade</b>	<p>New wastewater effluent disposal area at 718 Makerua Road (13.69ha)</p> <p>New wastewater effluent disposal pump station and pipeline</p> <p>Upgrade to the existing wastewater treatment plant process</p>	<ul style="list-style-type: none"> <li>Wastewater Working Party (WWWP) Meeting completed on Friday 26 August 2022.</li> <li>Engagement and consultation with Ngati Whakatere, Rangitāne &amp; Muaūpoko Tribal Authority ongoing.</li> <li>Completion of Concept Design Report for the proposed upgrade of the existing WWTP</li> <li>Completion of Optioneering Workshop looking at 8 different process options for the upgrade of the existing WWTP</li> <li>Planning assessment and development of framework for draft consent application in progress.</li> </ul>	<ul style="list-style-type: none"> <li>Wastewater Working Party (WWWP) Meeting arranged for Friday 25 November 2022.</li> <li>Optioneering Workshop arranged for Tuesday 15 November 2022 – This workshop will be to discuss the 3-4 process options to upgrade the existing plant.</li> <li>Effluent Disposal Area – Continuing ground water sampling</li> <li>Effluent Disposal Area – Finalisation of concept design report including water balancing.</li> <li>Consenting – Submission of the wastewater land treatment consent</li> </ul>
<b>Roading</b>			
<b>Tararua Road Intersection Upgrade</b>	Utilise Crown infrastructure Partners agreement to Collaboratively work with Waka Kotahi to deliver a Roundabout at the intersection of Sh57 and Tararua Road	<ul style="list-style-type: none"> <li>Required Land Acquisition complete</li> <li>Agreement in principle reached with WKNZTA and Electra around Pole relocation and cost share</li> </ul>	<ul style="list-style-type: none"> <li>Scope, programme and procurement plan confirmed for power relocation with Electra</li> <li>Programme to be provided from Waka Kotahi for procurement and construction</li> </ul>

022-2023 Projects	Scope	Progress Last Quarter	Forward Work Next Quarter
		Q3 -July – September 2022	Q4 – October – December 2022
	Detailed design, land acquisition, service relocation and Construction.	<ul style="list-style-type: none"> <li>Long lead Electra materials procured – Delivery May</li> </ul>	<ul style="list-style-type: none"> <li>Other required service relocation investigation</li> </ul>
<b>Stormwater</b>			
<b>NE Levin Stormwater Scheme</b>	<p>Coley Pond completed as per consent conditions</p> <p>Stormwater network completed</p>	<ul style="list-style-type: none"> <li>Planning for completion for completion of Pond construction, inlet works planned to commence next quarter</li> </ul>	<ul style="list-style-type: none"> <li>Public notification</li> <li>Inlet works within pond commenced</li> <li>Finalisation of works for 2023 q1</li> <li>Agreement with Land owner reached for construction of Stormwater main and construction underway</li> </ul>
<b>Queen SW – Pond and wetland</b>	<p>Utilise Crown infrastructure</p> <p>Partners agreement to work with Landowners to enable construction of SW facility</p>	<ul style="list-style-type: none"> <li>Earth work consent from Horizons Received</li> <li>PDA development with Land owner ongoing</li> <li>Developed design of Stormwater facility complete</li> </ul>	<ul style="list-style-type: none"> <li>Private developer agreement to be finalised agreed and implemented</li> <li>Acquire land for stormwater attenuation</li> <li>Continuation of design of Stormwater treatment in conjunction with land owner, procurement drafting</li> </ul>
<b>Property</b>			
<b>Waitāreere Beach Surf Life Saving Community Facility</b>	<p>Procure design and build contract.</p> <p>Support LWSLSC funding applications.</p> <p>Complete detailed design.</p> <p>Obtain HDC Building Consent.</p> <p>Obtain Horizons Regional Consent.</p> <p>Construct building</p>	<ul style="list-style-type: none"> <li>Detailed design competed</li> <li>HDC building consent applied for</li> <li>Horizons resource consent granted</li> <li>Council approved additional funding required</li> </ul>	<ul style="list-style-type: none"> <li>Obtain HDC Building Consent.</li> <li>Obtain Horizons Regional Council Resource Consent certification</li> <li>Procurement for construction completed</li> <li>Blessing undertaken</li> <li>Construction to commence.</li> </ul>

# Health and Safety Report



Council's Health and Safety function remains focussed on a number of recommendations outlined in the SafePlus Assessment Report to mature and lift the approach to Health and Safety across the Organisation.

SafePlus aims to help lift the performance of workplace health and safety in New Zealand businesses. SafePlus has been jointly developed, with industry, by WorkSafe New Zealand, the Accident Compensation Corporation (ACC) and the Ministry of Business, Innovation and Employment (MBIE), in collaboration with health and safety experts.

SafePlus includes a framework of 10 performance requirements, which are organised under three key elements: Leadership, Worker Engagement, and Risk Management. Each performance requirement has a three-level maturity scale applied to it: Developing, Performing and Leading.



The Manawatu/Whanganui Local Authority Share Services (MWLASS) Health, Safety and Wellbeing Forum complete SafePlus Assessments as a group. The first SafePlus assessment was completed in December

2018, Horowhenua District Council achieved Developing, and in the second assessment in March 2021, achieved Performing. This is a very positive improvement in health, safety and wellbeing across Council.

## Leadership

The Executive Leadership Team engage in health and safety in a variety of ways across Council. One of these is the opportunity to visit different sites across the district to experience first-hand how health and safety is managed.

One visit completed, was to the Levin Water Treatment Plant, where the Group Manager, Housing and Business Development and the Health & Safety Lead were hosted by the Alliance Contract Manager.



In September a leader attended The Mentally Healthy Work in Aotearoa New Zealand Conference 2022 – Worksafe.

Mental health is an important part of the working environment, and organisations have a responsibility under the Health and Safety at Work Act 2015 (HSWA) to ensure we are providing a workplace which looks after the mental health of staff. Because everyone experiences mental health, every workplace should support Mentally Healthy Work.

Attending this conference supported staff in enhancing relationships, keeping up knowledge and focus of mental wellbeing. These areas are a Leadership focus to continue compliance with HSWA and ensure a positive and supportive workplace for all staff.

## Mentally Healthy Work in Aotearoa New Zealand Conference

22-23  
SEPTEMBER  
2022

Museum of New Zealand Te Papa Tongarewa, Wellington

### Worker Engagement

The Komiti Oranga (Health and Safety Committee) are made up of staff across the organisation. The Health and Safety Representatives (HSR) are elected by their team or group to represent them as part of the ongoing commitment by Council to worker engagement under the Health and Safety at Work Act 2015, Part 3 - Worker engagement, participation and representation, and risk management. The komiti has revised their working agreement and agreed new priority areas and initiatives that seek to expand worker engagement in health, safety and wellbeing. A key focus has been on lifting the profile and engagement of Komiti Oranga.

Members of Komiti Oranga attended a one-day Regional Local Government Health and Safety Rep Forum organised and hosted by Manawatu District Council. HSR and District Council staff from local Councils enjoyed an engaging and informative day, with a focus on subject matters relating to HSR functions. Also attending from Council was our HR Manager who hosted the panel discussion with attending Council Chief Executives and Operational Managers.



Komiti Oranga members enjoying the Regional Local Government Health and Safety Rep Forum.

## Risk Management

The impacts of COVID-19 on the organisation continue to be monitored. While it hasn't been a significant impact over the past 3 months, we are now seeing the number of positive cases rise across all areas of Council, reflecting the rise in our Community.

Current information is readily available via the Hub and reminders about Healthy Habits from the Ministry of Health are shared across a variety of communication means. Relevant PPE and hygiene products are stored and available for use as required or requested. All fleet vehicles have hygiene packs, consisting of masks, gloves and sanitiser available for use.

Contractor Management is identified as a critical risk and is managed across the organisation by those who engage the contractors to complete work on behalf of Council. One part of contractor management is health and safety prequalification, which has been standardised across the MWLASS with all Councils in the group now using the services of SiteWise to complete registration and assessment of contractors.



Officers at Council also invest energy into developing and maintaining positive relationships with our contractors, ensuring that conversations about health and safety are robust and honest. Part of the suite of tools available to support these relationships are site inductions and site audits. Shared responsibility between Council and Contractor for the worksite includes reporting and if required investigation, of incidents, accidents and near miss events.



# **Growth Report**



<b>Growth Strategy</b>	
<b>Actions</b>	<b>Update</b>
Investigate stormwater management needs in both growth areas and existing urban areas	Stormwater reporting underway for Plan Change 6 growth areas.
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	We continue to work closely with WKNZTA on this project. Ō2NL Notice of Requirement application received by HDC on 1 November 2022.
<b>Growth Strategy Implementation Projects</b>	<b>Update</b>
'The Lakes' Foxton Beach Master Plan	Plan Change currently on hold pending stormwater reporting.
Tara-Ika Master Plan	Master Plan completed and incorporated into Plan Change 4.
Waitārere Beach Master Plan	Master Plan completed and incorporated into Plan Change 5.
Plan Change 4: Tara-Ika Growth Area	The Plan Change has been granted, and 3 appeals were received. Officers are currently trying to mediate these appeals, with a view to resolving the appeals and avoiding the need to go through the full Environment Court Hearing.
Plan Change 5: Waitārere Beach Growth Area	This Plan Change has been notified and submissions and further submissions received. Reporting is being undertaken with a view to a hearing in the first quarter of 2023.
Urban Growth Plan Change	Reporting and Iwi Consultation underway with a view to notifying in March 2023.

Intensification Plan Change	Reporting and Iwi Consultation underway with a view to notifying in March 2023.
Housing Capacity Assessment	This reporting has been completed and confirmed that our District will require new greenfields growth areas and intensification in tandem to meet future demand – not enough capacity to rely on intensification alone.
Assessment of rural subdivision and development standards	This work has been started but is on hold whilst we assess the impact of the National Policy Statement – Highly Productive Land on future rural subdivisions.
Housing Action Plan	<p>Currently reviewing and updating the Housing Action Plan to reflect the significant changes to the housing space which have occurred in the time since its original development in 2019.</p> <p>A number of development initiatives are underway, albeit most are in the early stages of concept and intent. It is anticipated that this section of reporting will expand to cover the wider scope, reach and delivery of the Housing Action Plan in time.</p>
Levin Taitoko Structure Plan	<p>The Structure Plan development is progressing as part of the Wellington Regional Growth Framework. The structure plan design work is being led by Boffa Miskell. During the last month the focus has been on checking alignment with other internal actions and projects.</p> <p>Preparations have commenced for the engagement with core stakeholder group and the community that is to take place in the new year.</p>