



Horowhenua District Council Organisation Performance Report

July 2023



Chief Executive introduction



Kia ora koutou katoa

Welcome to our 5th Organisation Performance Report. While there are always improvements and refinements to come, we are starting to solidify the content and format. I hope you enjoy our refined format which will ensure an easier reading experience. I am sure you will find this edition an informative and interesting read. As an organisation we engage in a very broad range of work and this report details in a compelling way all the important mahi we do for our most important focus, our hapori (community).

During this reporting period a significant amount of work by a large portion of the organisation went into the Long Term Plan Amendment process. Council have led some courageous conversations with our community - The Future of the Levin Landfill, A review of our rating system, A step change in how we invest for growth across our infrastructure, not to mention the introduction of Water Meters and an increase in Development Contributions. Our job as advisors to Council is an important one, and I am very proud of the way my staff has provided free and frank advice, putting the issues in front of our community and supporting meaningful engagement. The Long-Term Plan Amendment has allowed us to trial a new [#citizenspanel](#) model which I am hopeful will continue to evolve and become part of our everyday work. This illustration attached, which was developed during one of our recent [#citizenspanels](#) shows the power of community voice, and as a Council us taking the time to engage, listen and then act.

In June we were proud to cheer Lauren Baddock on, as she received the 2023 Emerging Leader of the Year Award for Taituarā. This award recognises the significant contribution Lauren has made to this organisation and the very bright future she has ahead of her [Horowhenua local government professional recognised as 2023 Emerging Leader of the Year : Taituarā \(taituara.org.nz\)](#)

Throughout June, I also had the privilege of representing Taituarā and speaking at the launch of the Review into the Future for Local Government [Future for Local Government final report launch speech : Taituarā \(taituara.org.nz\)](#)

We have lots to be proud of, but still so much work to do. Proud to lead a team that is passionate about their work, and the people we serve.

Ngā mihi

Monique Davidson
Chief Executive

About this report

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

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

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

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

4 April 2023 to 28 June 2023

Financial and performance measure reporting is:

31 May 2023 year to date

Health and Safety Report

Health and Safety is so important we have put this at the front of the report. This is in addition to the detailed dashboard that the Risk and Assurance Committee receives. Each report we will provide updates on leadership, worker engagement and risk management.

Group Updates

There are five Groups within the Council:

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

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

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

General Updates

This is where we provide updates on any work not covered by the What we are Delivering section below.

What we are Delivering

This is where we report on the many pieces of work we do as a result of actions set in our key documents such as Long Term Plan, Annual Plan, Blueprint, Strategies, Community Outcomes etc.

Any relevant risk or issues

This details any relevant risks or issues to the activity and follows a set format

Top 10 Priorities

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

Other Areas of Focus

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

Values and Pillars

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

Risk Report

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

Statement of Service Performance (SSPs)

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

Contents

Chief Executive introduction	2
About this report	3
Health and Safety Report	6
Health and Safety Update	7
Group Updates	12
Community Experience and Services	13
Community Infrastructure Update	36
Community Vision and Delivery	52
Housing and Business Development	54
Organisation Performance	62
Plan on a page – Top 10 Priorities	63
Our top 10 priorities	64
Plan on a page – Other areas of focus	76
Areas of focus	77
Plan on a page – Organisation Values	83
Our values – what we stand for	84
Financial Summary Report	88
Organisational performance	89
Financial report	91
Risk Report	103
Risk Report	104
Statement of Service Performance (SSP's)	108
Statement of Service Performance (SSP's)	109



Pūrongo mō te Hauora me te Haumaru

Health and Safety Report



Pūrongo mō te Hauora me te Haumaruru

Health and Safety Update

Risk Management

Foxton Pool Safety Audit

In early May the Health and Safety Lead, Aquatics Manager, and Apollo Projects Manager conducted a health and safety audit at the Foxton Pool site.

The site was bustling with scaffolding, painters, and contractors preparing for a concrete pour. The project manager talked through contractor management, including site induction and job safety analysis. The safety board showcased daily and weekly contractor work, signed meeting minutes, and safety inspection evidence.

A thorough site walk confirmed practical safety measures. Scaffolding was properly tagged with smart labels for convenient QR code scanning of safety information. Painters had a dedicated covered space for timber preparation and painting.

Two areas for improvement were identified: adding end caps to scaffolding and displaying a first aid kit sign in the site office cupboard. These improvements were promptly implemented.

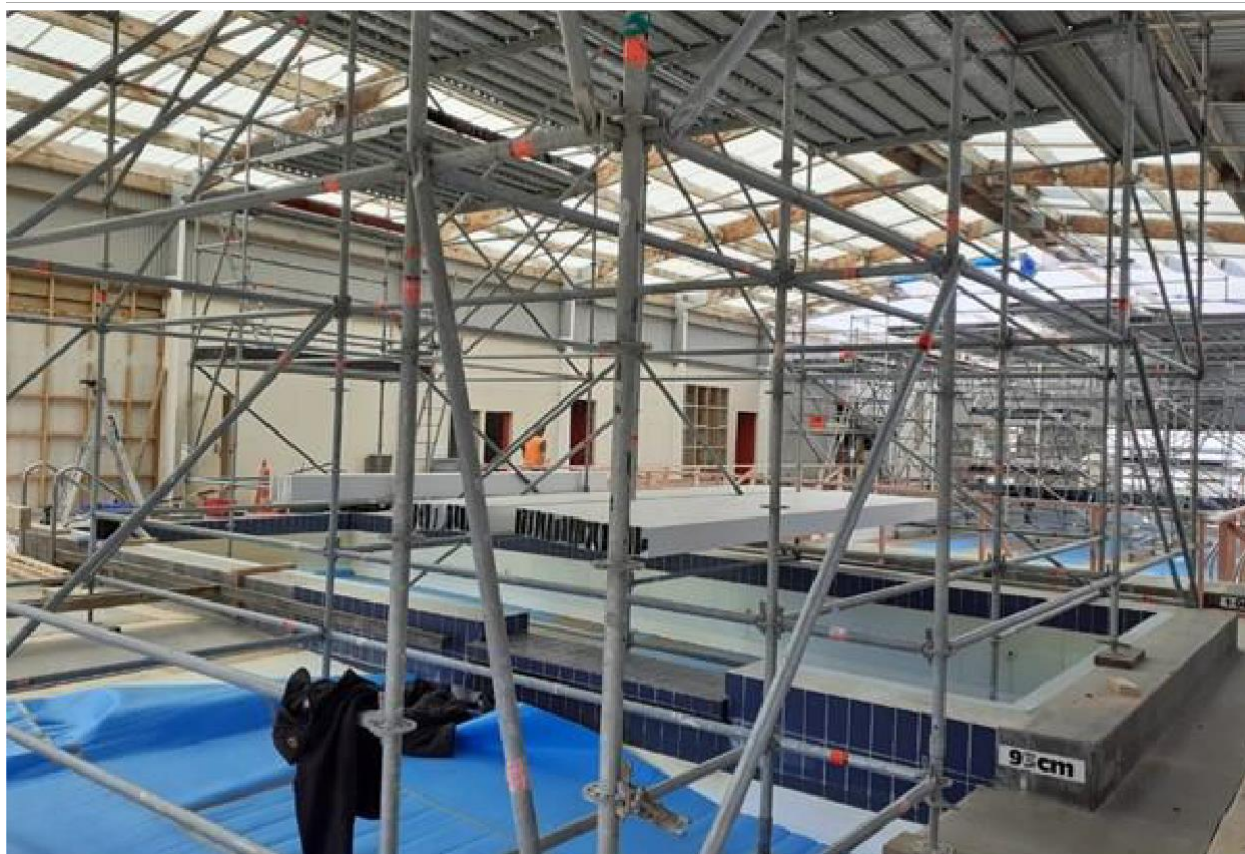


Photo above; extensive scaffolding inside the Foxton Pool worksite.

Stafford Street Reserve Visit

In early May the Health and Safety Lead completed a safety audit at Stafford Street Reserve in Shannon, to address safety concerns with the Parks and Property team. It is a wonderful space however, a few enhancements were identified and required to ensure that visitors are well informed about potential hazards and enjoy a safe experience.

One notable issue identified by the team was the steep drop-off of a bank leading to the Mangaore stream, which was hidden by thick vegetation. The existing small, low fence was insufficient to indicate the hazard. To address this, a more suitable fence has been installed, including signage to alert visitors to the danger.

The addition of Council signage at the entrances to the reserve, advising of changing water levels and risk of flooding during weather events, now informs visitors to use caution. This information will be alongside signage from King Country Energy, who run the hydropower station further up the Mangaore stream.



Photo above; New fencing installed in the Stafford Street Reserve to mitigate the risk of falling over a river bank edge.

Worker Engagement

Lance Burdett Workshops

At the end of April, we were fortunate to host Lance Burdett from WARN International for two workshops on Advanced Coping Skills. These workshops, supporting resilience strategies were attended by over 60 staff. Some of the subjects discussed were catastrophising, uncertainty, worrying, debriefing, change & disruption, adapting to our busy world and sleep. Exercises provided included the areas of strength, balance wheel, deeper fixes and breathing.

The feedback from staff was positive and they gave examples of the takeaways that resonated most closely with them on a personal level.



Photo above; Lance Burdett engaging our staff.

Pink Shirt Day

Kōrero Mai, Kōrero Atu, Mauri Tū, Mauri Ora!
Speak Up, Stand Together, Stop Bullying!

Komiti Oranga members and staff, organised Pink Shirt Day across Council to celebrate diversity and promote kindness and inclusion by bringing attention to and stamping out bullying in all its forms.

Activities shared on the day included colour an artwork, shared morning tea, and the signing by staff, of a pledge;

- To commit to zero tolerance of all forms of bullying, harassment and discrimination.
- Support a safe, positive, fair and inclusive work environment for everyone free from all forms of bullying, harassment and discrimination.

Staff also joined together in Chambers to watch a webinar on workplace bullying prevention, available to watch online <https://pinkshirtday.org.nz/resources/bullying-prevention-webinar>. This is an engaging and well-presented webinar with facilitators from all walks of life and with very different examples of bullying in the workplace.



Some of the staff watching the webinar

Leadership

Komiti Oranga (Health and Safety Committee) and Executive Leadership Team

The Horowhenua District Council is fortunate to have an engaged Executive Leadership Team (ELT) that prioritises health, safety, and wellbeing (HSW). A clear demonstration of this commitment is the monthly attendance of an ELT member at Komiti Oranga meetings, which serves as a valuable engagement with staff on HSW matters.

These meetings foster stronger relationships between ELT members and Komiti Oranga members, promoting cross-team collaboration and a deeper understanding of HSW within the workplace.

The ELT has emphasised several key messages, including the recognition of personal responsibility for each other's wellbeing. They have sought ideas from the team on incorporating wellbeing into processes and future plans. Acknowledge the committee are the ears on the ground around how people in the organisation are doing.

Leadership Walk

Organised by the Health and Safety Lead with support from the Community Facilities and Services Manager and Apollo Project Manager, the Executive Leadership Team, Elected Members and the Te Awahou Foxton Community Board were invited for a Leadership Walk at the Foxton Pool worksite in mid June.

This Leadership walk is focused on health and safety and gives the opportunity for our Leaders to apply a health and safety lense to the worksite, share their knowledge of health and safety and ask questions of the contractors and Council officers attending. It gives an opportunity to see first-hand the risk management on site, identify hazards and generally talk worksite health and safety. For those who had visited before, they were able to see the progress of the work already completed.



Photo above; Elected Members, Executive leaders and Te Awahou Foxton Community Board members listening to the Project Manager at Foxton Pool.

He Kōrero Hou i ngā Rōpū

Group Updates



Ngā Taiwhanga ā-Rēhia me ngā Ratonga Community Experience and Services

Group Update

The Community Experience and Services Team have continued to get on with the job at hand supporting our community by enabling what matters – you'll see that when you read the updates from the different teams below. As a team, we're proud of the work we do, turning up each day, knowing that we're contributing to a vibrant community that can take pride in the place they live, play and work.

In assessing that work programme, we've made some changes to how we work within our group which includes moving our Customer Experience Team into the now Customer and Compliance Team. This shift helps to us to create that synergy and link between the two teams. While we know that the Customer Experience Team works for the whole business, there's a strong link to compliance matters and therefore, this alignment makes sense as we look to improve our work around customer service excellence.

Additionally, we've strengthened the work from both our Community Development Team and Community Facilities and Services Team, bringing them together. The work that happens in both teams is similar and we've created a special connection between the two allowing for even more of that magical community development that is so important in all that we do.

[Waiho i te toipoto, kua i te toiroa | Let us keep close together, not wide apart.](#)

Te Tautāwhi i te Hapori Community Support Update

General Update

The Community Development team continues to be kept busy, creating opportunities for sections of our community to thrive. In this update, you'll read about some of the small but powerful pieces of work that have taken place within this reporting period.

In addition to the work we've been undertaking, we're also continuing to support our community networks and forums such as the Youth Services Network, Older Person's Network, Education Horowhenua, and Access and Inclusion Forum – these groups are made up of dedicated community-minded individuals and they continue to thrive as the groups focus on their priorities and key areas of interest. These groups have met a number of times during this reporting period and have been supported by a member of the Community Development Team.

As mentioned above, there's been an internal structural change for the Community Development Team which has resulted in this team now falling under the umbrella of Community Facilities and Services. Within the team, we are working to recruit some of the roles as a result of the change. The shift in structure is an exciting one, as the work between both Community Facilities and Services and Community Development has many synergies that we're looking to amplify as we move forward as one team.

What we are Delivering

Our new all-terrain accessible wheelchairs were introduced during the Access & Inclusion Forum in May and received an enthusiastic response. The wheelchairs are a result of the suggestions put forward by the community; and excitement grew with the opportunity to see, touch, and test the new pieces of kit – and could already envision how the all-terrain wheelchairs would be utilised in our rohe. The Department of Internal Affairs provided the funding to enable the purchase.

Community Outcomes | Strong Communities | We value the diversity of our people



As part of the Welcoming Communities programme, we have been busy organising a multicultural event called WEAVE, to reach our local ethnic communities. WEAVE also assists us in achieving two of the eight standards in the Welcoming Communities programme: *'Culture and Identity'* and *'Connected and Inclusive Communities'*. WEAVE was sell-out event, filled with fun with 250 attendees enjoying the night. The enjoyment could be seen in the audience, who joined in the dancing and were kept entertained all evening, learning about other cultures through music, dance performances, Bollywood break-outs, and nibbles from various countries. We have received overwhelmingly positive feedback on the night and over the few days, following. It was fantastic to be able to provide a platform for our local ethnic communities to come together and celebrate their culture with others. WEAVE has strengthened relationships with Colombian, Kiribati and Indian communities in Horowhenua.

Community Outcome | Strong Communities | We value the diversity of our people and Stronger Communities Strategy | Foster an environment that promotes a vibrant community | Celebrate our community's cultural diversity

Our Mayor's Taskforce for Jobs programme has surpassed our 100 placement milestone. Our funding dictates that we are required to find employment for 38 people. As of 28 June, we have achieved 112 placements – that's 112 people who were seeking a job, now in employment and we couldn't be happier with this result. To celebrate, Mayor Bernie hosted an employer recognition evening in June, thanking employers who have embraced the programme. The evening was also an opportunity to reflect and highlight the importance of this mahi and greater outcomes that the Mayor's Taskforce for Jobs Team are achieving – whether that be providing training opportunities for soon to be, traffic management superstars to helping young wahine to feel confident for their job interview by way of purchasing formal clothing and for some, their first fitted bra. It's stories like these ones, that enable our team to have so much pride in the work they are doing in our community. Horowhenua District Council has been allocated further funding for 23/24 and the team, looks forward to hitting the ground running, to get even more placements.

Organisation Priorities | Our people, our greatest asset and Economic Development Implementation Plan | Skills-related support | Support Horowhenua Businesses to access local talent and support young Horowhenua people to access rewarding jobs/careers



Online adult literacy course

MTFJ Team celebrating hitting 100 placement milestone with Mayor Bernie, over cake

Local Colombian community performs festive cumbia - a traditional Colombian folk dance at WEAVE

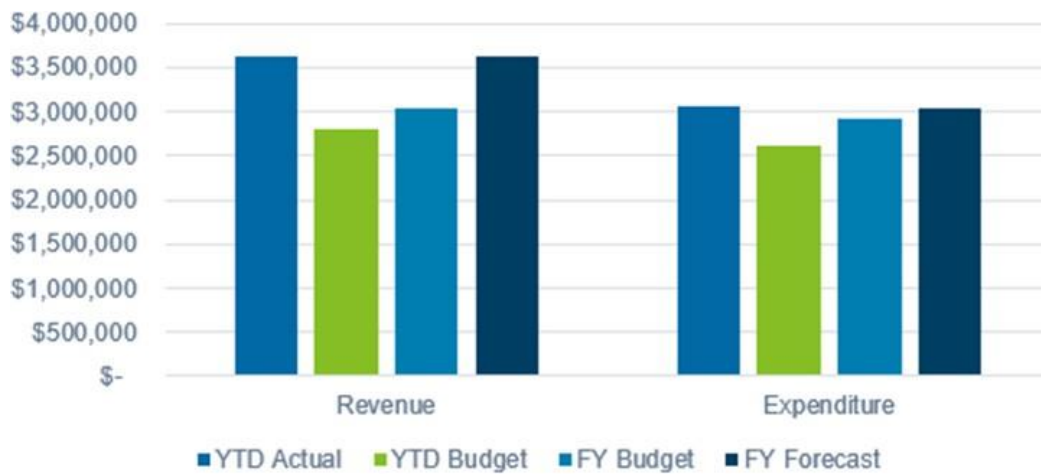
May marked the beginning of an online adult literacy course conducted in Spanish, thanks to a collaboration between Fernando Figueroa, a Spanish teacher from Horowhenua College, and The Mahi Space, which was funded by the Welcoming Communities programme. The primary objective of this course is to assist our Colombian community in building their confidence and skills, enabling them to pursue further studies or employment opportunities in the near future. It is worth noting that many participants in this course have had no prior experience with computers.

Community Outcome | Strong Communities | We value the diversity of our people and Stronger Communities Strategy | Facilitate and enable community led development | Address barriers to resident and community-led development

Issues and Risks

There are no issues or risks to report.

Financial



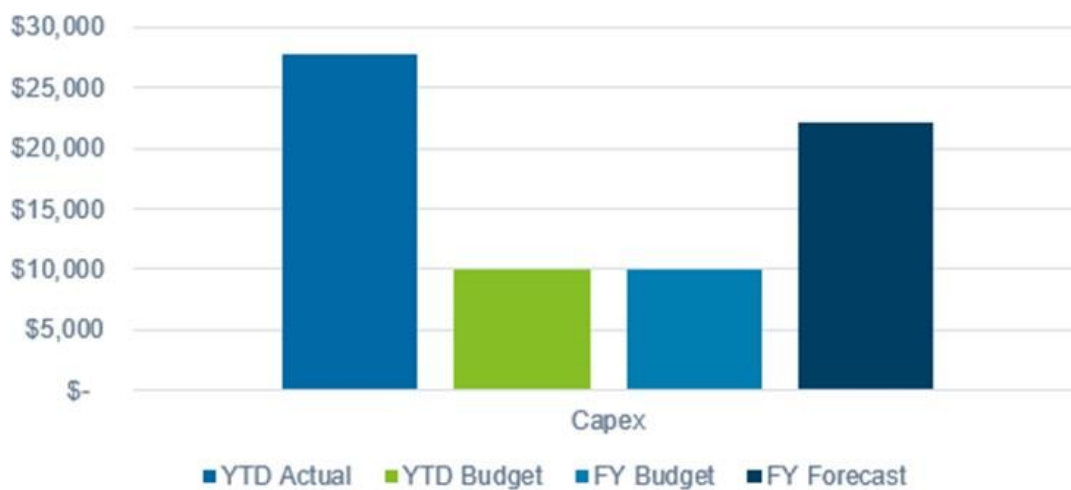
Community Support

Revenue

Additional revenue is due to better off funding received from the Department of Internal Affairs (DIA).

Expenditure

Expenditure is higher than budgeted due to emergency spending for the July 22 Waitārere flooding.



Community Support

Capex has been spent on renewing the District boundary signs with the new Horowhenua branding \$14k which was unbudgeted and is included in the full year forecast along with the Christmas lights \$6k.

Ngā Rawa

Property Update

General Update

Generally speaking, the Parks and Property Team has had a busy time during this reporting period, as we made our way toward the end of the financial year. During this time, we've managed to tick off a number of items on our task list, as you'll read below.

In addition to this mahi, we've also been drawing our attention to property disposals which are progressing slowly. Looking at the bigger picture and to aid Councillors in their decision making, a report will be presented to the Council in their July meeting which will pick up on the themes outlined in the recent workshop. There are a number of items to discuss, and Officers look forward to putting them on the table for Councillors to consider.

Within the reporting period, we were thrilled to receive the news that following an application to the Lotteries Commission, Council was awarded \$300,000 to put towards the surf lifesaving club at Waitārere Beach.

What we are Delivering

The toilets in the Levin Public Garden are due for an upgrade given the high-profile location of the block. The work has commenced and it will see improvements in floor treatment, wall surfaces and fixtures and fittings. The work will be done as an interim programme with a view to completing a major toilet upgrade in 2025/26 or 2026/27.

Stronger Communities Strategy | Ensure our community facilities are fit for purpose | Identify areas for improvement in maximising accessibility, further extending to general infrastructure and Community Outcomes | Fit for purpose infrastructure | We develop and maintain facilities and infrastructure to meet the needs of current and future generations

The Scope of works for the Foxton Courthouse Museum and procurement plan has been developed and a Request for Price (RFP) has been advertised. The RFP has closed and will be evaluated over the next few days. The development plan will be funded by the Better off Funding Package with a detailed design to be provided by end of August 2023.

Community Outcomes | Strong Communities | We recognise the value of our districts heritage and its contribution to our community's sense of identity and pride

Work is being undertaken to repair the roof at Holben Pavilion (Foxton Beach), which is currently suffering from corrosion. Hence the need for the current renewal work.

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

We have received a report on the condition of Te Awahou Nieuwe Stroom roof with recommendations for repair. There are a number of faults that are likely to be leading to the current water ingress reported by Staff at Te Awahou Nieuwe Stroom. This information will be used to gain a number of prices and options for Council to consider with the intention of doing some form of repair to the roof. This will also include the consideration of how this will be funded. Elected Members can anticipate a future decision report on this.

Community Outcomes | Fit for purpose infrastructure Community | We develop and maintain facilities and infrastructure to meet the needs of current and future generations

We have upgraded the CCTV system at Levin Depot. The new camera installed here has a 160-degree vision that will assist in managing access and theft/vandalism issues arising on site.

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

Council Officers are looking to complete a development plan for Target Reserve for the purpose of developing an integrated approach to further Target Reserve development given the existing and potential interest in the space. It's a popular space and by completing a Development Plan will help steer us in decision making – this supports direction provided at the LTPA hearings.

Stronger Communities Strategy | Ensure our community facilities are fit-for-purpose | Continue to provide opportunities for social participation for all of our community and Economic Development Implementation Plan | Promoting Horowhenua as a great place to live, learn, create and play

Horowhenua-Kapiti Rugby Football Union (HKRFU) is making fast progress on the construction of its club room and administration block at the Levin Domain. Ground works have been completed, and piles installed. The HKRFU club house and admin block is progressing satisfactorily with the flooring joists currently being located in-situ and walls are in the process of being installed.

Stronger Communities Strategy | Ensure our community facilities are fit-for-purpose | Continue to provide opportunities for social participation for all of our community and Economic Development Implementation Plan | Working with partners and stakeholders to deliver a diversity of homes that more Horowhenua residents can afford | Promoting Horowhenua as a great place to live, learn, create and play

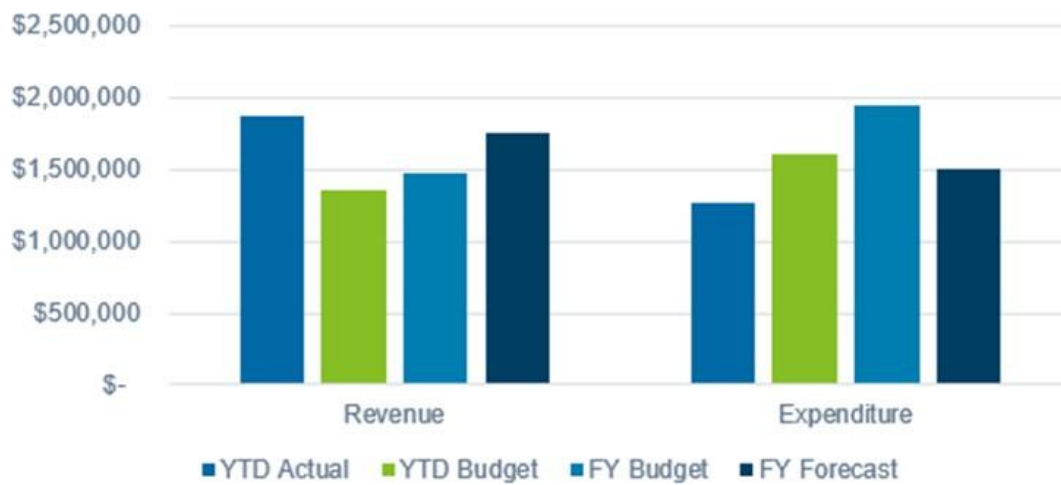


Horowhenua-Kapiti Rugby Union Club Rooms and Admin Block

Issues and Risks

There are no new issues or risks to report.

Financial



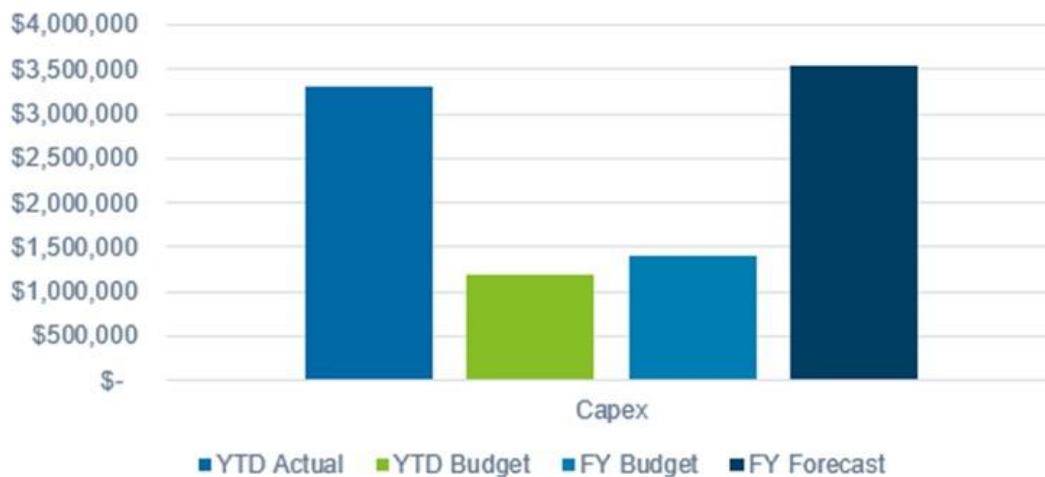
Property

Income

Income is above budget due to an additional \$500k capital grant received for the Waitārere Beach Surf Club.

Expenditure

Expenditure is below budget due to consultancy fee being significantly less than anticipated for the property disposals programme and the full year forecast reflects this.



Property

Capex

Actual YTP Capex is on track with FY Forecast, the spend relates to the Waitārere Beach Surf Club.

Ngā Taiwhanga ā-Rēhia Community Facilities Update

General Update

Our Youth Space at Te Takeretanga o Kura-hau-pō has undergone a transformation, going beyond just a lick of paint to receive a complete refresh. It now stands as a space that our younger community can truly take pride in. The Council committed \$169,000 through its Long Term Plan to fund the renovation. The works encompassed repainting the interior, adding vibrant new carpeting, expanding the lino flooring to create more space, introducing inclusive, fun and modern furniture, as well as providing a range of new resources and activities while updating outdated equipment.

Since its reopening on King's Birthday Weekend, the revamped space has been excitingly embraced by our users, who have flocked to experience the new atmosphere. Our goal in redesigning this space was to enhance inclusivity and functionality, and we are confident that we have achieved this. Among the notable highlights is the dedicated kai zone, providing young people with an area to gather, chat, and enjoy their kai rather than eating outside. Because of the improved functionality, we were able to host one of our recent yEP meetings in the space without disrupting other users and we think that's a pretty neat outcome.

Youth Week was held in May and is a nationwide campaign that aims to amplify young people's valuable contributions to their communities. During Youth Week, our Youth Space was under construction, however that didn't stop our dedicated Youth Programme Coordinator's from getting out to our local Colleges. The team loaded up the trailer with a range of activities and equipment, pulling up to each college hosting a free pop-up Youth Space session. Additionally, a number of smaller events were hosted within our facilities such as 'Kahoot' quiz session at Te Takeretanga o Kura-hau-pō.

Our rangatahi play an important part in community and the mahi that we deliver and that's why we've shone the spotlight on them in this general update. As you'll see below in the work that we're delivering, we're also enjoying our other exciting pieces of work, enabling what matters for our whole community.

What we are Delivering

During Te Wiki Hauora Tāne Men's Health Week, we hosted a special edition of 'Meet Street'. We had a great response to this pop-up event with over 30 people attending to talk, eat healthy and learn about Sport Manawatū health initiatives and the support that they can offer to our community. We had people attend especially to have their blood pressure checked (free) and to talk with Sport Manawatū about increasing their fitness and physical activity. In a touching moment, one of the gentlemen taking part shared his personal experiences and opened up conversations with others about men's health issues.

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

The Mahi Space continues to deliver an extensive professional development training programme – designed to upskill members of our community to further enhance their abilities in their work and provide them the tools to grow. In June, we hosted an impressive ‘Canva for Beginners’. Canva is a free online illustration and graphic tool. 24 people made an appearance, making it a booked out session. Participants walked away having added some new skills to their professional kete.

Community Outcomes | Strong Communities | We take an inclusive approach and encourage our people to participate and Strong Communities Strategy | Facilitate and enable community led development | Improve resident and community access to the right parts of council that are related to their initiatives



Men's Health Week – Meet Street

'Canva for Beginners' course at the Mahi Space

DORA visiting Koputaroa Hall

DORA (Digital On-Road Access) has been doing her rounds around Horowhenua. DORA is a very smart and speedy fully self-sufficient mobile learning centre/classroom provided by 'Stepping Up – Digital Skills for Life'. We were fortunate to have DORA visit rural spots such as Waitārere, Manakau, Ōhau, Tokomaru, Foxton, Shannon and Koputaroa. DORA can seat up to 10 people and provides free digital classes to communities far and wide; and can operate in any location reachable by road, and all lessons are delivered aboard the bus.

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

Erika and CoCo had the crowd in stitches at our Drag Bingo event held in May at Te Takeretanga o Kura-hau-pō. Our favourite drag queens hosted a hilarious bingo night to a sold out crowd which included a very special cabaret performance and as you can imagine, they had people up, dancing the night away.

Stronger Communities Strategy | Ensure our community facilities are fit-for-purpose | Continue to provide opportunities for social participation for all of our community and Economic Development Implementation Plan | Promoting Horowhenua as a great place to live, learn, create and play | Develop an events strategy, focused on creating a wider programme of events, aligned to the District Story to encourage visitation throughout the year

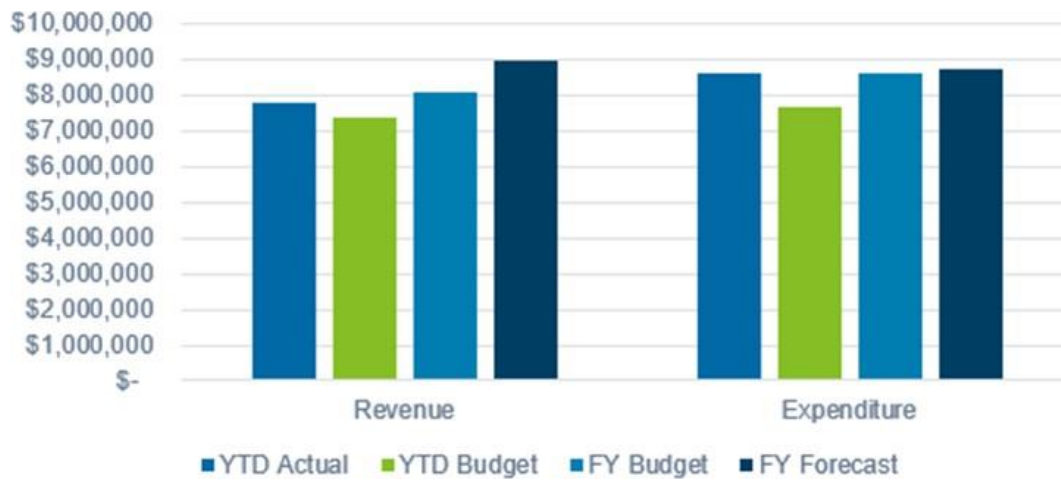
Foxton Pools continues to progress and is on track for completion in preparation for Summer 2023. Since our last substantial update, demolition has well and truly taken place and contractors are now focusing on preparing the structure for the new Kingspan Insulated Panels, a significant component of this structure. Additionally, the framing for the new reception area has been constructed and progress is taking shape for the new in-built spa pool near the entrance of the facility.

Long Term Plan Major Capital Expenditure Projects | Foxton Pool Redevelopment

Issues and Risks

There are no risks identified in this reporting period.

Financial



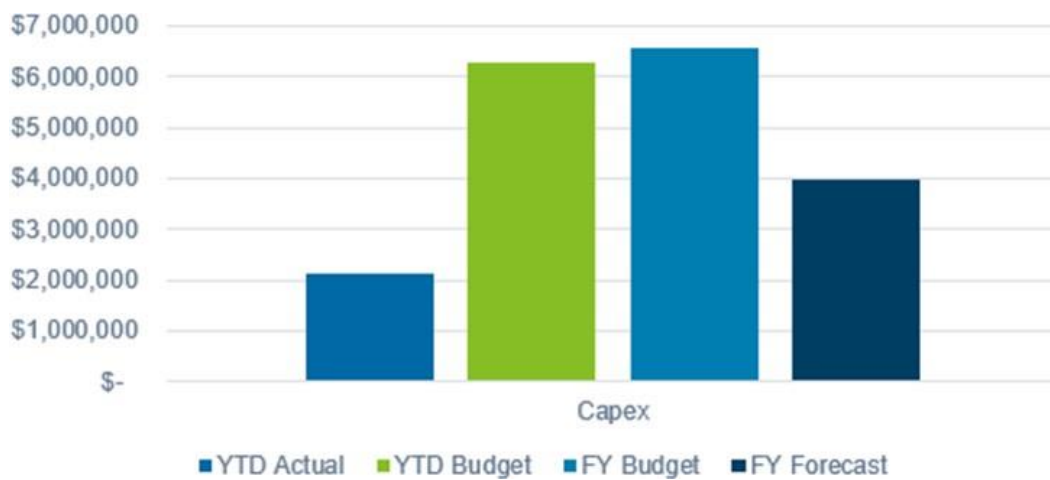
Community Facilities

Revenue

Revenue YTD is higher due to an unbudgeted \$200k capital grant for Foxton Aquatic Centre & Better off funding received

Expenditure

Expenditure YTD is higher due to not getting the vacancy savings budgeted as a result of staff vacancies decreasing significantly.



Community Facilities

Capex

The lower Spending for Capex is in relation to the Foxton Pool Redevelopment Project. Pre-construction tasks have begun, and spending will increase in the final month of the year. The Forecast shows the expected carryover

Tūāhanga Hapori

Community Infrastructure Update

General Update

Our community would have noticed some exciting improvements and additions happening in our community spaces lately. The team from Parks and Property has been working hard to complete our capital projects and other operational tasks.

They've taken a unique and modern approach to renewing a collection of netball and other playing courts in our parks and sportsgrounds. Now, you'll find basketball and futsal equipment installed in many of these areas. We've discussed these changes with our clubs, and they've generally received positive feedback – This is a smart way of using our spaces and bringing them to a standard that meets a new demand.

The goal behind this approach is to provide more opportunities for informal sports play in areas that weren't getting much use because they were primarily reserved for clubs. We're pleased to see and hear that the community seems to be loving it. We're seeing more people engaging in informal play, which not only reduces issues like vandalism and anti-social behaviour but also gives more options to those who want to enjoy active sports without joining a club.

And, finally, we've just wrapped up the Foxton Beach Reserves Investment Programme with the installation of a flying fox at Holben Reserve. It's a fitting way to close off the program, which was originally planned from 2015 to 2025 but got finished two years ahead of schedule. It all started with the installation of a pump track, and now we've got this awesome flying fox as the final product.

What we are Delivering

Work continues on producing development plans for Manakau, Shannon, and Foxton cemeteries. The plans will be designed to manage possible future growth in the areas concerned and will be reported back to Council as they become complete.

Community Outcomes | Fit for Purpose Infrastructure | We provide efficient, reliable and affordable infrastructure

We've been constructing a number of new burial beams that have been installed at The Avenue and Manakau Cemeteries.

Community Outcomes | Fit for Purpose Infrastructure | We provide efficient, reliable and affordable infrastructure



Burial Beams 'The Avenue' Cemetery



Burial beams Manakau Cemetery

We continue to seek constructive and effective public consultation at Waikawa Beach to discuss options for potential vehicle access to the beach. Council Officers have been working alongside our

consultants, Boffa Miskell including iwi and community about possible options. This has included community drop-in sessions. Once the initial engagement is finished, a report will be presented to Council to get direction ahead of formal consultation.

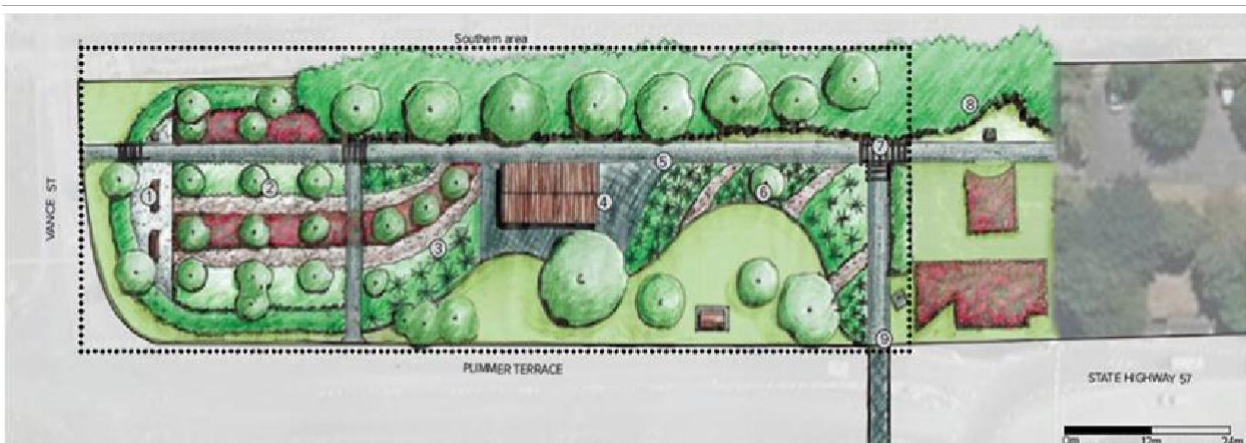
Stronger Communities Strategy | Ensure our community facilities are fit for purpose | Continue to provide opportunities for social participation for all of our community and Community Outcomes | Strong Communities | We take an inclusive approach and encourage our people to participate



Public consultation with member of the community speaking with the team from Boffa Miskell.

A plan to upgrade the southern end of Te Maire Park has received 'Better Off' funding from the three waters transition programme. Council Officers have received a concept plan and are currently discussing the proposal with our iwi partners, community stakeholders and Fire & Emergency New Zealand (FENZ) who have an agreement to use the site for training.

Stronger Communities Strategy | Ensure our community facilities are fit for purpose | Continue to provide opportunities for social participation for all of our community and Community Outcomes | Strong Communities | We take an inclusive approach and encourage our people to participate



The concept design for the southern portion of Te Maire Park focuses on creating a strong central linkage and secondary connections to the Shannon township using the themes of heritage, memorial, native planting and the area's former flax industries.

Key Features

- | | | |
|--|--|--|
| <ol style="list-style-type: none"> 1. Seating area overlooking the orchard grove, framed by low hedge. 2. Memorial grove with 'pollinator friendly' underplanting 3. Pa-Harakake or flax gardens displaying different varieties and cultivars | <ol style="list-style-type: none"> 4. Covered barbecue, picnic and meeting area 5. Pattern or artwork in concrete to reflect significance of flax to the region. 6. Memorial garden edge reflects the winding Manawatu River, and significance of water to Shannon's development. | <ol style="list-style-type: none"> 7. Extend pergola and use to frame key points along central axis. 8. Existing trees and vegetation to be retained. 9. Raised table crossing or surface treatment to provide safe crossing point and improve connection to the town and public toilets. |
|--|--|--|



Te Maire Park Concept Plan

Installation of futsal goals on the recently refurbished tennis courts at Holben reserve. The tennis courts now offer a multi-sport element rather than solely tennis. The proprietor of the Foxton Beach Motor Camp has indicated usage of the courts has increased significantly since the upgrade. The development of the multi-sports surface continues the legacy of the 'Active Park' award won by Holben Reserve from Recreation Aotearoa several years ago.

Stronger Communities Strategy | Ensure our community facilities are fit-for-purpose | Continue to offer low cost models for participation | Economic Development Implementation Plan | Promoting Horowhenua as a great place to live, learn, create and play



Football and basketball on the new multi-sport surface at Holben Tennis Courts

We think that sometimes, it's the little things that make all the difference. New decorative ropes have been installed on the Jones Ship at Flagstaff Reserve completing an extensive refurbishment which has included a repaint in the original colours and renewal of a range of metal stays and callipers – meaning that this unique play structure continues to be an iconic and safe attraction.

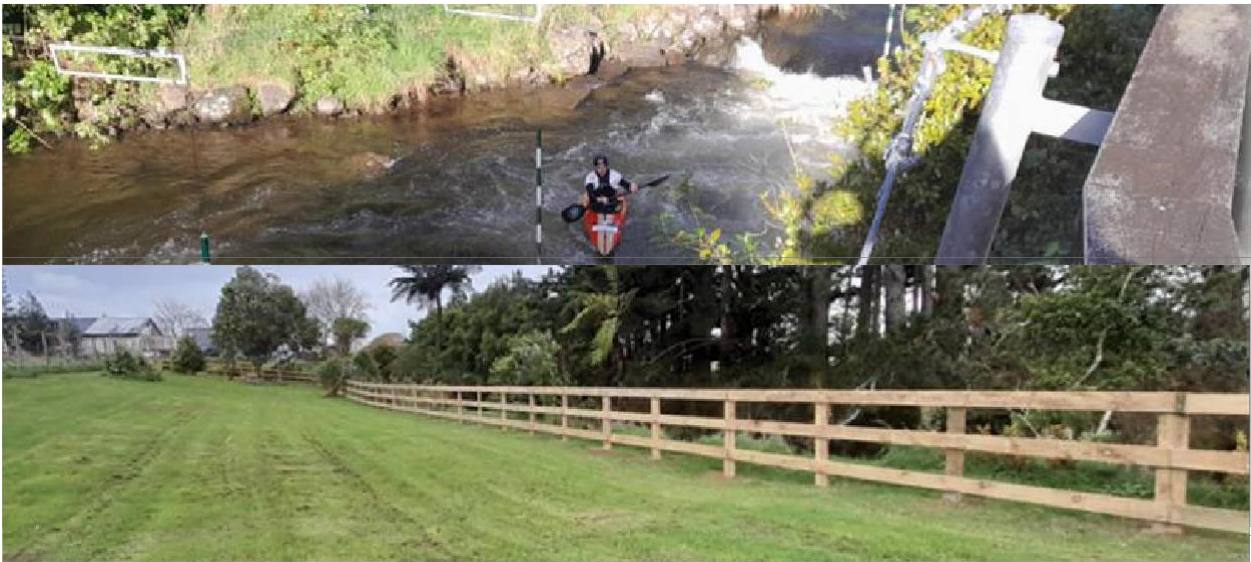
Organisation Priorities | Getting back to basics and Stronger Communities Strategy | Ensure our community facilities are fit for purpose | Continue to offer low cost models for participation



Installation of new rope on Jones playground Ship (Flagstaff reserve)

We're mindful of the importance of the white-water park in Mangahao. That's why we recently completed a range of renewals at the park. Renewals included the installation of new benches, fencing and anti-slip netting on the boardwalks. The white-water park in Mangahao is one of only two locations in Aotearoa that hold national and international kayak qualifying and events.

Economic Development Implementation Plan | Promoting Horowhenua as a great place to live, learn, create and play | Develop an events strategy, focused on creating a wider programme of events, aligned to the District Story to encourage visitation throughout the year



New Fencing at Stafford Street

Jurassic Park meets our very own Levin Adventure Park as we prepare for a herd of dinosaurs to discover Horowhenua – albeit, safely contained and looked after. Top Notch entertainment has secured the use of the Levin Adventure Park for their ‘The Amazing Dinosaur Discovery’ event programme from 4 to 17 July 2023. This display is a regular and popular feature in Porirua, Kāpiti and Palmerston North. For us, here in Horowhenua, it will be the first time it has visited Levin.

Stronger Communities Strategy | Continue to provide opportunities for social participation for all of our community | Economic Development Implementation Plan | Promoting Horowhenua as a great place to live, learn, create and play | Develop an events strategy, focused on creating a wider programme of events, aligned to the District Story to encourage visitation throughout the year



Animatronic Dinosaurs (Top Notch Entertainment)

Users of Holben Reserve will be able to cook their sausages, away from the rain and under some shade thanks to a new shelter that has been constructed over the top of the BBQ within the Reserve.

Stronger Communities Strategy | Ensure our community facilities are fit for purpose



Finishing touches to the most recent BBQ shelter Holben Reserve

The much anticipated, flying fox has been completed at Holben Reserve and is now open with landscaping still to come. The completion of the flying fox represents the piece of the puzzle in the Foxton Beach Reserves Investment programme arising from the 2015-2025 LTP consultation. The investment plan pledged \$1,000,000 of the Foxton Freehold account to complete a range of works over a 10-year period between 2015-2025. The installation of the flying fox brings the investment plan to a close two years in advance of the original programme. The installation of the pump track was the first project.

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



Flying Fox Holben Reserve

The resource consent for Playford Park floodlights has been achieved within this reporting period and therefore, power cable trenching has been completed and the lights are in the process of being erected. It means that users of the sports fields will get a far better playing experience and quality training options. The project arose from the Playford Park improvement project work arising from the Long Term Plan 2021-2041.

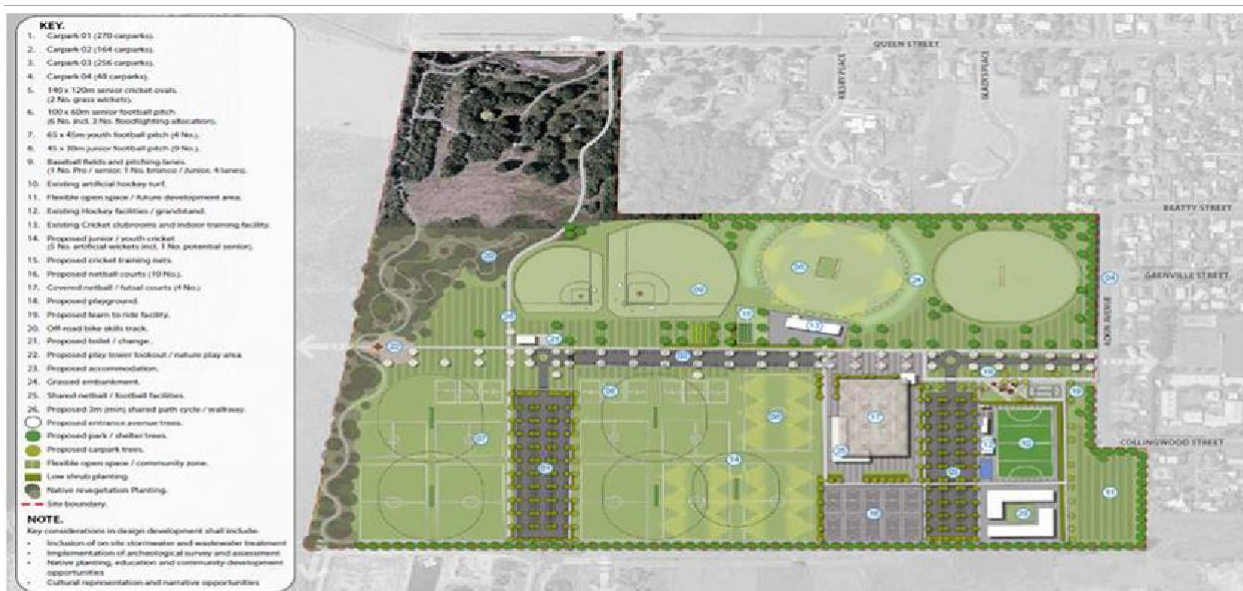
Stronger Communities Strategy | Ensure our community facilities are fit for purpose | Strong Communities | We take an inclusive approach and encourage our people to participate



Cable trenching floodlights at Playford Park and post auger.

The Parks & Property Team recently hosted a tour with the Sport New Zealand Spaces and Places Consultant. They had a high interest about the Donnelly Park Improvement Plan, Foxton Pools and Waitāreere Surf Club build. It's important that we keep up these meaningful relationships and it's good to see Sport NZ taking an interest in our exciting mahi.

Stronger Communities Strategy | Continue to provide opportunities for social participation for all of our community | Economic Development Implementation Plan | Promoting Horowhenua as a great place to live, learn, create and play | Develop an events strategy, focused on creating a wider programme of events, aligned to the District Story to encourage visitation throughout the year



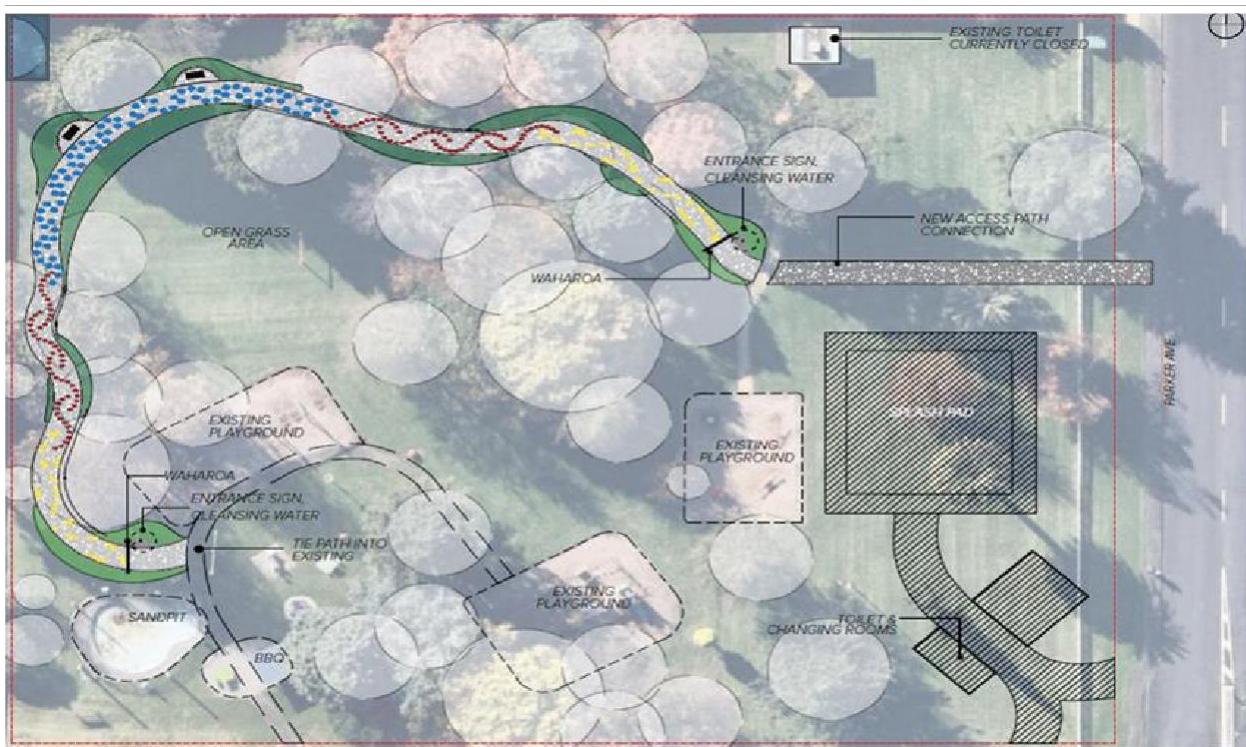
Donnelly Park Development Plan (High Investment)

Members of the Parks and Property Team attended an ecological improvement working bee with volunteers from the Manawatū Estuary Team. The purpose was to remove Marram grass allowing some of the rarer duneland species to thrive.

Stronger Communities Strategy | Ensure our community facilities are fit for purpose | Strong Communities | We take an inclusive approach and encourage our people to participate | Top Ten Priority | Reset our partnership and engagement approach, and work more with and for the community

An updated plan has been produced for the proposed Butterfly Pathway at Jubilee Park. The Butterfly Pathway concept has been driven by the community, for the community. It's a way of acknowledging our babies & children who are gone too soon. Each end of the path is framed by a Waharoa and native gardens to acknowledge the need for separation of tapu and noa. Water is provided for washing hands and new signage will explain appropriate practices and conduct for path users. To integrate the functional, aesthetic and cultural requirements the planting will transition from native plantings to plantings that encourage caterpillar and butterfly populations.

Stronger Communities Strategy | Ensure our community facilities are fit for purpose | Keep up to date with modern trends in relation to social infrastructure offerings and Community Outcomes | Strong Communities | We take an inclusive approach and encourage our people to participate | Top Ten Priority | Reset our partnership and engagement approach, and work more with and for the community



Butterfly Pathway Jubilee Park

Issues and Risks

Event

Costs of maintaining the current levels of service in the grounds maintenance area is increasing significantly, a process which is set against a desire to keep rates in check and concentrate on key infrastructure (roading, three waters as an example). Whilst good quality infrastructure is undeniably important to communities it is access to parks, facilities, walkways and tracks, and services that determine 'liveability indices' and which cause people to move to, and remain in, an area (all other factors being tolerable i.e., standard of infrastructure, level of crime, access to health services, and community support etc). Therefore, it requires a careful balancing act.

Root Cause

Horowhenua is in an active state of growth (as are many provincial authorities) with people choosing to relocate here because of still favourable land prices and improving accessibility from Wellington due to new roading developments such as Te Aranui o Te Rangihaeata Transmission Gulley, Peka Peka to Ōtaki (both complete), and Ō2NL (programmed). In addition to the proliferation of open space from subdivisions to service growth, NZ is experiencing high inflation which is further causing cost escalation as contractors seek to confirm cost fluctuation and inflation measures in existing contracts.

Consequence

Given the upward forces of growth and inflation and the downward pressure of rates there is likely to be a potential reduction in Levels of Service for grounds maintenance and allied activities. Set against this scenario is the need to continue to attract and retain new residents and visitors who will see good quality infrastructure 'as a given' and will be seeking to maximise their leisure and recreation opportunities in terms of the liveability indices proposed above.

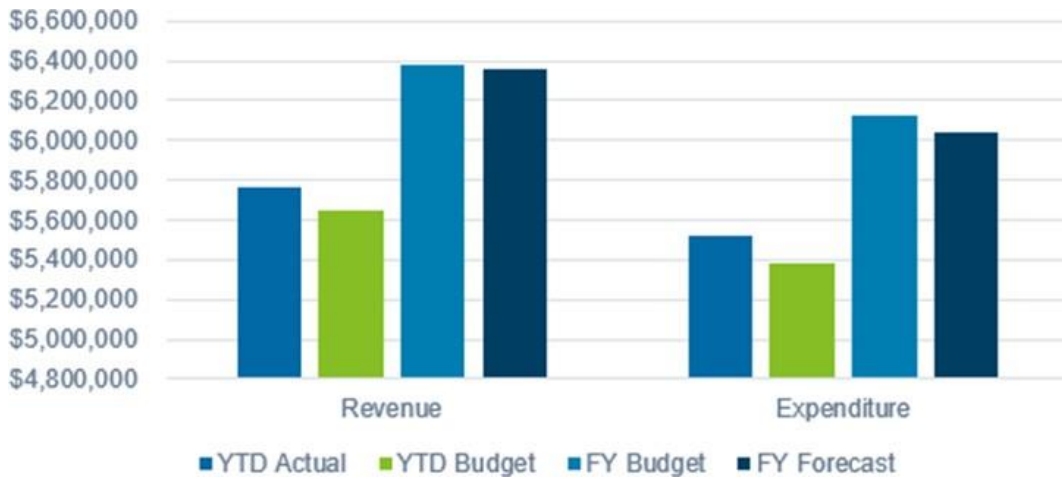
A further matter of concern is that once the Ō2NL project is complete there is a level of risk that traffic previously passing through Levin and using its facilities, will no longer need to detour from the newly developed roading network unless there is a specific reason to do so (i.e., an events package or destination agenda).

Treatment

As has been identified at the start of this update Officers are in the process of undertaking an Invitation to Negotiate a new contract with Recreational Services. Given Council has worked with this contractor for a number of years, and it has in many ways become an integral part of the community, it is anticipated a flexible arrangement can be agreed that will facilitate the pivoting of focus and resources when required. An arrangement that would be difficult to achieve through a standard market approach.

However, the package negotiated will need to provide sufficient return for the contractor to invest in materials, resource, and future proofing the service. Consequently, Council will need to establish its appetite for risk both as it appertains to the forthcoming contract, and in relation to what it considers the community will accept as a 'reasonable level of service', and tailor its budget accordingly.

Financial

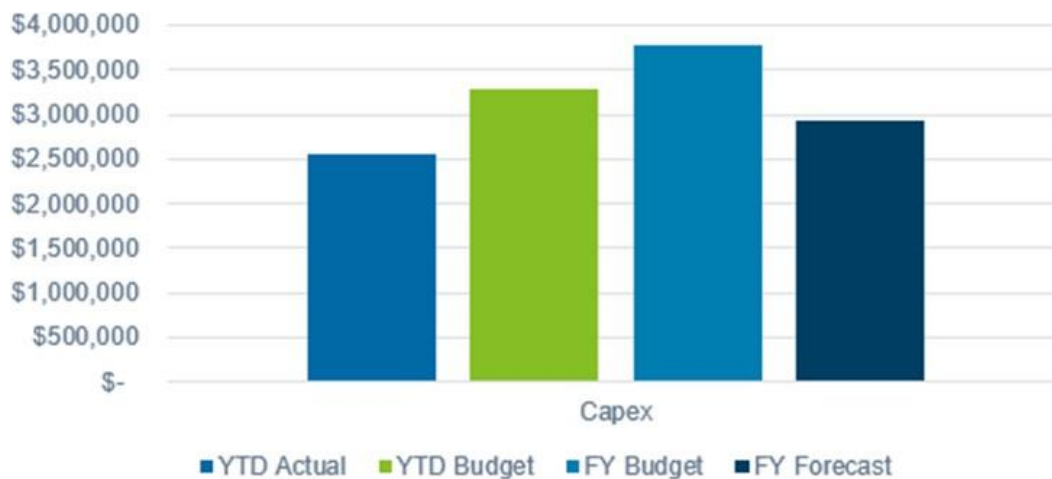


Community Infrastructure

Expenditure

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

There is additional spending forecasted for Tree Maintenance (\$90k) and Cemetery maintenance (\$90k).



Community Infrastructure

Full year forecast reflects carryovers for the Waikawa Beach- New Vehicle access way and Levin Adventure Park playground renewals.

Ngā Ratonga Whakariterite ā-Ture Regulatory Services Update

Customer Service and Compliance

General Update

It has been a time of change during this reporting period. Over the past 12 weeks we have seen the Customer Experience Team join with the Compliance Team, we have welcomed a new RMA Monitoring and Compliance Officer to the team and seen a change in the operational leadership of the Animal Control team. We've warmly welcomed our new team members who have hit the ground running. Within this portfolio, we've also been making some great progress regarding our work with championing customer service excellence.

What we are Delivering

There were 13 new food businesses registered in the Horowhenua during this reporting period, 11 are registered with template food control plans and two are national programme businesses. During the reporting period there were 16 food businesses operating a template food control plan were verified, and one food business coaching sessions delivered to businesses.

Community Outcome | Vibrant Economy | We are business friendly

There were five District Licensing Committee hearings held during this period, which consisted of one application for a special licence, two applications for Managers Certificates, one application for a new on-licence, and one application for the renewal of an on-licence. The Alcohol Licensing Inspector reported on all applications and participated in giving evidence during the hearings. Support was provided to the applicants in helping them to navigate the DLC process.

Community Outcome | Vibrant Economy | We are business friendly

Improvements to the dog pound kennels have been made, an iron roof was installed over the middle kennel block and a new hot water cylinder was installed into the garage for washing dog feeding equipment.

6,288 dog registration renewal invoices were processed towards the end of June. There will be 3,303 registration renewal forms sent via the postal system, and the remaining 2,985 will be emailed to dog owners that have subscribed to receive their renewal via email. This is the second year we have emailed registration renewal notices to customers, and a 300% increase in its uptake.

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

Issues and Risks

No risks to report

Financial

The Regulatory Services activity sits across both the Community Experience and Services Group and the Housing and Business Development Group. You can find the financial information for the entire Regulatory Services activity in the Housing and Business Development Group update.

Tūāhanga Hapori Community Infrastructure Update

Group Update

Within the reporting period we have permanently appointed a number of key positions within the team and recruited a Senior Project Manager (Civil Infrastructure). We are also welcoming our Horowhenua Alliance team into the Council building following the recent office refit.

Our key focus in this period has been on the review and reforecasting of operational and capex expenditure for the 2022/23 financial year end. It's great to report that we expect to meet the \$35M capital delivery target for this financial year. The team is currently working to prioritise the Council wide scope and in turn sharpen our focus on the projects that matter most in the year ahead. The recommended capital programme for 23/24 will be workshopped with Elected Members on 2 August. We have set minimum requirements around the sign-off of project scopes to ensure the need and outcomes are clearly planned and delivered.

Waitāreere Beach Surf Club

The Waitāreere Beach Surf Club is currently running approximately a week ahead of schedule where in recent months we saw the mid slab poured and the roof installation completed.



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

Ngā Ara Whenua Land Transport Update

General Update

The Land Transport Team have been focused on finishing the year's work programmes and planning for next year. We've also been focused on progressing key pieces of work, such as the Speed Management Plan, Road Maintenance Contract and Transport Choices Project.

Sealed Pavement Maintenance

Our maintenance contractor made the most of the fair weather in May to finish off the year's programme of sealed pavement maintenance, repairing and resurfacing Bath Street by Levin Domain.



Footpath Renewals and Improvements

Both the footpath renewal and improvement programmes have been completed with the following sites completed over the reporting period.



Stout and Whittaker Streets

Shannon new footpaths



Julyan Street Shannon - footpath renewal



Rata Street, Tokomaru - new footpaths

Drainage Work

Our focus on drainage maintenance, renewals and improvement shave continued over the reporting period, with the following sites completed or progressed:



1 Waitare Beach Road. Catchpit installation



Part of the Ramona Ave / Forest Road drainage improvements



Julyan Street Shannon



Roadside Drainage Improvements



Cousins Ave West, Foxton Beach Drainage Improvements

Speed Management Plan

Road Controlling Authorities across New Zealand are required under the Land Transport Rule: Setting of Speed Limits 2022 to develop and consult on Speed Management Plans (SMPs). SMPs are how Road Controlling Authorities contribute to the new process for setting speed limits, they set out changes to speed limits over the next 10 years, and if accepted by the Regional Transport Committee and the Director of Land Transport, will come into force.

The draft Speed management Plan has been progressed over this period in preparation for public consultation in August.

Activity Management Plan

Work has begun on the 2024-27 Land Transport Activity Management Plan, we've been currently gathering and analysing our asset condition data and comparing to expenditure for the 2022/23 financial year.

Road Maintenance Contract 2024

The current Road Maintenance Contract's term finishes at the end of June 2024, and we're currently in the process of planning the replacement contract's procurement and developing the next contract.

A workshop was held with elected members in May, where direction was and insights from elected members were gained and are being incorporated into the new contract and procurement plan.

What we are Delivering

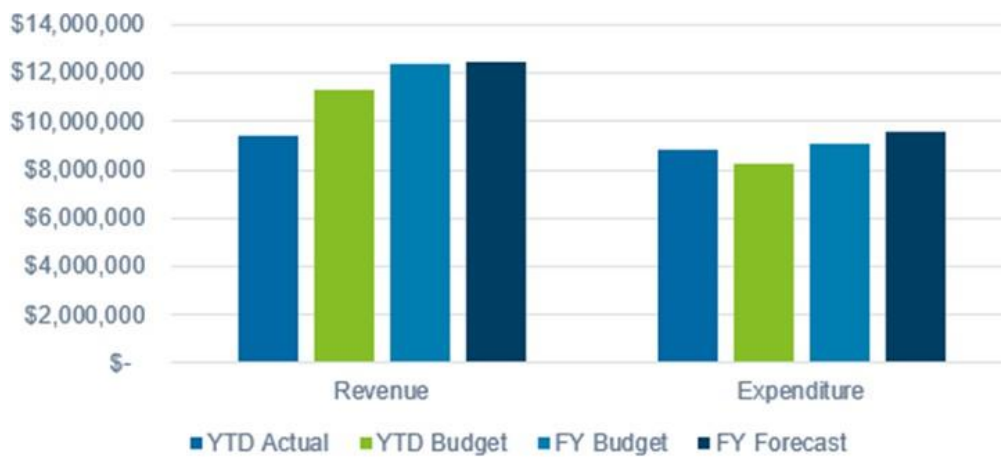
Manakau School - Safety Improvements

This project is now 100% complete, the scope of the project was to improve the safety of the pedestrian crossing point between the school and the community hall used for assemblies, reduce the vehicle operating speeds with traffic calming and making the car parking safer by reducing conflicts with children walking to school. The project has excellent feedback from the Manakau School and various members of the community.



Annual Plan key projects - Road safety improvements around schools.

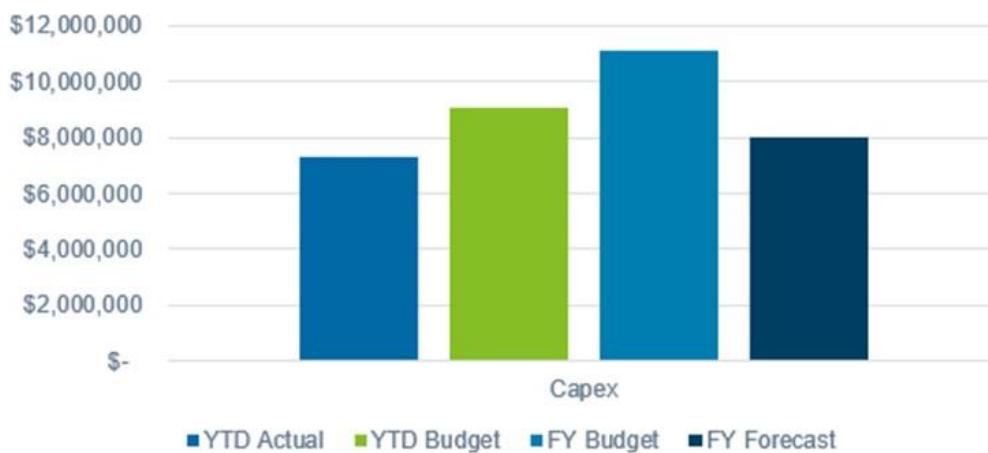
Financial



Road Transport

Revenue

Revenue is less than budget YTD due to no receiving Tara-ika capital grant because the work has been delayed.



Road Transport

The variation in YTD Actual and YTD budget relates to the timing of budgeted expenditure. The variation between full year budget and full year forecast is due to progress on the Tara-ika project this financial year whilst agreements are reached with Waka Kotahi.

Te Para Totoka

Solid Waste Update

General Update

Fees and charges 2023/24 for Foxton and Shannon Waste Transfer Stations adopted.

Accidental archaeological discovery protocol covered off by Council's contracted archaeological expert. Prior to production thinning commencing, known archaeological sites at Levin landfill will be marked out to prevent accidental discovery from tree harvesting activity.

Presently before elected members is a decision to determine its position on contractual arrangements related to the disposal of waste outside of the district.

Work is commencing on the development of the programme for the upcoming review of the WMMP. An initial Council workshop is programmed for August.

What we are Delivering

That Council unanimously adopted Option 2: Keep Levin Landfill closed with revenue generated from alternative site use determined through the WMMP development.

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

The weighbridge is in place and working well. Application to Ministry for Environment for Milestone II funding is in progress.

Annual Plan | Foxton Transfer Station Improvements

Phase II of leachate investigation and remedial work associated with the old dump has commenced with the costings being received from consultants.

Phase II is the drilling of 4 new boreholes to provide geological information and allow future monitoring of success of leachate extraction. A procurement plan is in progress along with the necessary Sitewise health and safety accreditation and landowner agreement.

Groundwork could start as early as August 2023.

A historic Hikoī te whenua took place at the Levin Landfill site on Tuesday the 20 June. This we understand, based on comments made on the day, permit healing of past grievances to commence.



Iwi representatives Ngati Raukawa hapu and Muaupoko attended with opening and closing karakia given

Further positive comments were made by participants over the benefits of having all parties, iwi, Neighbourhood Liaison Group, elected council members, Council employees, local landowners, contractors all onsite to share in the healing and rebuilding process.

Community Outcome | Partnership with Tangata whenua | We build mutually respectful partnerships with tangata whenua

Summary: Earthtech report. Phase I

The solutes from the old dump have moved in a northerly direction outside the footprint of the old landfill. The solute plume is now in the area C2 and moving towards the Hokio Stream. Note: The leachate solutes are at low levels and will not cause any environmental harm. For example, the NH₄ levels at the monitoring bores are less than the levels commonly recorded in drinking water bores. NH₃ the gaseous form of NH₄ is the environmental toxic form of ammoniacal nitrogen, this is only present with high pH and high temperature conditions. Neither of which are present at the Levin 'Old dump.'

The Phase II of the remediation is to understand the ground geology and install 4 more bores and associated piezometers. This work will lead into the design of the receptor to collect leachate and where and what type of extraction and pumping infrastructure is installed.

Annual Plan | Old Levin Landfill leachate remediation project

Issues and Risks

Old Levin Landfill remediation project

Event

Non – compliance with regulatory authority due date of 30 June 2023

Root Cause

Project start date delayed. Delayed due to resourcing issues

Consequence

Regulatory authority to issue an abatement notice

Treatment

Officers to work with regulatory authority to demonstrate plans and timelines for compliance with discharge consent

Final capping of new landfill

Event

Ambient air temperatures insufficient to allow suitable drying of clay capping material for required compaction rates

Root Cause

Project start date delayed. Delayed due to problems with sourcing consent compliant clay capping

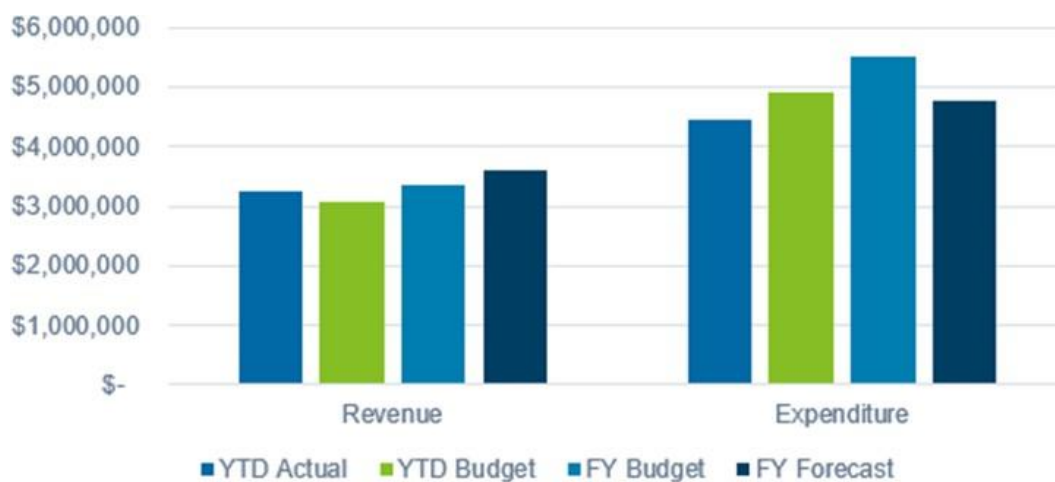
Consequence

Financial costs deferred to new 2023/24 budget year

Treatment

Capping moved to warmer period in 2023/24 year

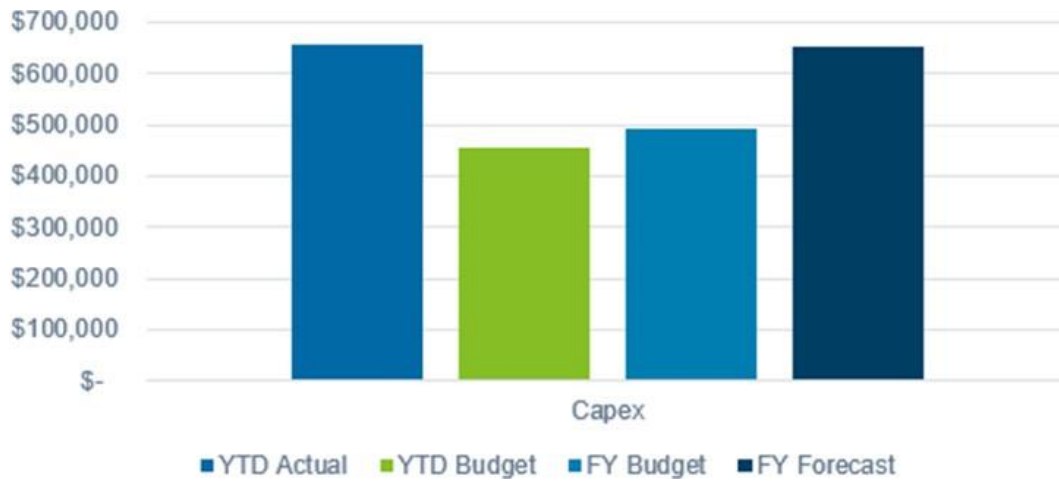
Financial



Solid Waste Management

Expenditure

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



Solid Waste Management

Capex

The variance between FY Budget and FY Forecast is due to the additional work on leachate remedial work and for additional spending on capping of Levin Landfill.

Te Whakarato Wai Māori Water Supply Update

General Update

Potential water main upgrades are being investigated within Shannon for the coming fiscal year, possible renewal of the water mains in Stafford Street, Grade Street, and Margret Street with a few other streets being currently investigated.

Tokomaru Water Treatment Plant

We are currently working on the options for upgrading the water treatment plant to ensure that the plant does not shut down during high turbidity weather events. The team have already met a supplier of ceramic membranes and are working with the supplier on finalising a proposal with costs. Other types of membranes are being considered as part of the optioneering process.

Foxton Water Treatment Plant Storage Tank

We are currently working out a long-term solution for the reservoir which is on our list of projects to be implemented over the next 6 months. Part of this work is to determine if the tank can be utilised for treated water or backwash water which would require modifications to the plant. The solution will take into consideration compliance, pumping efficiencies and network resilience.

Levin WTP – Master planning

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

Levin WTP Fluoride

During this period, we have sent out a tender to the market for the design & build of a suitable fluoride dosing system for Levin WTP. Tender evaluations and preferred supplier selection will be completed in early June 2023. The project has been instructed and funded from the Ministry of Health.

What we are Delivering

Liverpool Street Water renewal

The construction of a new 150mm water main with a 63mm rider main, between Perth Street and Summerset on Liverpool Street is now 95% complete. The remaining road crossings and tie-ins to Summerset, Balmoral Street, and Perth Street will be delivered in the coming weeks, the contractor is also 95% completed on the vehicle crossing grates for the entrance to resident's driveways.

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



Liverpool Water main upgrade

Mangahao Road Raw water upgrade

The contractor has installed the bulk of the renewal, just leaving the final tie-ins east and west to complete. We have issued a variation to the contract to upgrade the raw and treated water lines up the access track to the Mangahao water treatment plant, this is due to be completed in the coming months.

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

Issues and Risks

Water Treatment Plant Resources

Event

The water industry is going through a period of losing qualified operators as the water industry has gone through significant change in the regulatory space. Water suppliers need to ensure that we have qualified, trained and competent treatment plant operators and supervisors.

Root Cause

Water treatment plant operators leave the industry either from retirement or they do not see a career in water as attractive compared to other careers.

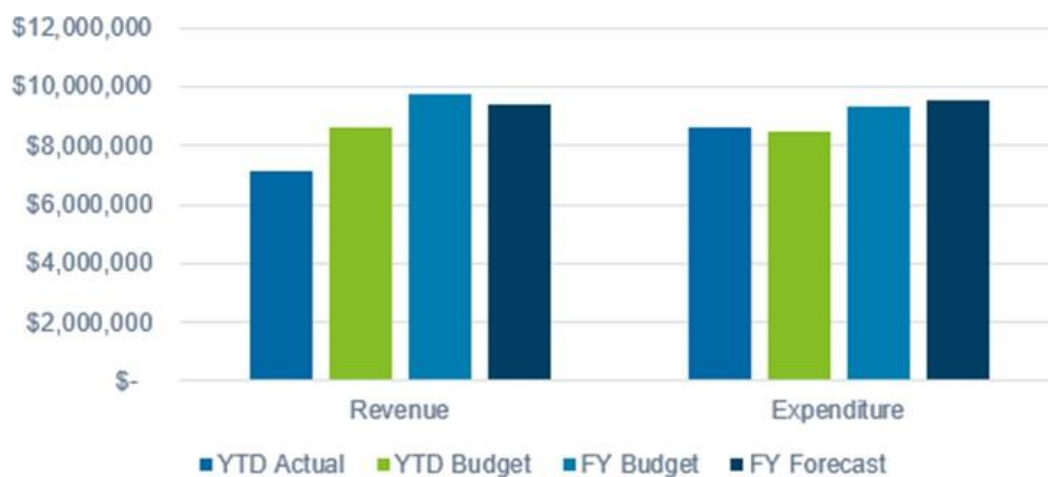
Consequence

Lack of qualified water treatment plant operators and supervisors can lead to a water supplier becoming non-compliant under the regulatory framework.

Treatment

The Horowhenua Alliance are actively supporting our water treatment plant operators to become qualified, trained and competent. This is done through operator competency assessments where we identify key areas for operator development and training.

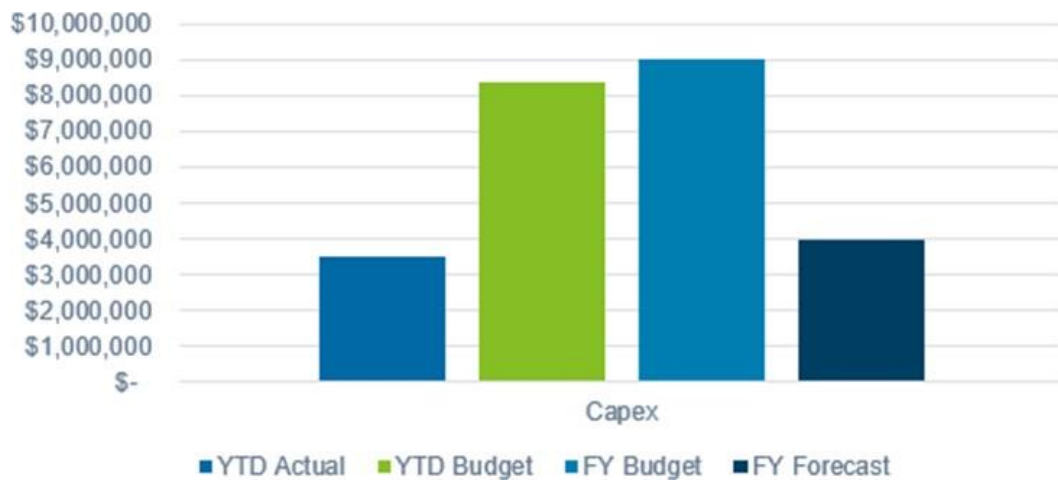
Financial



Water Supply

Income

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



Water Supply

Capex

The FY Forecast is less than FY Budget because of the Tara-Ika projects being carried over to next year.

Te Pūnaha Wai Ua Stormwater Update

Northeast Levin Stormwater Scheme

In the recent month we have seen the planting for the wetland area coley pond completed. Reinstatement of the corner of Rosyln Road and Fairfield is still to be undertaken following minor water services upgrades which has now completed.



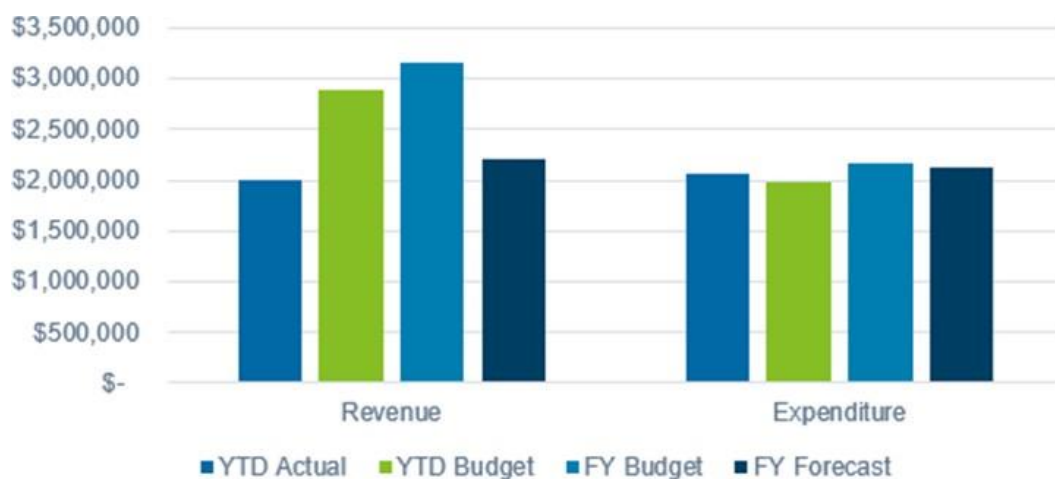
What we are Delivering

No further information for this reporting period.

Issues and Risks

None to report

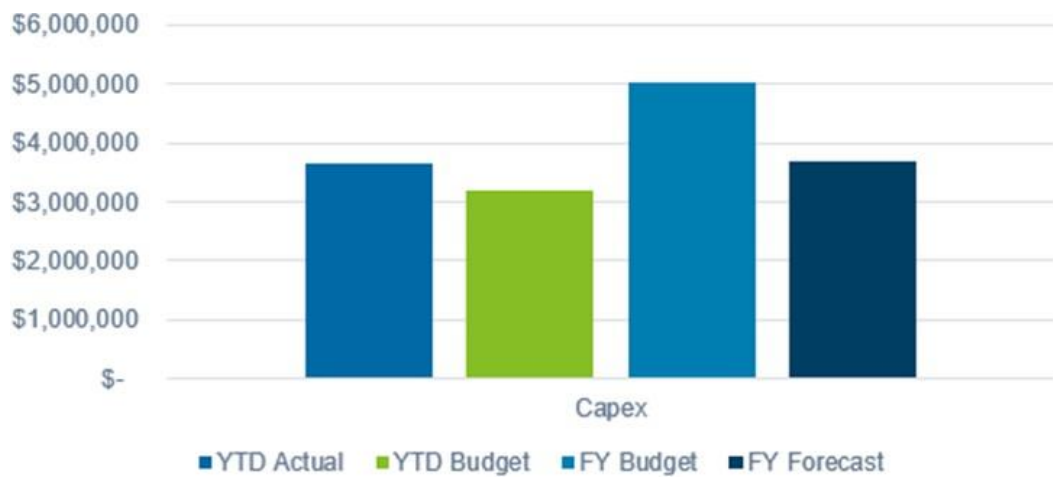
Financial



Stormwater

Income

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



Stormwater

Capex

The FY Forecast is less than FY Budget because of the Tara-Ika projects being carried over to next year.

Te Pūnaha Wai Para Wastewater Treatment Update

General Update

Kings Drive Wastewater Renewal

The wastewater renewal for Kings Drive began in late May with 3 water main being installed at the intersection of Tiro Tiro Road and Kings Drive to enable the Sewer construction. The contractor is currently installing pipes between MH-02 to MH-03 with the laterals being installed between MH-01 to MH-02 to enable the final surfacing of the first section.

The project is expected to be completed Late August/Early September.



Kings Drive Sewer 475mm upgrade

Shannon Wastewater Treatment Plant

Downer Engineering Services have completed the investigation into the vegetation island in main pond and have made recommendations on mitigating actions such as whether to repair or discard. This report is currently being evaluated with an operational decision d in July.

Levin WWTP

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

What we are Delivering

Cambridge Street North

The contractor has completed the pipe laying section of the Sewer upgrade, with their lining contractor currently undertaking the final lining works on 9 laterals.

A variation is planned to be issued to the contract, to upgrade the pumping line from Kennedy Drive through to the new section upgraded on Cambridge, this will alleviate the current pumping issue from Kennedy Pump station and the current receiving infrastructure.

Tara-Ika Stage 2 Wastewater

The intersection of Tararua Road East and Arapaepae Road (State Highway 57) is currently closed during the hours of 8:30am to 5pm, Monday to Friday as Higgins extend the wastewater pipe up Tararua Road. The intersection will be open outside of these hours with a priority give way.

Issues and Risks

Foxton WWTP

Event

During extreme wet weather events the existing ponds at the wastewater treatment plant can reach the limit of their storage capacity which requires constant management of the ponds and irrigation.

Root Cause

Cause Infiltration of the wastewater network and high-water tables causes excessive inflow of stormwater that can enter the wastewater system. This puts the ponds under pressure during extreme wet weather events.

Consequence

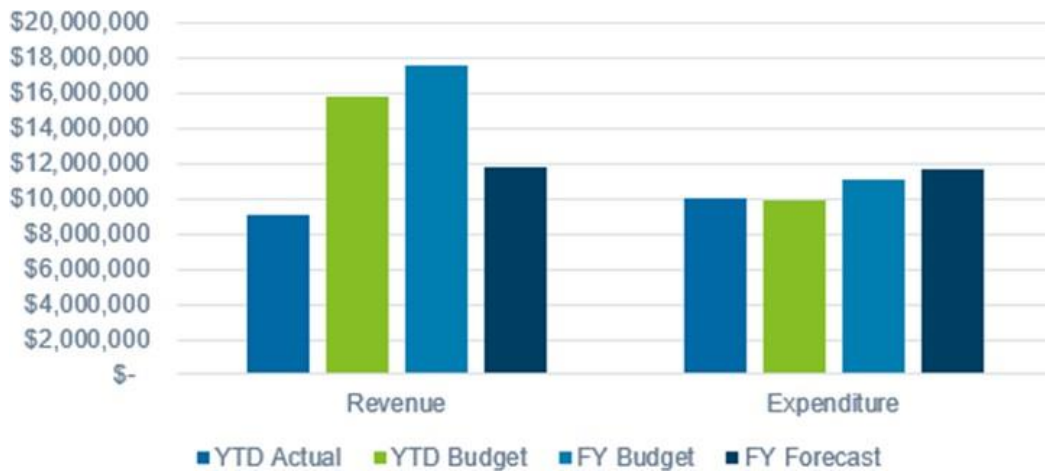
High stormwater inflows into the wastewater treatment plant causes higher irrigation to land that may breach resource consent.

Treatment

The Horowhenua Alliance continually put measures in place to mitigate the risk. This is summarised below:

- Infiltration & Inflow investigation already in place for Foxton. Field work has been completed and the results of this will determine the areas that we focus further work to progress a replacement programme.
- Design work to commence for stabilising the pond bund and to investigate into raising the bund to give an additional buffer.
- Refining the Irrigation Operational Management Plan to ensure that the irrigation area is being fully utilised within the consent limits.
- Implementation of the Wet Weather Flow Management Plan

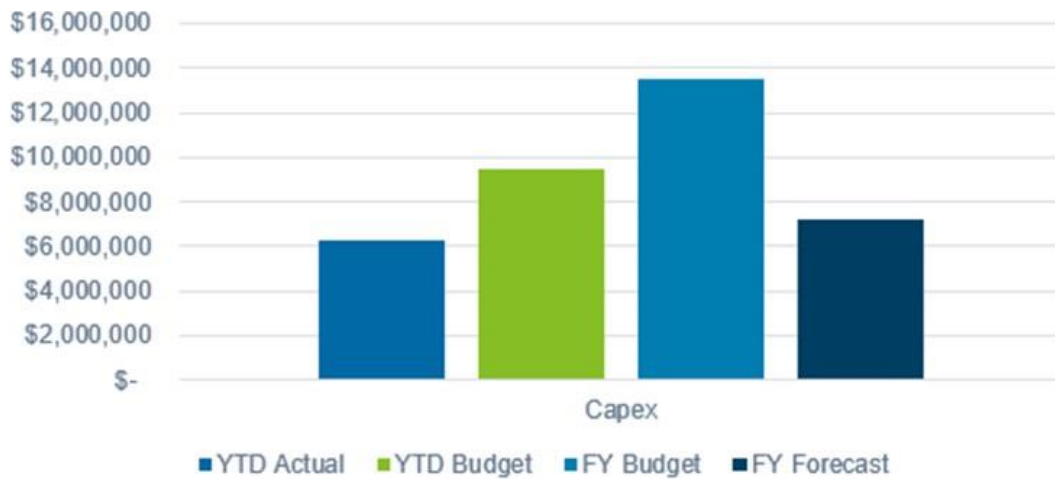
Financial



Wastewater Management

Income

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



Wastewater Management

Capex

The FY Forecast is less than FY Budget because of the Tara-Ika projects being carried over to next year.

Community Vision and Delivery

Group Update

Strategic Planning

Key focus for the Group during this period has been on delivering the Long Term Plan Amendment and Annual Plan. This period has seen the submission period close with a total of 414 submissions received. Hearings and Deliberations were held during May. The Long Term Plan Amendment has been cleared by Audit NZ and the final Long Term Plan Amendment 2021-2041 and Annual Plan 2023/24 will be adopted by Council on 28 June 2023. This has been a significant project which has seen Council make important decisions on the future of the Levin Landfill, maintaining our Land Value based rating system and advancing some three water projects. A valuable aspect of this project has been the opportunity this project provided to pilot a range of new community engagement techniques to reach parts of the community who have not previously engaged in the Long Term Plan. The lessons from this project will get to be used again very soon as we start the Long Term Plan (proper) process over the next 12 months.

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

A significant achievement during this period has been resolving through mediation, two of the appeals in relation to Plan Change 4 Tara-Ika. The resolution of these two appeals have been agreed to by the relevant parties and now wait the Environment Court sign-off. This leaves only one outstanding appeal for this plan change.

Comms and Engagement

Developed and delivered a new welcome pack for newcomers to the district. Completed Horowhenua NZ brand guidelines. Completed an overview of destination signage. Finalised, printed and promoted Matariki booklet and marketing. Winter edition of Puāwai at printers. Summary Annual Report finalised. Comms & Engagement Action Plan drafted. WEAVE collateral finalised and promoted. Community Connection x2 live. Voice of Customer surveys x 9 in market. Application for Temporary Authority online form and OC Service page published.

Three Waters Reform and Transition

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

Te Whakakanohi me te Hautū i te Hapori

Representation and Community Leadership Update

General Update

As discussed above the key update from the Representation and Community Leadership activity during this reporting period has been the adoption of the Long Term Plan Amendment, which included several important decisions for the district.

With the Long Term Plan Amendment adopted the focus switches to the Long Term Plan proper and to advancing a range of other projects and key pieces of work funded through the Representation and Community Leadership activity.

What we are Delivering

Plan Changes to the District Plan to enable and manage the growth that is occurring within the district.

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

Issues and Risks

No risks to note.

Financial



No spend on the Levin Town Centre Strategy activation projects so far this year. The third taskforce meeting of the O2NL and Levin Town Centre Taskforce was held 3 May 2023. As part of that Taskforce Elected Members agreed to a dedicated briefing on the Town Centre to help confirm the Town Centre vision and to begin the process of prioritising the key moves to be funded by the Activation funding and Better Off funding.

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

Housing and Business Development

Group Update

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

Notable outcomes for the reporting period include:

- Successful retention of IANZ (International Accreditation New Zealand) accreditation
- Delivery of the 2nd Quarterly Development Forum
- Council approval for the continuation of revocation of reserve land for social housing
- Enhanced customer response process to support relationship management with our development community.

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

Ngā Ratonga Whakariterite ā-Ture Regulatory Services Update

General Update

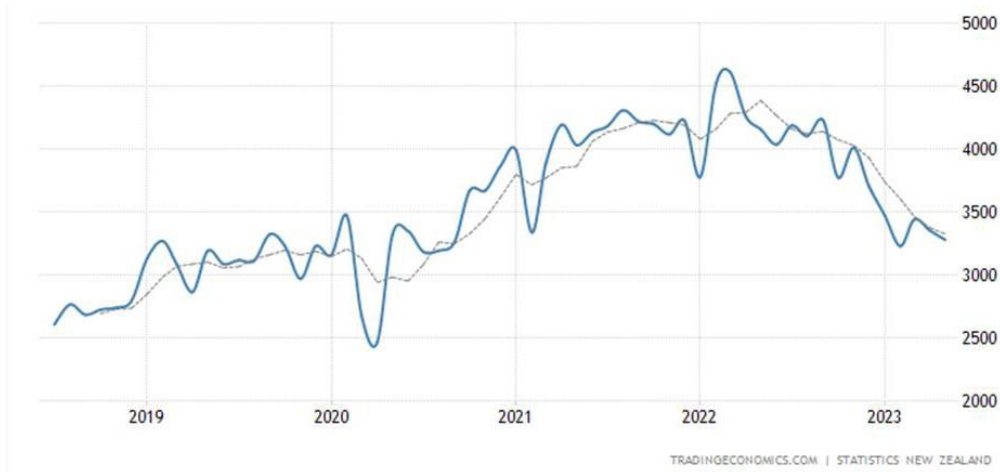
Housing Market Overview

Highlighting the negative impact on our consenting activities

The number of building consents issued for new dwellings in New Zealand fell 2.2 percent month-on-month to a seasonally adjusted 3,275 in May, this follows a 2.6 percent decline in the prior month.

This is the second consecutive month of decline. On an annual basis, new homes consented was down 18% in May, easing slightly from a 26% drop in April.

The Horowhenua region has not escaped this trend and is down 26% on the same 2022 year to date position.



Building Consents by Month in Blue - Running average in Grey

The Housing Market Overview

The housing market is thought to be close to bottoming out with some regions taking a much bigger hit than others, particularly Wellington. CoreLogic's House Price Index indicated national prices fell 0.7% in May compared with April, and just over 10% over the year earlier.

Prices were \$121,000 below their November 2021 peak, but still \$194,000 higher than the March 2020 pre-Covid level. The national average house value was \$922,414.

Interest rates stabilise

CoreLogic NZ head of research Nick Goodall said various indicators such as moderating house price falls and the latest Reserve Bank forecasts for the official cash rate (OCR), which was expected to have peaked at 5.5 percent, were positive signs for homeowners.

Credit bureau Centrix's latest data indicated mortgage arrears rose for the seventh consecutive month, with just under 19,000 people behind on repayments, which equated to 1.3% of mortgages.

Outlook depends on affordability

The outlook was mixed as the market appeared to be near the bottom of the cycle.

Amid a stabilisation in the cash rate, slightly loosened loan-to-value ratio limits, reduced supply with fewer people listing their property for sale, strong net migration and a positive turn in Australia's housing market, there's confidence that the bottom is approaching.

However, affordability was an issue, as it would take more than half of an average income to service an average mortgage with a 20 percent deposit. Affordability, hindered by high prices and contractionary monetary policy, will keep a lid on demand for the near future.

Investors could become more active

The phased-in removal of interest deductibility against rental income, increased regulation favouring tenants and land supply reform had potential to suppress the appetite for investment in existing properties.

During the first quarter of this year, 34 percent of new builds went to mortgaged investors, while only 19 percent of existing properties went to the same group. This was a change from earlier years, where investors took a 28 percent share of both new and existing properties.

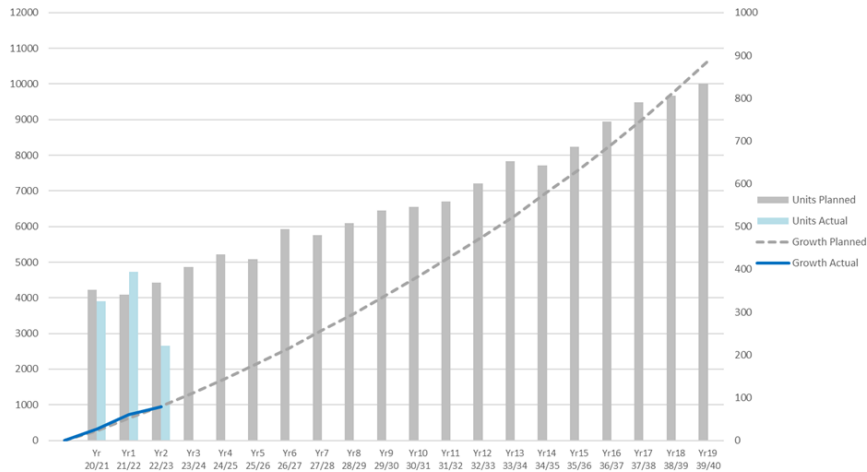
Having peaked in January 2022, average asking prices have steadily decreased. Following a slight lift in March, asking prices have remained flat for the last two months.

The latest data indicated the average asking price for houses was up more than 22 percent on pre-Covid levels, though the number of new listings was at a 16-year low. It is useful to remember that prices surged by 43% between March 2020 and March 2022. [Nick Goodall: CoreLogic, 1 June 2023]

Growth Summary

Although consenting volumes are tapering off across the country the region remains solid with several new builds pending. Macro-economic conditions continue to provide challenges for the housing sector however this year's New Dwellings growth target will remain attainable as the district remains on track viewing this through a 2020 to 2023 'Plan vs. Actual' lens.

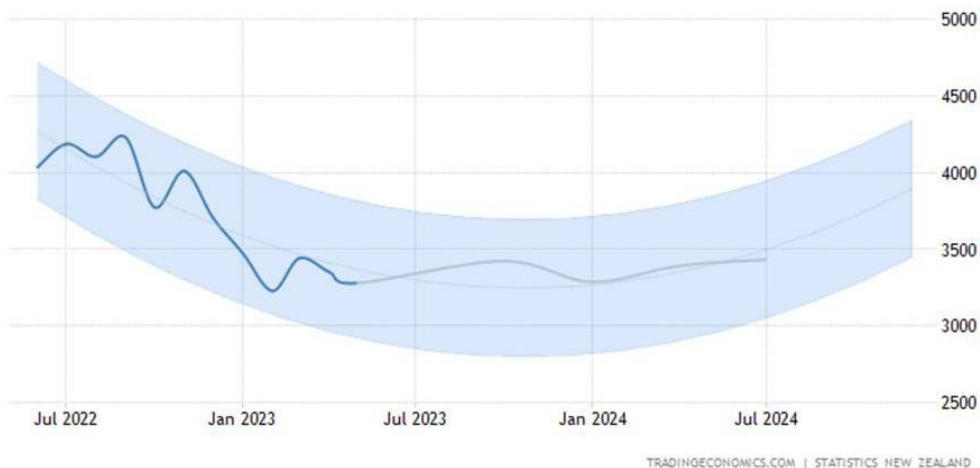
Considering current economic conditions and the ongoing cycles in the housing market, it is anticipated that the market will not experience an upswing until the second quarter of 2024.



Building Consents Issued for New Dwellings vs. LTP Growth Forecast

Forecast

Building Permits in New Zealand are expected to sit around 3422 units/month by the end of this quarter, according to Trading Economics global macro models and analysts' expectations. In the long-term, the New Zealand New Dwellings Building Consents are projected to trend around 3541 units [+3.5%] in 2024 and 3594 units [+1.5%] in 2025, according to econometric models.



Forecasted trend for Building Consents by month

Consenting Overview

Consenting numbers continue to trend downwards while the complexity of the applications remains challenging.

The decline in consenting activity is enabling the building team to make solid progress in addressing the backlog currently in the system, as a result delivery times for building consents are showing improvement.

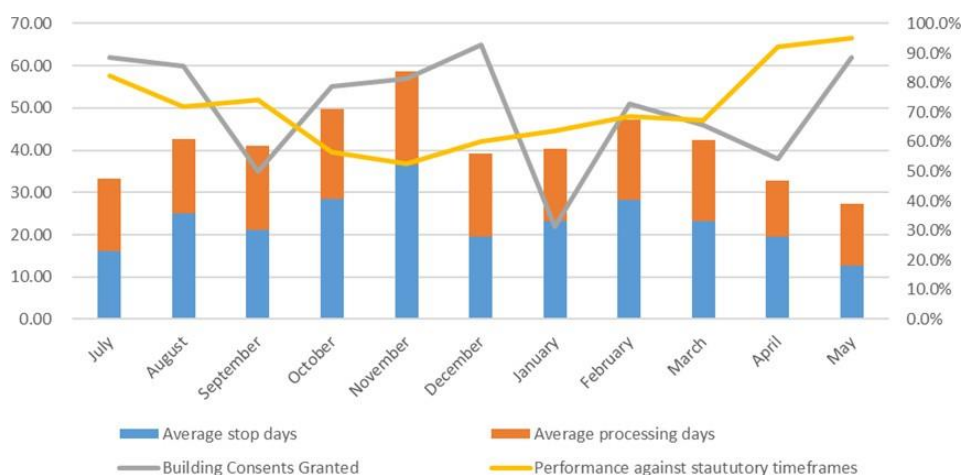
Building Consenting

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

	YTD to 31 May 2023	YTD to 31 May 2022	Trend
Number of building consents lodged	528	710	↓26%
Number of building consents issued	556	694	↓20%
Number of new dwelling consents issued	185	251	↓26%
Number of new dwelling units consented	250	369	↓32%
Percentage of consents issued for commercial work	7.8%	5.3%	↑47%
Value of building consents issued	\$166,511,464	\$164,698,707	↑1%
Number of inspections completed	6547	6003	↑8%
Number of CCCs (Code Compliance Certificate) issued	486	495	↓2%
Number of enquiries about building control functions	1733	2206	↓21%

There was an increase in building consent applications in April 2023, with 67 consents lodged. This resulted in April becoming the month with the highest number of building consents lodged YTD. This is largely due to customers applying for consents ahead of the changes to the insulation requirements of the building code [H1], which took effect on 1 May 2023.

The building team have successfully managed the workload associated with the increased lodgements, with minimal assistance from external contractors. The overall decline in consenting demand has resulted in a decrease in processing times and increase in compliance with statutory times as follows:



Building Consent Processing Performance

International Accreditation New Zealand (IANZ) were on site from 17-21 April 2023 for the accreditation re-assessment of the Building Consent Authority (BCA). The assessment went well, with 7 general non-compliances raised (GNCs). IANZ confirmed acceptance of the plan to clear the GNCs on 08 June 2023. Evidence to demonstrate that the GNCs have been resolved must be submitted to IANZ by 21 July 2023. All GNCs must be closed out to the satisfaction of IANZ by 4 August 2023.

It should be noted that this was a great result when comparing to neighbouring BCA's.

Resource Consenting

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

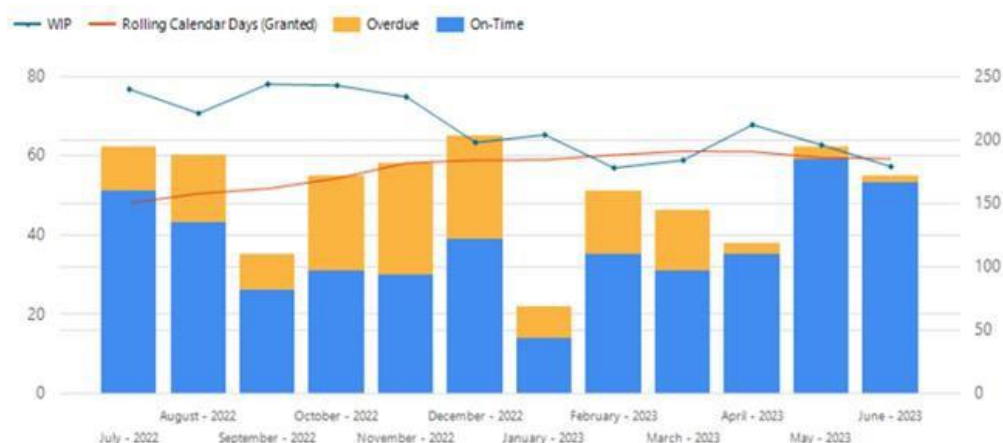
	YTD to 31 May 2023	YTD to 31 May 2022	Trend
Number of resource consent applications lodged	253	322	↓21%
Number of subdivisions consents approved	127	164	↓22%
Number of land use consents approved	77	93	↓17%
Number of new allotments created at 223 stages	287	199	↑44%
Number of new allotments created at 224 stages	203	251	↓19%
Number of enquiries about resource consenting activity	1190	1662	↓28%

Consultation is currently underway and ongoing for a publicly notified resource consent application seeking the removal of the notable Plane trees on Oxford Street, Levin.

Two applications for Streamlined Housing activities have been approved earlier this financial year. Four Streamlined Housing pre-application meeting have been held YTD, with one resulting in the granting of a resource consent application in June 2023 (included above).

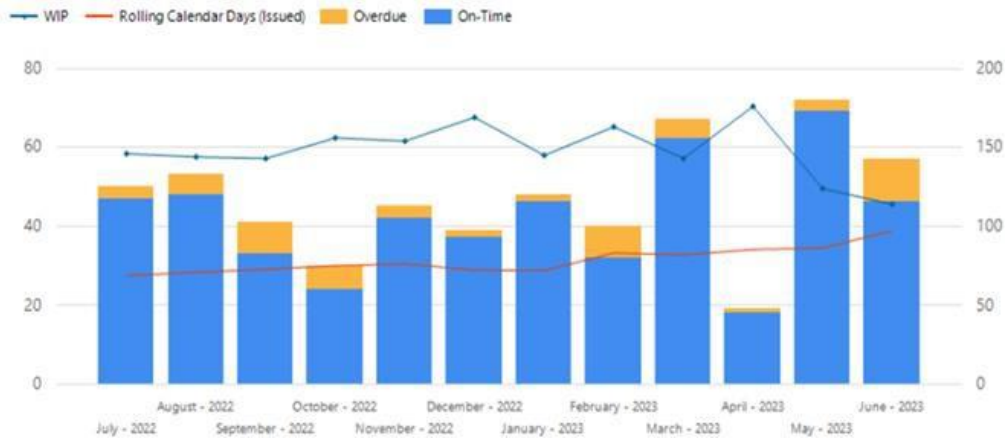
What we are Delivering

Building Consents



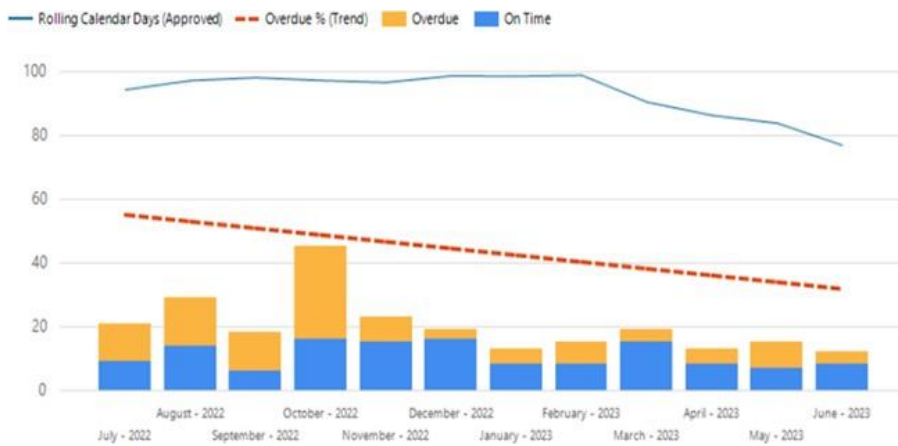
The volume of work in progress is declining however the on-time performance has improved markedly. Calendar days have also been added to begin to measure and illustrate the end-to-end customer experience from a time perspective.

Certificate Code of Compliance (CCC)



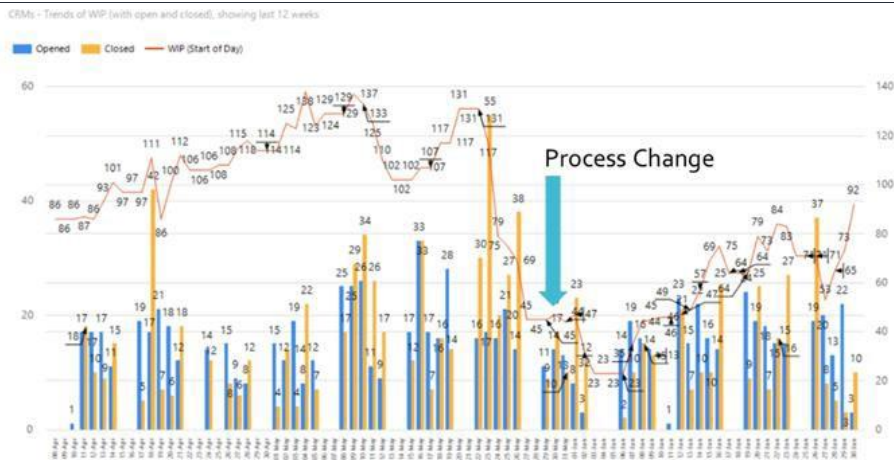
Work has been undertaken to resolve some legacy CCC issues resulting in a cleanse of open aged CCC's. Calendar days increased as the aged CCCs were closed, however a positive step forward.

Resource Consenting



The Resource Consenting space remains challenging however work is progressing on closing of aged consents. Both overdue and calendar days to approval are both improving, albeit more work needs to be done.

Customer Response Times [CRMs]



A change was made to the process through which we respond to CRM's or Customer Queries over the period which has thus far provided significant performance improvements

Post Change: Ave. Days to Close = 3.7 vs. 6.3 | Closed on Time = 86% vs. 63%

Issues and Risks

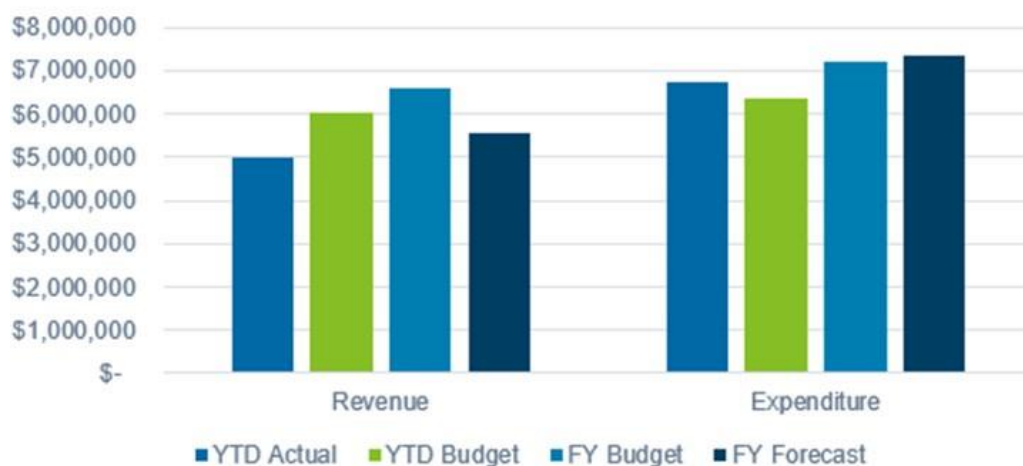
Securing both Building Officers and Resource Consent Planners in the market continues to remain the biggest challenge in the consenting space.

The processing of resource consents remains challenging due to several factors, including the high volume of applications in progress and the increasing complexity of applications being submitted. The availability of qualified resource consent planners in the job market is scarce which makes employing planners to work in house difficult. To manage the risk around non delivery of consenting activities there is a resulting need to outsource activities to external contractors. Although this adds cost, in general terms these costs can be recovered through the consent.

With consenting activity being down around 25% some previously vacant roles have been released; however. At the time of writing this report, we have just announced the appointment of two Senior Planners into the organisation that will start in August 2023.

Capacity and skills are also being challenged in the building team, with some complexity of builds pending, sitting outside our available competencies held in house. To this end we are also seeking resource from the open market in this space, however, have also agreed a position with PNCC whereby we can utilise resource they hold at the competency level required, when required.

Financial



Planning & Regulatory Services

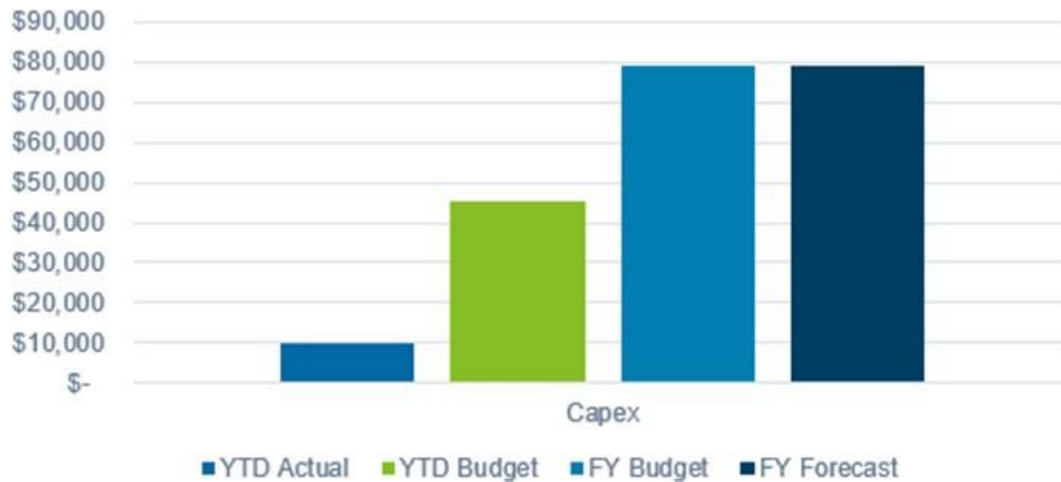
Revenue

The YTD income is under budget by \$1M due to decreased activity levels in Resource Consenting (\$370k) and Building Consenting workstreams (\$616k). This decline is driven by the impact that the wider economic conditions and resulting market demand have had on the development sector.

Expenditure

The YTD expenditure is overbudget by \$360k due to an increased reliance on external processing contractors to process resource consents, due to difficulties in sourcing skilled consenting resources in both planning and building in the open employment market.

General and Capital Expenditure has reduced in line with declining demand, however the lead nature of demand for services and the invoicing lag resulting when it comes to processing consents, means the timing of costs and revenue is currently out of sync. Efforts are being worked through to enable alternate accounting methods to be utilised to ensure this misaligned timing aspect is improved in the future.



Planning & Regulatory Services

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

Organisation Performance

Group Update

The Organisation Performance group consists of Finance, Information Services, People & Capability, Business Performance and Procurement and Organisation Transformation. In addition to providing support services across Council to ensure smooth day-to-day operations, in this reporting period the group has advanced:

- Adoption of the 2021/22 Annual Report
- Completion of the rates review
- Begin implementing Digital Action Plan with the Microsoft 365 upgrade and Reporting Enhancements project
- Completion of the Civic Building upgrade
- Close to completion of the risk appetite
- Review of key policies continues with Pay, Performance & benefits being completed focus now on finalising Recruitment, Flexible Working and Vehicles policies
- Retention of the Council's AA- Credit Rating with Standard & Poor's
- Reviewed All of Government Contract offerings
- Reviewed neighbouring Council procurement strategy and policy documents to research broader outcomes inclusion and where available supplier portals and supplier panel formations

Representation and Community Leadership Update

General Update

There has been a number of workshops and briefings held over the reporting period overall attendance of these workshops and briefings was 79%. One to note is the workshop on Māori Engagement Strategy.

During this period standard meetings were also held being Council Risk and Assurance Committee, Community Wellbeing Committee, Te Awahou Foxton Community Board Chief Executive Employment and Performance Committee and Council all held their regular meetings. Overall attendance of these meetings was roughly 80%.

What we are Delivering

NA

Financial

[The Representation and Community Leadership activity sits across both the Organisation Performance Group and the Community Vision and Delivery Group. You can find the financial information for the entire Representation and Community Leadership Services activity in the Community Vision and Delivery Group update.](#)

Ngā Whāinga Matua 10

Plan on a page – Top 10 Priorities



Our top 10 priorities



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

It is proposed that a review be conducted into the ongoing direction and delivery of the Housing Action Plan, first established in 2019. It has been noted that the macro drivers of the Affordable housing initiative have changed significantly post Covid 19.

It is important that the key principles of the document can be clearly scoped and measured in absolute terms as it applies to outcomes which deliver for our community. It is hoped a review may enable greater clarity around the dials which are sought to be moved and what levers are key in shifting these dials.

It is also a great opportunity to refresh the intent of the 2019 plan with the view to redefining the direction and the tools available to deliver in this space.

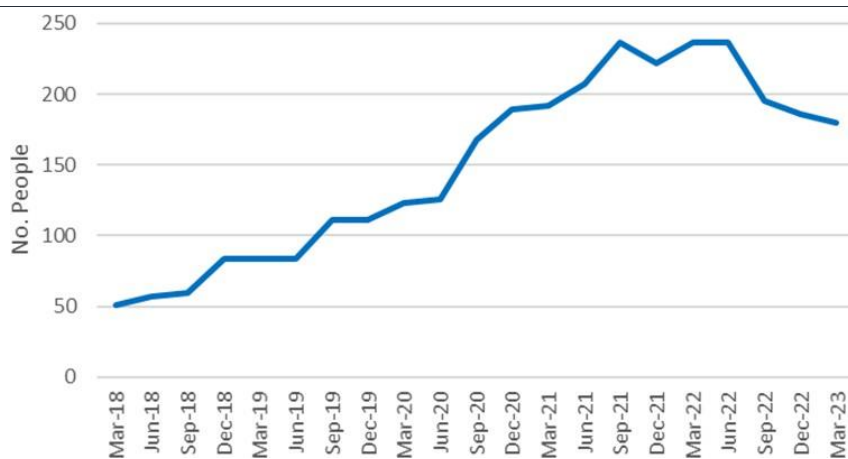
In many cases the answer to more affordable and social housing opportunities will sit with the creation of additional housing stock, be those new builds or renovations to code on existing dwellings. It should be noted that in this space the Councils role is largely as an influencer and not as a builder, many of the projects that are being worked on or collaborated through will be market sensitive for several reasons and thus not easy to report on freely, until such time that the outcomes are public knowledge.

The intent is to take the 2019 report back to council in the near future to consider a review which aligns to current market conditions and clearly outlines what the key deliverables are and how each of these will be tangibly measured.

Housing Waiting List

The current view of the housing waiting list in the Horowhenua shows a general decline from June 2022. Work undertaken with Kainga Ora has sought to ramp up the development of social housing and some of this work is now coming to fruition. The private social housing development on Hinemoa Street is also well underway and foundations have all been laid.

Housing initiatives that have been worked on are now starting to come off the paper and step closer to tangible development.



Horowhenua Housing Waiting List

The mix of housing types required by room demand

TA (Territorial Authority)	Bedrooms required					Total
	1	2	3	4	5+	
Horowhenua District	108	42	18	9	3	180
	60%	23%	10%	5%	2%	

The mix by Housing priority

TA (Territorial Authority)	Housing Priority		Total
	A	B	
Horowhenua District	174	6	180

Affordability

As outlined above the metric of affordability post pandemic is a challenging and continually evolving space. With current macro-economic conditions across New Zealand the definition and intent originally utilised for the development of the 2019 plan requires some reconsideration.

Time required to save a deposit alone has increased by 13 weeks over the last month and fortnightly mortgage repayments have increased by \$94 on average over this same period.



Some options to consider

The Government through Kainga Ora is delivering new housing however is more focused on the public housing space than Kiwibuild or alternate affordable options it seems. It is however generally considered that this is a more effective use of time and resources, particularly given the volume of people on the waiting list for public housing.

Boosting supply is considered key to dealing with housing demand problems, and that has led to the introduction of policies allowing for greater intensification of housing, both nationally and through the streamlined housing process in the Horowhenua. This programme has been slow to take hold however interest is building.

Another solution popular overseas but slow to make inroads in New Zealand is shared ownership or rent-to-buy. These schemes help low-income families into home ownership through shared equity arrangements where the Government, or an organisation, owns part of the development, and it is progressively paid for by the owners. This allows for deposits and interest rates below the market rate. More research is required in this space around the potential models available.

Increasing the use of prefabricated housing, and offsite manufacturing methods, is one way to boost housing supply as it makes the building process faster and cheaper. To facilitate this, changes were made to the Building Act. These changes allow prefabricated manufacturers to be certified to produce their products, and once certified, they have a streamlined consenting process and fewer inspection requirements. This method has been considered in our thinking and some projects are underway in this space considering these outcomes.

Build-to-rent options similar to that being constructed on Hinemoa Street, which is the development of multi-unit residential buildings for long-term rentals rather than for sales to individual owners, has gained some traction however is largely dependent on assistance from central government [MHud to date] and this assistance is not always easy to access. This has however been touted as another way to alleviate the housing shortage that needs further consideration with our partners.

It is an opportune time to refresh the strategy in the coming months and begin to really focus on enabling what matters in the social and affordable housing space for our community.

Summary of Direction in relation to each of the actions from the 2019 Housing Action Plan

Initiative	Lead	Support	Actions
Priority Area 1: Regulatory policy, delivery, infrastructure & advisory services			
1. Establishing a regular housing information outreach hub	THC	HAB	Intention in this space it to begin with an Annual Housing Summit to be programmed later in 2023, regular outreach activities will follow.
2. Integrated, streamlined, and improved consenting and approvals	HAB	SAP	A key component of the action plan is to develop and end to end consenting system that adds time and value to those who are seeking to develop housing opportunities in the region. This redesign is in progress.
3. Undertake necessary plan changes to incentivise housing and provide best practice notes on the interpretation of policy to ensure the consistent administration of the district plan	SAP	HAB	Any insights are derived through the streamlined review outlined above, any change to the plan which can add time and value will be noted and tabled for consideration/change. These may be complex by nature and require input from Council,
4. Investigate the current state, capacity and funding options for infrastructure	INF	HAB	Some thinking is underway in this space and as a critical component of housing development it is important we get this right. A trial scenario is underway on a future proposed subdivision. More detail to follow.
5. Prepare submissions and advocate on amendments to the resource management legislation to improve housing and neighbourhood outcomes	SAP	HAB	This activity will be ongoing and not expected to provide any immediate outcomes for the wider housing strategy in the short term.
Priority Area 2: Increasing supply of affordable housing (emergency, social, assisted rental, assisted ownership, universal design) for rangatahi/young people/older persons, those on lower incomes and our disability community			
6. Investigate the age cohort for Horowhenua to understand the implications of an aging population on the supply of housing for young people and the unique challenges they face in accessing housing	HAB	COM	Work is underway in the 'universal design' space where a few key development initiatives are being progressed to ensure we are meeting the needs of the aged and those requiring access to accessible universally designed housing.
7. Develop partnerships to enable the development of affordable homes (emergency, social, student housing, assisted rental, assisted ownership and homes with universal design).	HAB	COM	Several partnerships have been established both informally and formally and these are working well towards further development of housing in the district. We continue to add to this space.

Initiative	Lead	Support	Actions
8. Investigate the use of surplus council land for housing	HAB	INF	A review of current land up for disposal has been undertaken and some sites of interest have been noted. Some of these may return to council for reconsideration in the near future with a lens on social housing development.
9. Investigate ways that incomes can be enhanced	THC	HAB	Aim to align this initiative with the mayor's task force for jobs and seek to consider ways in which we can impact this space. Alternatively utilise GetGo.
Priority Area 3: Māori and Papakāinga housing			
10. Investigate the remission of rates on Māori freehold land where this supports the development of Māori housing, and the land is inalienable Māori land		HAB	Need to consider feasibility through the Org performance group. Potential outcomes may also be driven by affordable housing models/solutions.
11. Support iwi in their engagement with Te Puni Kokiri on marae, hapu and whanau planning for successful housing initiatives that will follow for joint ventures to deliver homes for Māori on a sustainable basis, including ongoing servicing and funding arrangements.	COM	HAB	Create sustainable relationships through the community team to ensure needs are kept top of mind. This consideration is in progress with some initial discussions being undertaken internally. Need to engage with Te Puni Kokiri to understand what tools are available to assist.
12. Advance opportunities working with Te Puni Kokiri, the private sector, Horowhenua Learning Centre, and others to explore the ways in which trade training pathways to employment can be provided for Māori centred on Marae and housing development.	THC	HAB	Will aim to bring the Mayor's Taskforce for Jobs initiative into this space also as this would logically become an active work stream of this initiative with support from known development initiatives being undertaken. Alternatively utilise GetGo through the Horowhenua Company.
13. Maintain the Pasifika housing working group forum	COM	HAB	Some initial interactions have been had through the community team and as a result of other housing initiatives that are in progress. More work needs to be undertaken to understand the needs and potential solutions for this space and a resource is being considered to assist in this space forward.
14. Improve opportunities for young people and local residents to gain employment through trade training and associated apprenticeships to enhance the labour supply for the delivery of homes and enhance opportunities for improved incomes for local people so that housing costs can be met.	THC	HAB	As above in point 12, similar pathway and target outcome. Suggest merging of the two initiatives.
Key: Community Experience and Services			Organisation Performance
The Horowhenua Company			Housing and Business Development
Community Vision and Delivery			Community Infrastructure



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

On Thursday 13 April 2023, the Government announced a reset of the Three Waters Reform. The major change was moving from four 'mega' entities, to 10 smaller entities with their boundaries established roughly along the lines of New Zealand's 16 regional councils. Horowhenua identified to become part of the Manawatū/Whanganui entity, an alignment to the Horizons Region alongside Palmerston North City, Whanganui, Ruapehu, Manawatū, Tararua and Rangitikei.

On Tuesday 27 April 2023, Council received formal notification from the DIA that confirms the significant decision specifically in relation to amendments to the Long-Term Plan to increase investment in the water infrastructure through upgrades to existing assets and the build of new assets to help address capacity constraints and manage population growth (Decision).

Between the 4th and 18th May 2023, HDC staff who have been identified as potential future employees of the new entity have had their first formal engagement regarding their position and transition pathway.

On Friday 26 May 2023, Mayor Bernie Wanden and Chief Executive Monique Davidson wrote to the Minister of Local Government, Hon Kieran McAnulty requesting an audience to discuss the Water Services Reform.

On Wednesday 7 June, the second Council Three Waters Transition & Planning Taskforce workshop was held, providing Council with an overview of the three waters workstream, budget, and discuss Council's position on the Water Services Reform.

On Saturday 8 June 2023, Council received formal notification from the DIA that confirms the significant decision specifically in relation to: Levin Water Supply Draft Resource Consent (Decision).

On Wednesday 24 June at its Ordinary meeting the Council received a report written by HDC's 3 Waters Transition Manager titled *Discuss the Water Services Reform, the recent reset by the Government, and affirm the position of this Council in relation to the reform*. After considering the report Council resolved to:

- Proceed with transition activities as required by National Transition Unit and guided by legislative powers under the Water Services Act 2022.
- Approve \$340,000.00 of additional borrowing to enable Council to participate in the transition activities for the 2023/24 financial year.
- Retain membership in Communities 4 Local Democracy (C4LD), therefore aligning with the position of C4LD. Which is, that the current Water Services Reform is still not fit for purpose.
- Retain the current position that is held:
 - It is a legitimate and expected role of local government to advocate for its community to central government.
 - Council considers the sequencing of three waters reforms ahead of finalisation of the Government's own concurrent future of local government review is ill-considered and inappropriate as the Three Waters Reform will have a significant impact on the future functions of local government. Council considers it is appropriate to proceed with the Future of Local Government discussion ahead of the Three Waters Reform. The Future of Local Government reform should provide the over-arching direction for the responsibilities and requirements for local government. This would clarify the activities to be delivered by local government, which could guide the future of water service delivery in Aotearoa

New Zealand. The Resource Management Reforms are also likely to have a significant impact on three waters service delivery, including regulation of the disposal of wastewater effluent and stormwater. The detailed requirements for spatial planning will also be important in setting direction for growth investment by the new water service entity.

- It is paramount that the voices of the Horowhenua community are heard and responded to. The district's community has concerns around issues such as additional charges. Council needs assurance that the Horowhenua community has their concerns answered, feels well informed and understands the pros and cons of reform. Council wants our community to be engaged with for significant decision making for Three Waters infrastructure, at a minimum, to the level of community engagement currently carried out by Council. The continued absence of such engagement on these "essential" services is a further reason the Council does not support the approach proposed.
- Council recommends that the approach is changed and an enduring solution is sought through a genuine cross-party process. Many organisations, councils and communities want the three waters system to be reformed. There is genuine interest in working together to develop a solution for such an essential service. By listening to sentiment in the wider community and local government sector the Government would not be 'losing' by pausing. When it comes to matters such as the provision of a safe and reliable water supply, parties shouldn't be 'winners' or 'losers'. It's our communities who lose through this approach. On one hand, communities face implementation of a system they have not had input into and do not support. On the other hand, the needed reform will be delayed if this legislation is repealed if there is a change of Government. The three waters reform process purports to have community interests at heart, but that is not what is playing out. By listening and holding further discussions and taking a cross-party approach, people would view that bold step as it should be seen – brave and the right thing to do. It is how we want our leaders to lead.
- Supports the inclusion of Horowhenua in the Manawatū / Whanganui Entity, but acknowledge that there is a possibility that Horowhenua could join the Wellington Entity.
- Requests that Officers explore if there is a possibility that Horowhenua could join the Wellington Entity.

On Friday 16 June 2023, the final piece of legislation for the Government's revamped affordable water reforms was introduced. The Water Services Amendment Bill changes the Water Services Entities Act 2022 to replace 4 water services entities with 10, introduces a financial entity and a data & digital entity, and provides guidance on Councils decision-making processes. Council will be making a submission.

On Monday 26 June 2023, Council received the final three waters reform impact assessment report written by Morrison Low. This defines the impact the transition will have on Council, specifically stranded overheads. The final report will be presented to Council at the next Three Waters Transition & Planning Taskforce workshop.

On Tuesday 27 June 2023, CE Monique Davidson and Council Officers attended the National Transition Unit Update and Entity E workshop in Palmerston North. This provided an update on the transition 'runway' and forward work programme. A key announcement was the confirmation of an additional tranche of transition funding to support Councils. This funding will be available from 1 July 2023. Officers will await formal confirmation, it is now unlikely that the \$340,000.00 of loan funding approved by Council will be required for the 23/24 financial year.

On Wednesday 28 June 2023, Mayor Bernie Wanden, CE Monique Davidson and the Three Waters Transition Manager met with the Minister of Local Government, Hon Kieran McNulty to discuss the Water Services Reform and The Water Services Amendment Bill.

Requests for Information and reports

Any requests for information and reports from the Department of Internal Affairs and the National Transition Unit that were due during this reporting period have been completed.

Meeting attendance

CE Monique Davidson and the Three Waters Transition Manager have been regularly attending the following transition hui; Entity C CE's Forum and Entity C Local Transition Team. Whilst Mayor Bernie has been regularly attending the Council Collective.

Better off Funding

Progress has been made on the following projects that have received Better off Funding:

Trig Mountain Bike Track Improvements	Levin Mountain Bike Club have agreed to enter into a Memorandum of Understanding (MOU) with HDC to carry out the proposed works. The MOU will be signed in July 2023, with works commencing thereafter.
Foxton Pool Upgrade	Foxton Pool upgrade is well underway with Council receiving regular progress reports. The \$500k of Better off Funding received for this project has been fully exhausted.
Waitārere Beach Surf Club	The new Waitārere Beach Surf Club is well underway with Council receiving regular progress reports. The project team have integrated the inclusion of Better off Funding permitted activities into the project works, specifically new public toilets.
Foxton Court House Restoration	Officers worked closely with nominated members of the Foxton Historical Society (FHS) to complete a scope of works that have been included in a request for proposal (RFP) to undertake the detailed seismic assessment. The RFP period closes on Friday 7 July, after which Officers alongside the FHS will determine the successful proposal.
Events and Destination Management Plan	Recruitment for The Destination Management Lead role is currently underway. This role is part of the Better off Funding permitted activities and is important to progress the implementation of the Destination Management Strategy.



Deliver on the Levin Town Centre Transformation Strategy

Officers have met with prospective parties interested in undertaking town centre development proposals and providing resource consenting advice. The proposals remain commercially sensitive at this point but are consistent with the overall Levin Town Centre Strategy.

Officers have conducted an expressions of interest process in relation to the former Court House in the Rose Gardens. The preferred candidate has a proposal that is consistent with the Levin Town Centre Strategy and if it proceeds would be a welcome addition to the Town Centre.

Officers have met with the Horowhenua Company Limited to explore how best we can collaboratively work together to advance the Levin Town Centre Strategy. One area of collaboration that has been identified has been on a Town Centre Reference Group (yet to be formed or officially named) that will be established to be a sounding board as initiatives and concepts are advanced.

Officers have had the second Taskforce meeting with Council for O2NL and the Levin Town Centre. This meeting provided direction for a dedicated Levin Town Centre briefing to confirm priorities and next moves. Officers are currently preparing for this briefing which is anticipated to be held in August. The 'We are Horowhenua' placemaking process has been progressing, with the expressions of interest process starting after the current July school holidays with the photo shoots taking place in August.



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

As part of the Long-Term Plan Amendment (LTPA), Council consulted on moving the 25% of rates charged based on Land Value to Capital Value as a more equitable way of distributing rates.

The formal consultation for the LTPA commenced on 27 March and was open for feedback until 1 May 2023.

Following consultation, and after hearing and reviewing feedback, elected members voted 7-6 to stay with the status quo rather than moving the general rate to capital value.



Provide advocacy and leadership to Ōtaki to North Levin expressway project

The exciting development during this reporting period has been the government's public commitment in early June to the full scope of the project and to funding the development of Ō2NL. The Transport Minister at time ruled out any delay to the completion of Ō2NL. The Minister confirmed that they had signed of the business case and the project would be ploughing ahead. There was no uncertainty associated with this project. This announcement has provided the added certainty and confidence that the project will go ahead.

Waka Kotahi have broadened the inputs to the Legacy Outcomes framework and invited Council to be part of a dedicated workshop to be held 30 June to feed into the Legacy Outcomes framework. This has come from Council seeking to be included in the development of the framework, having had limited to no input to it in the past, Waka Kotahi have been leading on the framework over the last nine months. The workshop will provide an opportunity for both Elected Members and officers to ensure that outcomes important to the community are captured and considered as part of the legacy outcomes framework.

Officers continue to be actively working on the Principal Development Agreements in relation to the Taraua Road roundabout and the East West Arterial Road associated with Ō2NL. The later will still require a formal decision of Council to proceed.

Council officers have been busy during this period providing advice at two different levels within the project. With the submissions closing on 28 February 2023 and the period for s274 parties closing 22 May 2023. Council officers have been working with the Council's expert witnesses in the regulatory context to prepare for the hearings and the pre-hearing conferencing which took place 21 June 2023. Officers have also been involved at the project governance level as part of the Ō2NL Project Steering Committee providing governance advice along with the other partners to the project to the Project team.

The hearing of the Notice of Requirement has been scheduled by the Environment Court to start on 24 October and run through to 3 November 2023. The hearing will be held in the Horowhenua District Council Chambers.

Waka Kotahi have resumed their regular monthly briefings to Council which enables Council to be kept abreast of projects and progress in relation to the state highways in the district.



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

An internal working group has been meeting regularly and we're starting to see what the end product could look like as we support our kaimahi to deliver exceptional customer service right across our business. We are putting our energy in to the development of a Customer Experience Action Plan to focus the organisation. We anticipate a more fuller update on this priority in the next report.

Our voice of the customer programme is well underway, and now becoming a key feature of our everyday work. We anticipate that we will be able to share the 2022/2023 results with Elected Members and community in the coming month.

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

Update on year-end forecasts and 2023/24 programme overview to be provided at June Capital Programme Steering Group.

Capital project Lifecycle and Confidence Report

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

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

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

Project Lifecycle	Key		⊖ a move to the right	⊖ a move to the left	* If changed colour	# project added since last report
	Development	Consent	Plan and Procure	Deliver - 22/23 FY	Deliver - ongoing	Close and Evaluate
	Scope and approvals		Implementation planning	Implementation		Monitor benefits
	Foxton East Drainage Scheme	Foxton Beach SW planning and consent	Foxton Water Renewal 23/24	Minor Road Improvements	Foxton WWTP	Gladstone Road Realignment
	Lake Horowhenua water quality improvements and Queen St SW consent	Tokomaru WW disposal	Levin WWTP renewals	Footpath Renewals	Foxton Aquatic Centre	Levin Landfill - Old dump capping
	Levin Pot - Strategic upgrade	Poads Rd Reservoir	Tara-Ika - Queen St Stg.1 SW	North East Levin SW - SW Trunk and Coley Pond works	Waitarere Beach Surf Club	Jubilee Park Splash Pad
	Shannon WWTP		SH57/Tararua Road Roundabout	Levin NE WW Renewals	Foxton Beach WWTP	Public toilet - Major renewals
	Tokomaru WWTP		Foxton WW Renewals	Donnelly Park Netball Court resurfacing, lighting and fencing	Old Dump remedial works - Leachate investigation	Sealed Road Resurfacing annual programme

Project Lifecycle	Development	Consent	Plan and Procure	Deliver - 22/23 FY	Deliver - ongoing	Close and Evaluate
	Foxton Beach WTP		Foxton Water renewal	Levin Water renewal- Liverpool Street	Pot WW discharge development and renewals	
	Levin WTP renewal		Levin New Landfill - Additional capping	Cycle Facilities	Tara-Ika - Tararua Road WW	
	Shannon WTP renewal		Levin Water Supply Fluoridation	Shannon - Mangahao Water Renewal - Stg1	Levin WW Renewals - Kings Drive	
	Foxton Beach WTP renewal		Foxton Beach Water renewal	Tara-Ika - Trunk Watermain (Tararua)		
	Tokomaru WTP renewal		Tararua Road/SH57 roundabout enabling works	Stormwater new including Ramona Ave, Waitarere Beach		
	Waikawa Beach Access		Weararua/York St WW upgrade	Sealed pavement rehabs		
	Levin Adventure Park playground renewals		Mangahao Water Stage 2	Waitarere WWTP		
	Levin WWTP Master Plan		Macarthur Wastewater and Water	Reserve renewals		
	Levin WTP Master Plan			Road improvements		
	Horowhenua Transport Investment - PBC					
	Okarito SW connection					

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

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

As an organisation, we're always challenging ourselves to think outside the box about how we engage with our community and that is why we're aiming to reset our engagement and partnership approach, and work more with and for the community – putting that front of mind in all that we do.

This approach can come in small ways, but also in more substantial ways. On the more small but impactful side of things as an example is how our Youth Space Team engaged with users of the facility in preparation for the upcoming refresh. The team produced a number of "mood boards" that were displayed in the Youth Space, presenting ideas on what could be included as part of the upgrade to the space. Rangatahi could 'sticker' their preferred items and options. This engagement was well received and because of this small engagement approach, the team had a clear direction on how to proceed – in fact, given what we heard, we were able to deliver as part of the project.

Taking a step back and looking at the bigger picture, we've also launched our 'voice of the customer'

surveys that have been targeted to our customers, depending on the services that they utilise. Directly understanding our communities voice is critical to the organisation being able to adapt and respond to their feedback. There's more to come on this exciting piece of work but we've hit the launch button and looking forward to hearing from our community. This is a new approach and its one that we're proud of.



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

Progress continues to be made in this area. The implementation of the Organisation Roadmap is in full swing, as the organisation puts its energy behind the you matter, work matters, performance matters and partnership matters pillars of our work programme.

Staff vacancies are at the lowest they have been in the last 24 months, and our turnover is tracking down.

Key achievements in this reporting period include:

- Delivery of new Pay and Performance Policy across the organisation
- Completion of new Flexible Working Policy across the organisation
- Office refit project
- Launch of Moments that Matter to the organisation
- Completion of Tūhono ki Te Ao Māori - A Māori Culture Induction Toolkit for staff
- Ongoing work to improve reporting and data integrity. Specifically, around our people data and turnover. Previous numbers provided may not have been accurate.
- Development and support of various M365 digital workspaces and information portals including new People Portal, Risk Portal, Information Services Portal, Infrastructure Projects Information Repository and Emergency Management and Incident Response workspace.

At the time of writing this report, the annual engagement survey is currently out to all staff for completion. This anonymous survey will give us feedback on how we are tracking, whether we are on the right track and what additional improvements need to be made across the organisation.

Work is also underway to map CEO KPI's as well as key strategic deliverables from the LTPA, Organisation Roadmap, Horowhenua Blueprint and key district strategies to group work plans and individual performance development plans for the coming year.



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

On 31 May 2023 Council adopted Option 2 - Keep Levin Landfill closed with revenue generated from alternative site use determined through the WMMP development. The decision followed public consultation via the LTPA process. This decision has concluded a lengthy process on what to do with the New Landfill and responds to the concerns of iwi, neighbouring landowners and members of the Hokio community.

A separate paper and decision for Council will be made on 19 July on the current commitment for ongoing disposal of waste.

The review of the WMMP 2024 is underway with a timetable mapped out showing a corresponding timeline linking the WMMP review with the review of 2024 LTP. A Task Force workshop with elected members is scheduled for the 2 August 2023. This will be an opportunity to work through options on what to include in the draft consultation document.

Ngā Aronga Anō

Plan on a page – Other areas of focus



Areas of focus



Develop the Horowhenua Blueprint Implementation Plan

No update for this period. Officers will be working on developing prioritised, costed, and sequenced implementation plan during the next quarter that can then be presented to Council for adoption. To inform this process officers will be looking to begin workshopping this with Council during August.



Develop a Māori Engagement Framework

Horowhenua District Council recognise the importance of engaging with Māori and fulfilling its statutory responsibilities to recognize Te Tiriti o Waitangi/The Treaty of Waitangi. As part of this commitment, the Council has begun work on developing a Māori Engagement Strategy. The strategy will aim to promote early and meaningful engagement with Māori, which will result in more informed decision-making, more streamlined processes and better quality outcomes.

Since our last update, we've been making progress which includes a number of planning meetings and also a workshop with Councillors seeking their input on their vision for the Strategy.

While there is no significant update at this stage, other than to note that dialogue with Iwi partners on this kaupapa has started.



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

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

Education Horowhenua

The Education Horowhenua Forum was held on Thursday 25 May 2023 at Council, with 17 attendees. With his Ministry of Education hat on, Mark Robinson is a welcome returned to the forum. Updates were provided from the two Forum Working Groups:

- Attendance
- Transition Beyond Schools

Horowhenua Older Person's Network

The Horowhenua Older Person's Network was held on Thursday 04 May 2023 at Council, with 21 attendees. Presentations were given on:

- Parks and Property – this department is somewhat of a forum favourite.
- Rates Rebates – an overview on how Rates Rebates work, who is eligible and who can apply. Of particular interest was that learning that Council Officers can provide home visits to those with accessibility barriers and assist with completing the paperwork to apply.
- Organisation Spotlight provided by Ministry of Social Development. Susan Carson provided an overview of how Work and Income can support our older people, including information about the:
 - Disability Allowance
 - Accommodation Supplement
 - Hardship Grants
 - Community Service Cards.

- Age on the Go Expo 2023 has been confirmed for Friday 10 November 2023 at the Horowhenua Events Centre. The event last year was very popular and attracted 75 stallholders. The Expo offers a range of activities, services and products which enhance the lives of older people in our community.

Horowhenua Youth Services Network

The Horowhenua Youth Services Network occurred on Thursday 04 May 2023, with 13 attendees.

During their more recent meetings, participants discussed and established the priorities for the year ahead, leading to the implementation of various capacity training opportunities, focus groups, and collaborative efforts with Education Horowhenua.

For context, at the March meeting consideration and further discussion about the priorities and some actions to get started on covering:

Anti-Vaping: working group	Resources, education, programmes, funding, and vaping bylaw input for 2024. Education/awareness targeting Year 7/8s. 30 min talk. Define critical info.
Youth Expo (late Feb/Mar): working group	Health, wellbeing, fun, social, employment
Youth housing: working group	Housing Action Plan (youth)
Basic needs: working group	Local directory of foodbanks, meals, where to go for free or cheap essential items. Natalie MacDonald and Youth Empowerment Project (yEP) to champion the basic needs directory for youth and families
Youth falling through the gaps	Stories and review (working with the Locality Group lead)

At the May meeting, Grant Congdon and Patrick Rennell (co-Chairs of Education Horowhenua), shared the 2023 priorities for the two working groups that were formed to drive actions toward achieving positive outcomes. The Horowhenua Education forum provided support to these working groups in developing two plans within a year. Recognising the significance of these initiatives, the Youth Services Network expressed their support and keen interest in actively participating in the working groups. The priorities identified for the two working groups are as follows:

Attendance	Focusing on strategies and interventions to improve student attendance rates in educational institutions within the Horowhenua district.
Positive Connection to Education	Emphasising the importance of fostering positive relationships between students, whānau and the education system, aiming to enhance student engagement and overall educational experience.
Post-School Transitions	Understanding the challenges and providing support to students during their transition from secondary education to further education, vocational training, or employment.
Social Issues Impacting Students	Identifying and addressing social issues that have an adverse impact on student's wellbeing and academic performance, with the goal of fostering a supportive and inclusive educational environment.

These priorities reflect the collective efforts of the Horowhenua Youth Services Network and Education Horowhenua in addressing the needs and concerns of the youth population. By collaborating and actively participating in the working groups, the network aims to contribute to the

development and implementation of effective strategies that will bring about positive outcomes for the youth in the community.

During the recent meeting of the Horowhenua Youth Services Network, several suggestions for Capacity Building workshops and events were put forth. The Council has acted on these suggestions, resulting in the following planned activities:

Emergency Disaster Preparedness Course	A hui was conducted on 15 June, where attendees received information on emergency disaster preparedness.
Nathan Wallis Neuroscience Educator	The network has arranged for Nathan Wallis, a renowned neuroscience educator, to deliver a session focused on neuroscience and its relevance to youth development on 24 July 2023.
I am Hope - Primary Schools Only	An 'I am Hope' event is scheduled for 08 August, targeting primary schools to promote mental health and wellbeing among young students.
Publicising Youth Support Services - Get Content Workshop	In August, a workshop called "Get Content" will be organised to provide guidance on effectively publicising and promoting youth support services.

The Horowhenua Youth Services Network is pleased with the Council's response and implementation of these suggestions. These planned activities aim to enhance the capacity of the network and provide valuable opportunities for learning, engagement, and support for the youth in the Horowhenua community.

Horowhenua Access and Inclusion Forum

Horowhenua Access and Inclusion Forum met on 9 May 2023, engaging community service organisations and advocates for people living with disabilities.

At the meeting, Christine Price, a parent of two autistic children, presented a programme proposal called Tuakana/Teina. This initiative involves assigning a neurotypical child at school to support another child with sensory sensitivities by reminding them about their specific requirements and guiding them to follow these necessary accommodations.

In a moment of great excitement, the Access and Inclusion Forum announced the long awaited arrival of the all-terrain wheelchairs. The forum members were ecstatic to witness the introduction of these, which will grant community members the freedom to explore the natural beauty of our surroundings alongside their whānau. The all-terrain wheelchairs signify a noteworthy milestone in promoting accessibility and inclusion within our district, enabling individuals with disabilities to connect with outdoor experiences and enhancing wellbeing. The Horowhenua Access and Inclusion Forum appreciates the funding from the Department of Internal Affairs to enable this project.

Youth Empowerment Project (yEP)

yEP have met four times within this reporting period, including their inaugural meeting. During this time, we've taken a pause, a step back and refined how we work, in this space. We have amended our approach to how yEP functions, ensuring we connect with a wide range of rangatahi in Horowhenua. Several of our wonderful and former yEP members have moved on to bigger and better things, so we need to engage with some new members. Additionally, the coordination of yEP is now managed by our Youth Space Team and we're creating synergies between the work of both the Youth Space and yEP. Having done some great things over the last few years, we want to build on that mahi by widening our scope and encouraging inclusivity and diversity, strengthening the work of yEP.

yEP members are currently learning about their role and where they fit into the bigger picture. This continues to be a focus for Council Officers as we continue to induct our young members. The group is starting to build a team environment and some of their highlights include taking part in a Long Term Plan Amendment consultation session, attending the opening of the Youth Space, attending the WEAVE event and contributing to Youth Week activities within the Colleges.



Monitor the implementation of CouncilMARK recommendations and progress

The CouncilMARK programme is best described as a measure of performance assessment and continuous improvement that assists councils to deliver top service and value to their communities. CouncilMARK is a measure for better community value and is New Zealand's local government excellence programme.

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

Councils are assessed in the following four areas:

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

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

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

- Implementation of recommendations
- Monitoring and reporting of implementation
- Preparation for next CouncilMARK assessment process

The first steps have been identified as:

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

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

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



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

Section 17(A) of the Local Government Act 2002 requires that

"...a service delivery review should periodically assess the cost-effectiveness of current arrangements for meeting the needs of communities within its district or region for good quality local infrastructure, local public services, and performance of regulatory functions...".

The review must be undertaken:

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

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

We anticipate that during August we will be able to bring a report to Council a stocktake of this work that notes our non compliance in a number of areas, and provide a pathway to get back on forward.

The Procurement team is currently reviewing our Contract Register, and working with teams across the organisation, to ensure the register is fully populated and able to support improved dashboard reporting and planning for upcoming renewals that will trigger 17A reviews.

Undertake a review of Council policies



With the exception of the policies associated with the Long Term Plan Amendment (adopted 28 June 2023) such as, the Development Contributions Policy and Revenue and Financing Policy, no specific actions have been taken in relation to reviewing Council's policies during this reporting period.

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

Undertake a review of Council Bylaws



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

Officers will be completing a stocktake of all Council Bylaws during the 2023/24 financial year. The stocktake will inform a report for Council to consider priorities and proposed work programme.



Implement zero based budgeting across the organisation

The Organisation Performance Group trialled a zero-based budgeting method for the Long-Term Plan Amendment of the 2023/24 Annual Plan.

Within the reporting period, the group reflected on the process, with the vision to extend learnings and a developed approach across Council to drive budget setting for the next Long-Term Plan 2024/2044.

As opposed to traditional budgeting, zero based budget methodology ensures no item is automatically included in a proposed budget.

Preparation for zero based budgeting for the next Long Term Plan 2024/44 is underway with internal planning sessions scheduled to start in August 2023.

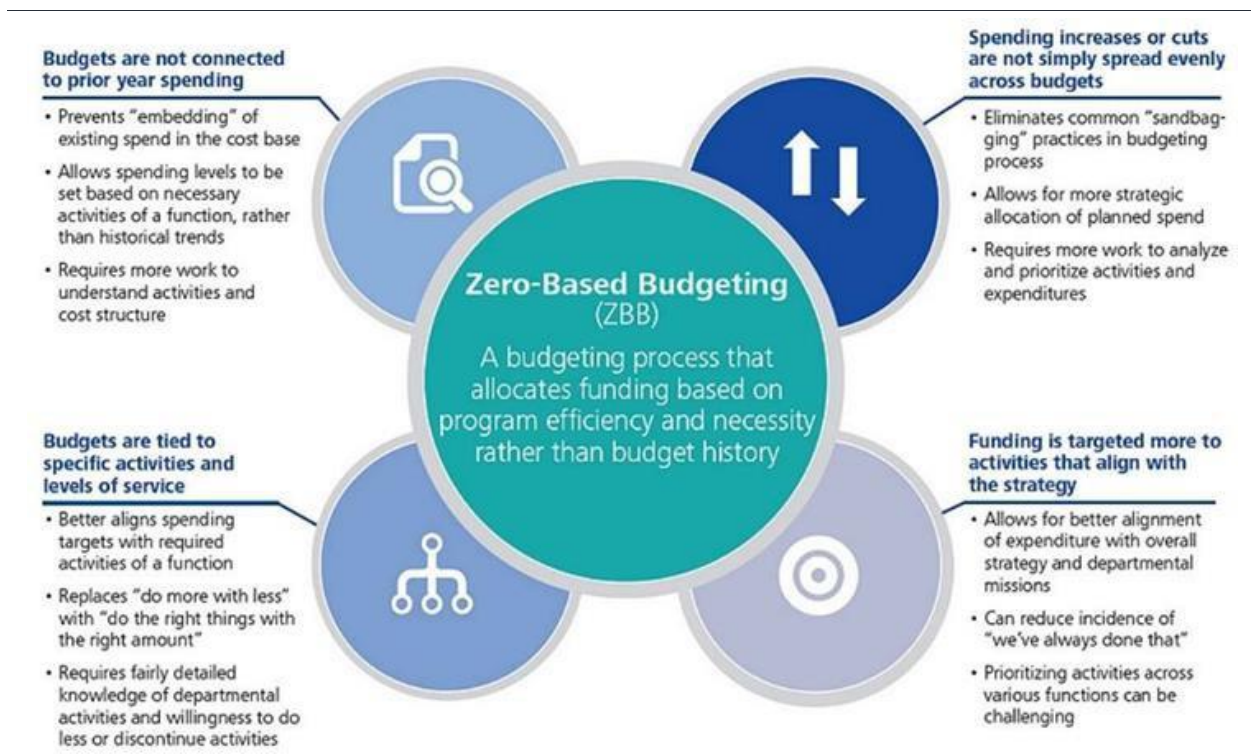


Figure 1 - What is Zero-based budgeting (sourced from <https://www.deloitte.com/global/en/services/consulting/perspectives/gx-zero-based-budgeting.html>)



Increase resiliency to weather events by dealing with longstanding stormwater issues

No update for this reporting period.

Ngā Uara

Plan on a page – Organisation
Values



Our values – what we stand for

#arohatōmahi

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

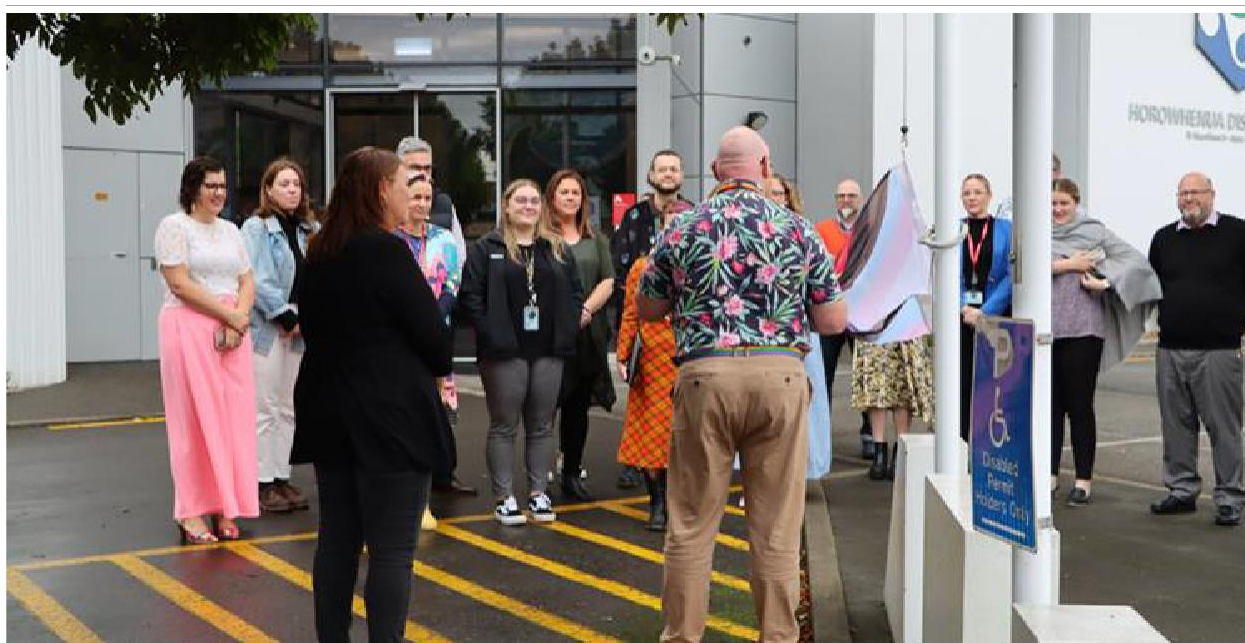
Pride Month

The month of June is International Pride Month with June 28 being International Pride Day.

For our people to give their best at work and to our community they need to feel happy and accepted.

At HDC we accept and celebrate diversity including those from the Rainbow Community. An employee network called Rainbow Connection held a number of events to celebrate love, acceptance and diversity during Pride Month.

Recognising it is not only important for Rainbow Community members staff to feel welcomed and accepted but also those members of the Rainbow Community who are in the Horowhenua community, the progressive rainbow flag was raised and flew for the month of June.



Pride Day saw the council offices decked out in rainbow colours, staff dressing up in colourful outfits and rainbow cake being devoured for morning tea.

A fantastic opportunity for our greatest asset, our people to feel celebrated and accepted and therefore provide their best to work for the benefit of the community.

Mahi Tahī

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

Event Workshops

The Council recognises events in the rohe (district) adds to Horowhenua's vibrancy and a flourishing economy. Council also recognises those who are planning events need more in-depth information and help to hold successful events.

A fantastic example of mahi tahi, many parts of the council contributed to a series of free event workshops to address this need.

Workshops were scheduled on a Wednesday evening from 17 May to 21 June 2023 and covered:

- Events overview and promotion
- Events grants and funding
- Food permits, Amusements and Alcohol licensing
- Health and Safety and Emergency Management
- Traffic Management, Security, Māori Wardens and using Council parks and facilities

People from the following teams worked together to get a great outcome for our community:

- Events Planning
- Community Development
- Communications
- Compliance
- Parks and Property
- Roothing
- Health and Safety
- Emergency Management

A joint effort, they presented at the workshop and were on hand to share advice, give support and guidance, and answer any questions. What a great outcome for those that are interested in planning events in Horowhenua!



Manaakitanga

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

Youth Space Renovations and Youth Week

Our awesome Youth Co-ordinators have shown some outstanding examples of manaakitanga lately.

Our Youth Co-ordinators work in the Youth Space which is an all-inclusive versatile area for our young people aged 12 to 24 years. Buzzing with Horowhenua youth, the Youth Space operates as a centre for youth development allowing rangatahi to 'hangout', as well as a venue for events and activities.

Our programmes aim to offer quality youth development to help our young people gain resilience, feel connected and acquire real life capabilities, all while having fun.

A functional place with a range of activities, including a purpose-built recording studio, Youth Space is a great place to come and hangout after school, in the weekends and during school holidays.

Recently they have been busy with renovations of the Youth space which was opened to the public on June 4th.

Mayor Bernie Wanden has noted, "Youth Space was already a favoured spot for young people. However, with the recent upgrade, it is expected to become the ultimate hotspot for the young people of Horowhenua. This upgrade demonstrates Horowhenua District Council's commitment to investing in community facilities and providing our future generation with a space they can truly be proud of - a space they can call their own.



Tiakitanga

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

Mayors Taskforce for Jobs

We can't think of a better programme than Mayors Taskforce for Jobs (MTFJ) as an example of our value Tiakitanga!

What leaves a greater legacy than starting young people on their adult journey well supported in a job that will cement their future?!

MTFJ is a nationwide partnership between Local Government New Zealand (LGNZ) and the Ministry of Social Development (MSD) that focuses on connecting young people with suitable training, employment and mentoring opportunities and helping remove any barriers to employment or training while providing a platform for job creation.

The programme can also help provide wage subsidies for employers who give clients an opportunity. It can help pay for tools, uniforms, counselling, training, driving lessons and licensing. At the same time, it continues to support the employee during the first six months to keep them happy and engaged in their mahi.

Once the clients are in work, they receive six months post placement support to help them settle into work life, while the MTFJ team helps to manage any issues they might experience in the bid to increase their confidence and maintain independence.

Through targeted initiatives and partnerships with local organisations the Horowhenua MTFJ has just recently placed its 112th person into a job. The target set by our funders was 38. A significant achievement for the MTFJ team. In fact, Horowhenua MTFJ is leading Aotearoa in the number of

Pūrongo Ahumoni Whakarāpopoto

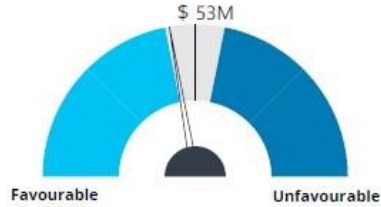
Financial Summary Report



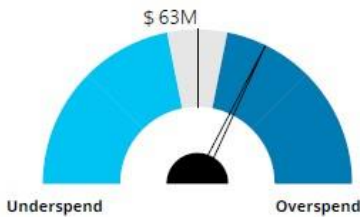
Organisational performance

YTD ending 31 May 2023

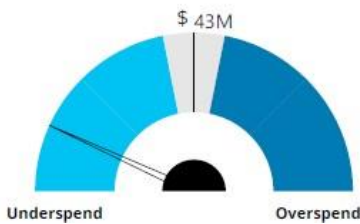
This dashboard shows a snapshot of how we are tracking against our performance measure targets, our financial performance overall and activity financial information.



INCOME	
Actual:	\$54.82M
Budget:	\$52.55M
Variance:	\$2.27M, 4.3%
● On Target	

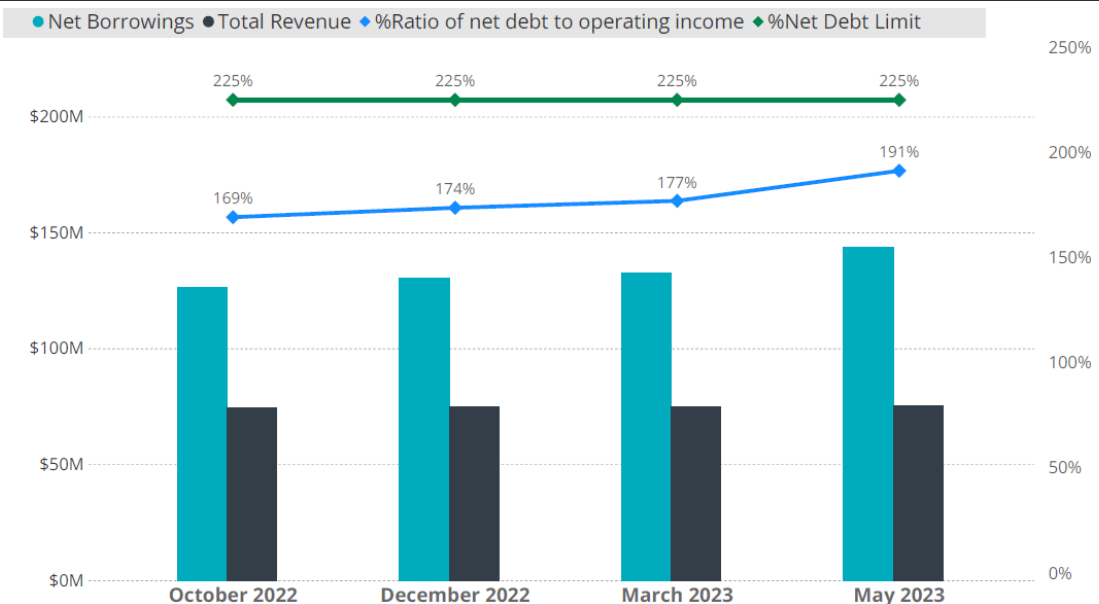


OPERATING EXPENDITURE	
Actual:	\$70.19M
Budget:	\$62.88M
Variance:	-\$7.30M, (11.6%)
● Overspend	



CAPITAL EXPENDITURE	
Actual:	\$30.27M
Budget:	\$42.67M
Variance:	\$12.40M, 29.1%
● Under budget	

Financial performance



Net debt to operating revenue

The level of operating income is \$2.3m higher due to higher levels of Operational Grants and first tranche of transition support package for Three Waters reform from Department of Internal Affairs (DIA).

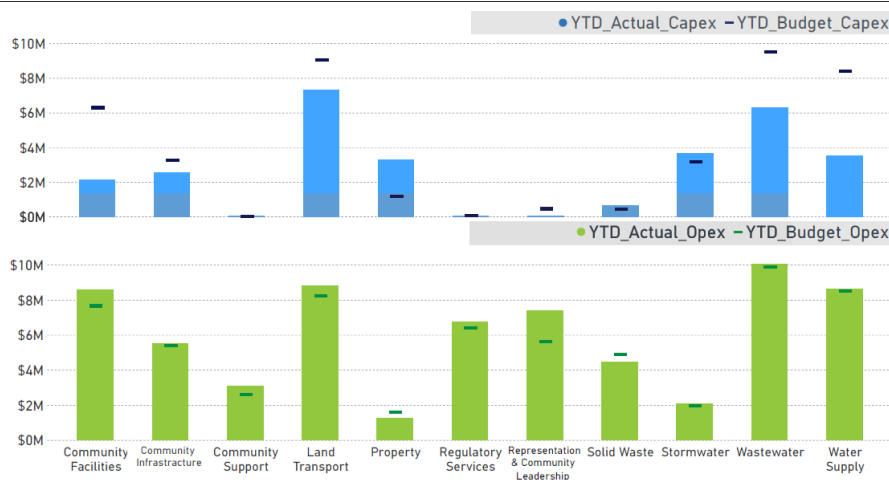
The level of operational expenditure is \$7.3m higher than the level set in the Annual Plan. This is primarily due to Maintenance spend variance of \$2.2m, higher finance costs of \$2m due to higher interest rates. Labour recoveries is \$1.3m less than budget partly due to less capital spend year to date and also due to all time recording not yet reflected in the results.

Council has completed \$30.3m towards the budgeted capital programme of \$42.7m as at the end of May 2023 for 2022/23. The 2022-23 Annual Plan had a total capital programme of \$52m but \$35m budgeted to be spent. The level of capital grants is also lower than budgeted due to the timing of the capital programme changing from what was originally planned. This is largely due to the Tara-Ika programme moving out to future years.

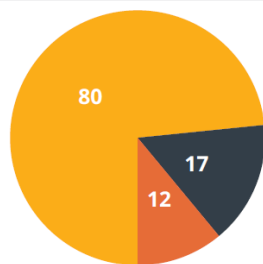
Council is forecasting a full year operating deficit of \$15.5m versus a revised full year budget deficit of \$11.8m. The variance of \$3.7m is made of:

- Additional unfunded depreciation due to the 2021/22 valuation - \$1.2m. This is due to the higher valuation of assets in 2021/22 and was finalised as part of the annual report adoption for 2021/22.
- Additional net finance costs - \$2m due to higher interest rates. This increased from the \$1.7m forecast in the prior report.
- Underlying additional rates deficit - \$0.5m. This is made of up additional maintenance of \$1m in Roothing, 3 Waters & Emergency Management which are outlined in Note 5a below, and lower staff recovery to capital projects of \$0.6m. This is offset by additional operating subsidies being up by \$1.3m and lower employee costs of approximately \$0.4m due to vacancies.

The reported \$1.9m full year forecast operating deficit last month excludes the \$1.2m depreciation and \$500k additional finance costs.



Operating expenditure and capital expenditure by activity



● On Track ● Not On Track ● Unable to be reported

Overall performance measures



Performance measures by activity

Pūrongo Ahumoni Whakarāpopoto

Financial report

Statement of Comprehensive Revenue and Expense	Actual YTD May- 23 \$000	LTP Budget YTD May-23 \$000	Variance YTD May-23 \$000	Forecast Full Year Jun-23 \$000	Revised Budget Full Year Jun-23 \$000	Notes
Revenue						
Rates Revenue	43,604	43,077	(527)	47,706	47,414	
Operational Grants & Subsidies	3,503	1,760	(1,742)	3,516	2,120	(1)
Finance Income	414	196	(218)	324	205	(2)
Fees & Charges	3,227	3,226	(1)	3,890	3,693	
Other Revenue	4,073	4,289	216	31,981	4,718	
Total Revenue	54,821	52,549	(2,272)	59,417	58,149	
Expenditure						
Employee Benefit Expenses	18,070	17,679	(391)	19,943	20,095	(3)
Finance Costs	4,839	3,178	(1,661)	5,467	3,467	(4)
Depreciation and Amortisation	15,908	15,763	(146)	17,080	17,196	
Other Expenses	31,370	26,264	(5,106)	31,071	29,221	(5)
Total Expenses	70,187	62,884	(7,303)	74,800	69,979	
Operating surplus/(deficit) before capital revenue and taxation	(15,366)	(10,335)	5,031	(15,383)	(11,830)	
Capital Grants and Subsidies	4,912	15,221	10,308	10,453	16,605	(6)
Development Contributions	1,093	1,339	246	1,774	1,461	
Vested Assets	-	-	-	-	-	
Investment (Gains)/Losses	-	-	-	20	33	
(Gain)/Loss on sale of assets	-	-	-	-	-	
Gain on Derivatives	465	-	(465)	392	-	(7)
Loss on Derivatives	-	-	-	-	-	
Total Surplus/(deficit)	(8,896)	6,225	15,121	(2,745)	6,269	

Operational Summary

- **Note 1 Operational Grants and Subsidies favourable** variance of \$1.74m is due to unbudgeted funding for the transitional support package from DIA.
- **Note 2 Financial Income favourable** variance of \$218k due to increased deposit interest rates. This partly offsets increased Finance costs.
- **Note 3 Employee Benefit Expenses unfavourable** variance of \$391k due to unrealised vacancy savings across the Council.
- **Note 4 Finance Costs unfavourable** variance of \$1.6m relates to increased borrowing interest rates. Council is carefully monitoring the interest rates changes and ensuring we have an appropriate level of fixed interest rates cover.
- **Note 5 Other Expenses unfavourable** variance \$5.1m as detailed below
- **Note 6 Capital Grants and Subsidies unfavourable** variance of \$10.3m variance due to the timing of the capital programme changing from what was originally planned.
- **Note 7 Gain on Derivatives favourable** variance of \$465k variance relates to the gain on interest rates swaps Council entered into at lower rates compared to the raising interest rates.

Note 5 Other Expenses	Actual YTD May-23 \$000	LTP YTD May-23 \$000	Variance YTD May-23 \$000	Forecast Full Year Jun-23 \$000	Revised Budget Full Year Jun-23 \$000	Notes
Professional Services	6,518	6,024	(494)	6,710	6,313	(5a)
Materials	122	117	(5)	118	127	
Maintenance	17,712	15,450	(2,262)	18,082	17,078	(5b)
Bank Fees	71	49	(22)	70	50	
Insurance Brokerage	13	24	10	13	24	
Grants Paid	620	452	(168)	579	631	
Utilities	1,144	929	(215)	1,267	1,254	
Communications	187	217	30	236	236	
Other Expenses	6,087	5,447	(640)	6,075	6,087	
Vehicle Expenses	95	139	44	70	154	
Other Treasury Expenses	61	47	(14)	120	111	
Labour Recoveries for Capex projects	(1,260)	(2,631)	(1,371)	(2,270)	(2,844)	(5c)
Total Other Expenses	31,370	26,264	(5,106)	31,071	29,221	

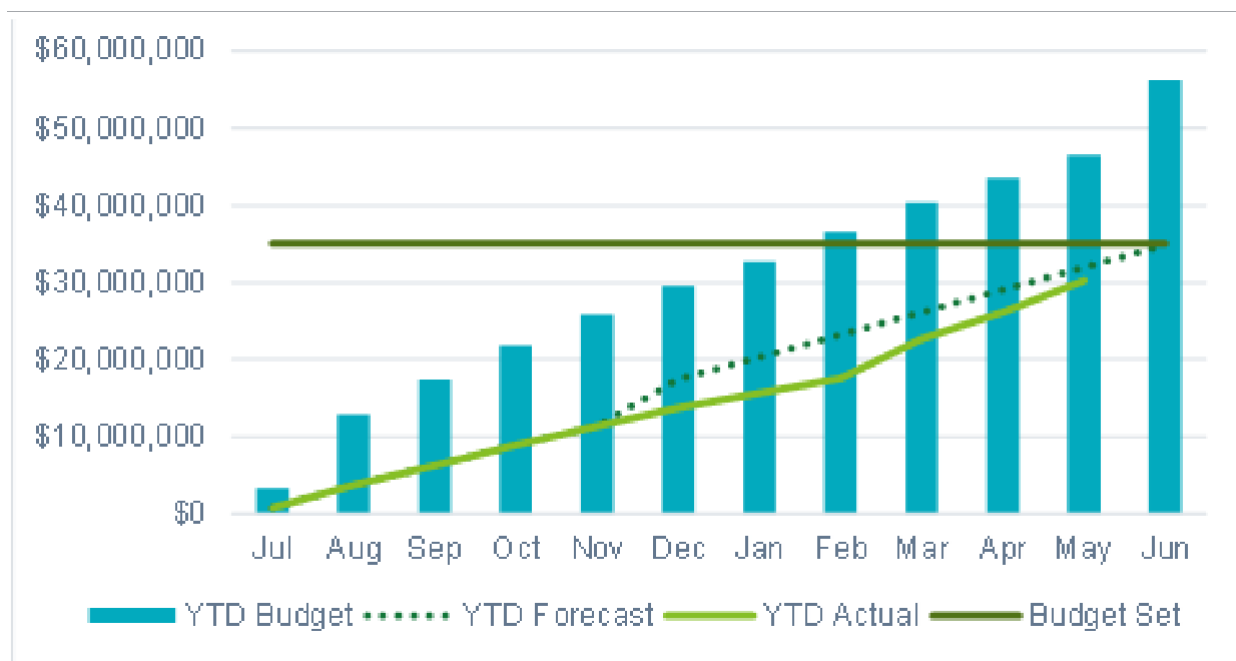
- **Note 5A Professional Services** has an **unfavourable** variance of \$494k. This is due to O2NL consultancy fees which we expect to receive funding from Waka Kotahi, Council's contribution to the Wellington Regional Growth Framework, Elections costs and LTPA audit costs not budgeted for.
- **Note 5B Maintenance Costs** **unfavourable** variance of \$2.3m. This is largely made up of land transport's emergency works, road improvements and general work (\$750k), solid waste (\$220k) on general contract work, 3 Waters (\$1m) operation and maintenance overspend with Alliance contract.
- **Note 5C Labour Recoveries** for capex projects **unfavourable** variance of \$1.3m is the result of less capital spend than budgeted. Further work is underway to ensure all time recording are reflected in the financial results by the end of June.

Cashflow Statement	Council Actual \$ 30 Jun 2022 \$000	Council Budget \$ 30 Jun 2023 \$000	Council Actual \$ 31 May 2023 \$000
Cashflow from operating activities			
<i>Cash was provided from:</i>			
Revenue from rates	43,191	47,227	41,313
Other revenue	20,785	28,597	14,122
Interest received	129	205	286
Net GST movement	166	-	-
Total cash provided	64,271	76,029	55,721
<i>Cash was disbursed to:</i>			
Suppliers, services and employees	49,873	48,240	46,881
Interest paid	2,869	3,467	4,248
Net GST movement	-	-	3,794
Total cash disbursed	52,742	51,707	54,923
Net cashflow from operating activity	11,529	24,772	798
Cashflows from investing activities			
<i>Cash was provided from:</i>			
Proceeds from asset sales	1,146	4,180	1,180
Proceeds from investments	-	-	-
Total cash provided	1,146	4,180	1,180
<i>Cash was disbursed to:</i>			
Purchases of investments	620	-	862
Purchase of assets	31,459	35,000	30,752
Total cash disbursed	32,079	35,000	31,614
Net cashflow from investing activity	(30,933)	(30,820)	(30,434)
Cashflows from financing activities			
<i>Cash was provided from:</i>			
Loans raised	78,000	18,356	62,000
Total cash provided	78,000	18,356	62,200
<i>Cash was disbursed to:</i>			
Repayment of public debt	62,000	10,000	21,200
Total cash disbursed	62,000	10,000	(21,200)
Net cashflow from financing activity	16,000	8,356	41,000
Net increase (decrease) in cash held	(3,404)	1,858	11,364
Add opening cash bought forward	9,402	2,522	5,998
Closing cash balance	5,998	4,380	17,362
Closing balance made up of cash and cash equivalents	5,998	4,380	17,362

Statement of Financial Position	Council Actual \$ 30 Jun 2022 \$000	Council Budget \$ 30 Jun 2023 \$000	Council Actual \$ 31 May 2023 \$000
Assets			
Current assets:			
Cash and cash equivalents	5,998	4,380	17,362
Debtors and other receivables	5,905	7,587	14,586
Derivative financial instruments	192	-	-
Other financial assets	386	350	386
Non-current assets held for sale	-	1,091	-
Total current assets	12,481	13,408	32,334
Non-current assets			
Plant, property and equipment:			
• Operational assets	75,679	60,992	80,696
• Infrastructural assets	649,313	660,129	671,406
• Restricted assets	96,192	75,022	96,994
Intangible assets	1,739	1,211	1,406
Forestry assets	1,110	1,301	1,066
Investment property	884	-	884
Derivative financial instruments	901	-	1,388
Other financial assets:			
• Investments CCO's & similar entities	204	220	204
• Investments in associates	52	37	52
• Other	2,392	1,777	3,254
Total non-current assets	828,466	800,689	857,350
Total assets	840,947	814,097	889,684
Liabilities			
Current liabilities:			
Payables and deferred revenue	15,983	15,948	18,142
Provisions	1,614	30	1,614
Employee benefit liabilities	1,546	1,422	1,575
Derivative financial instruments	104	702	-
Borrowings and other financial liabilities	25,000	21,000	25,000
Total current liabilities	44,247	39,102	46,331
Non-current liabilities:			
Provisions	6,379	5,542	7,097
Employee benefit liabilities	330	256	330
Borrowings and other financial liabilities	99,000	98,463	140,000
Derivative financial instruments	71	-	6
Other	-	1,279	-
Total non-current liabilities	105,780	105,540	147,433

Statement of Financial Position	Council Actual \$ 30 Jun 2022 \$000	Council Budget \$ 30 Jun 2023 \$000	Council Actual \$ 31 May 2023 \$000
Total liabilities	150,027	144,642	193,761
Net assets	690,920	669,455	695,920
Equity			
Retained earnings	253,222	267,488	243,761
Revaluation reserves	427,910	389,873	442,305
Other reserves	9,788	12,094	9,854
Total equity	690,920	669,455	695,920

Capital Spending Summary



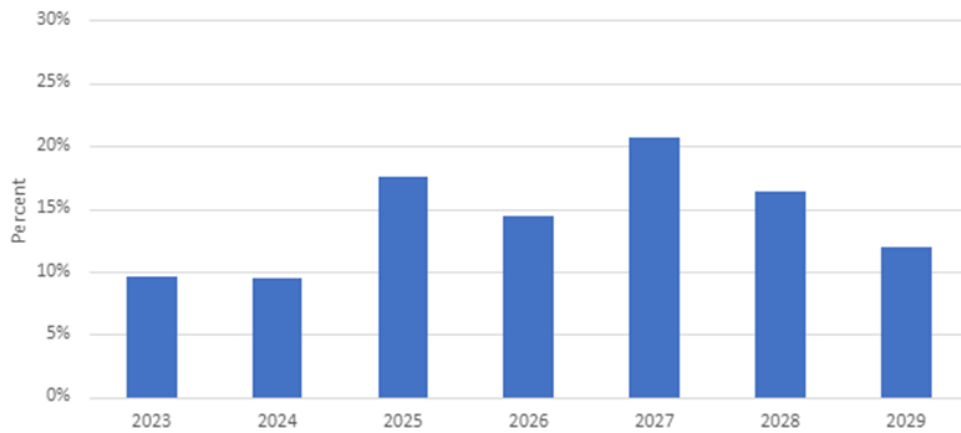
Capital Spend

Council has completed \$30.3m towards the budgeted capital programme of \$42.7m as at the end of May 2023 for 2022/23. The 2022-23 Annual Plan had a total capital programme of \$52m but \$35m budgeted to be spent.

Treasury snapshot

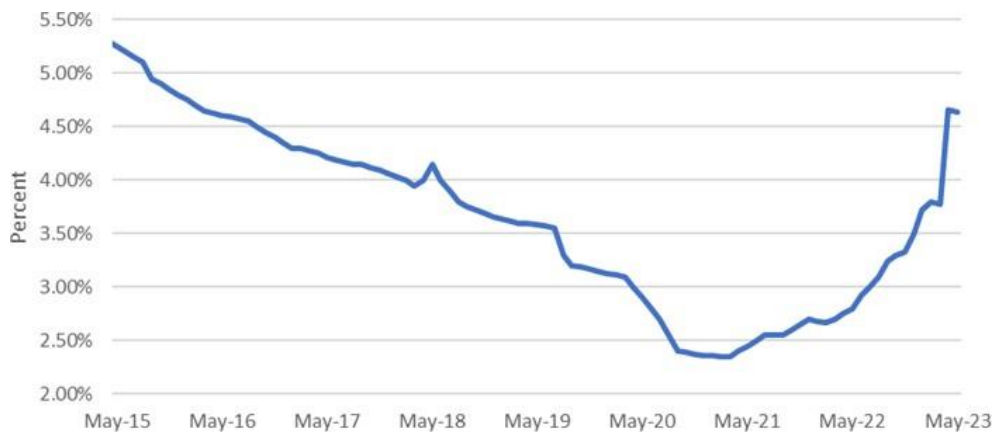
As at 31 May 2023, Council had \$159 million of current external debt, up from \$144 million at the end of February. The debt is comprised of Commercial Paper (CP), Fixed Rates Bonds (FRBs) and Floating Rates Notes (FRNs), all sourced from the Local Government Funding Agency (LGFA). In addition, Council had pre-funded \$15 million of debt with maturity due in 2024.

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



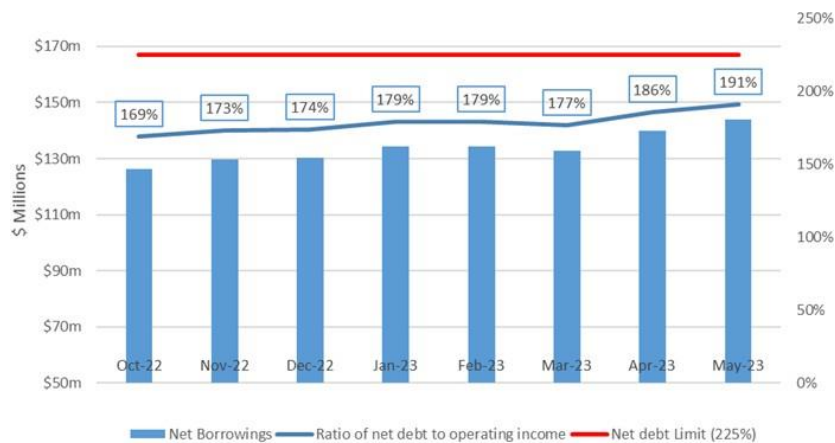
Debt maturity profile

Council's cost of funds (inclusive of the bank line fee) as at 31 May was 4.64%, up from 3.78% at the end of March. The cost of funds dating back to May 2015 is depicted in the following graph.



Cost of Funds

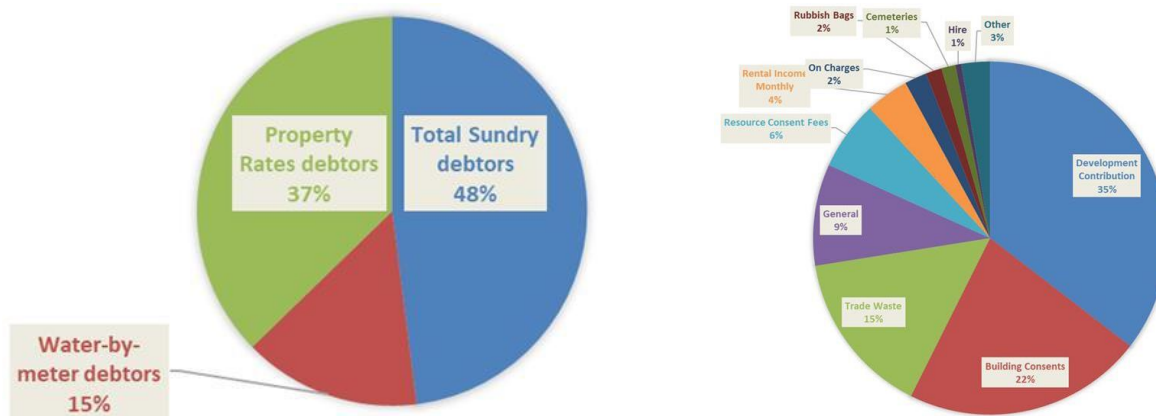
Our net debt (total borrowings less term deposits, borrower notes and cash) at 31 May 2023 was \$144 million, equating to 191% of operating income - below the limit of 225% set out in the 2021/41 Long-term plan.



Net Debt as a percentage of revenue

Total outstanding debts by debtor type

Total outstanding debts as at 31 May 2023 amounted to \$4,198,837.



Total outstanding debts by debtor type as at 31 May 2023

Total outstanding debts by sundry debtor type as at 31 May 2023

Statement of Rates Debtors

Rate Zone	Assessment Count	Assessments Matching	% Matching Criteria	Total Rates Due
Cancelled Assessment	599	2	0%	\$3,649
Foxton	1,295	50	4%	\$128,092
Foxton Beach	1,633	37	2%	\$185,199
Hokio Beach	178	16	9%	\$92,312
Levin	7,884	299	4%	\$473,185
Manakau	86	2	2%	\$1,570
No Charges	498		0%	
Non Rateable	198	1	1%	\$5,346
Ohau	155	7	5%	\$8,688
Rural Farming	2,010	87	4%	\$206,471
Rural Other	3,071	107	3%	\$212,965
Shannon	695	58	8%	\$199,947
Tokomaru	164	12	7%	\$12,903
Utilities	17		0%	
Waikawa Beach	231	5	2%	\$5,590
Waitarere Beach	1,086	23	2%	\$29,444
Total at 31 May 2023	19,800	706	4%	\$1,565,361
Total at 31 May 2022	19,417	715	4%	\$1,975,295

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

Overall the level of rates debt has reduced by 26% for the same period last year.

There is a total of 19,800 rating assessment counts as at 31 May 2023, with 706 assessments having total rates due of \$1,565,361. The Rates team continues to work closely with Council's debt collection agent to enforce prompt debt collection actions.

2x Cancelled assessments with rates due are related to historical subdivision that is in the process of being corrected. The investigation and research usually take time but we aim to clear this by the end of the financial year.

There were two Non-Rateable assessments with rates due in the last report where they are still rated for water and wastewater. One assessment is Māori Freehold Land eligible for 6 years write off as per the Local Government (Rating) Act. This will keep appearing on the report until such time that the write off can be actioned (i.e., 6 years). The other one is a childcare and education centre that has since caught up with payment.

Statement of Water-by-meter Debtors

Area	Total Outstanding	Current Outstanding	31 - 60 days Outstanding	61 - 90 days Outstanding	Over 90 days Outstanding
Levin	\$ 231,912	\$ 12,825	\$ 705	\$ 32,629	\$ 185,753
Whirokino	\$ 228,844	\$ 56,924	\$ -	\$ -	\$ 171,921
Foxton Beach	\$ 73,414	\$ 19,085	\$ 13,281	\$ 612	\$ 40,436
Foxton	\$ 42,671	\$ -	\$ -	\$ 6,390	\$ 36,281
Shannon	\$ 33,746	\$ 75	\$ 11,961	\$ -	\$ 21,710
Ohau	\$ 5,374	\$ -	\$ -	\$ 1,518	\$ 3,856
Tokomaru	\$ 2,800	\$ -	\$ 1,373	\$ -	\$ 1,428
Total at 31 May 2023	\$ 618,761	\$ 88,909	\$ 27,319	\$ 41,149	\$ 461,384
Total at 30 April 2023	\$ 605,011	\$ 76,436	\$ 52,587	\$ 40,568	\$ 435,419

The total outstanding water-by-meter rates over 90 days as at 31 May 2023 is \$461,384, a slight increase of 6% from last month. Review for debt older than 6 years old are completed and will be reported in June report. Officers are also actively working with Council contractor (Downer) to ensure data integrity in meter reading and meter allocation.

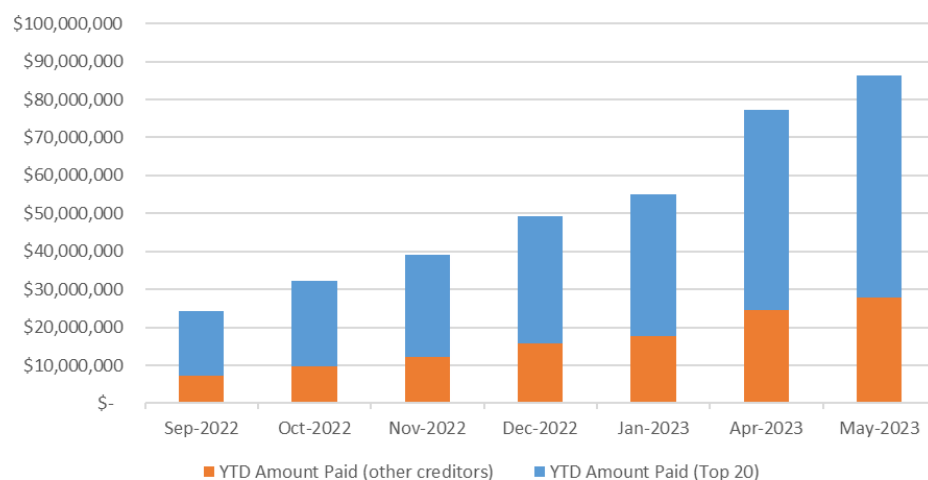
Statement of Sundry Debtors

Category	Total Outstanding	Current Outstanding	31 - 60 days Outstanding	61 - 90 days Outstanding	Over 90 days Outstanding
Current debtors					
Aquatic Centre	\$ 288	0	0	0	\$ 288
Building - Exempt Work	\$ 938	0	0	0	\$ 938
Building Consents	\$ 441,557	268,888	18,582	24,995	\$ 129,092
Building Fee - BWOFF	\$ 5,040	3,245	160	395	\$ 1,240
Cemeteries	\$ 25,730	21,535	288	1,346	\$ 2,561
Dogs - Debt Collection	\$ 323	0	0	0	\$ 323
Dogs Arrange to pay	\$ 192	0	10	10	\$ 172
Dogs Pre Payments	\$ 118	40	58	0	\$ 20
General	\$ 187,367	12,831	57,850	210	\$ 116,476
Health Accreditation Renewals	\$ 7,940	2,670	770	1,003	\$ 3,498
Hire	\$ 10,889	3,943	865	0	\$ 6,081
On Charges	\$ 40,873	2,243	7,835	419	\$ 30,377
Resource Consent Fees	\$ 127,870	36,228	14,690	3,435	\$ 73,517
Rubbish Bags	\$ 29,640	18,240	8,360	1,140	\$ 1,900
Staff Account	\$ 7,583	2,072	2,277	0	\$ 3,234
Swimming Pools	\$ 3,875	0	1,395	930	\$ 1,550
Te Awahou	\$ 2,411	1,051	170	0	\$ 1,190
Te Takere	\$ 9,578	6,875	726	87	\$ 1,890
Trade Waste	\$ 304,423	215	302,304	0	\$ 1,904
Water Septage - Septic Tank	\$ 8,172	8,155	0	0	\$ 18
Total current debtors	\$ 1,214,807	388,230	416,339	33,969	\$ 376,269
Non current debtors					
Dev Cont New Policy	\$ 714,452	193,218	2,145	0	\$ 519,089
Develop Cont Old Policy	\$ 6,055	0	0	0	\$ 6,055
Rental Income Monthly	\$ 79,401	6,202	18,365	0	\$ 54,834
Total non-current debtors	\$ 799,908	199,420	20,510	0	\$ 579,978
Total as at 31 May 2023	\$ 2,014,715	\$ 587,650	\$ 436,849	\$ 33,969	\$ 956,248
Total as at 30 Apr 2023	\$ 2,202,576	\$ 1,118,615	\$ 74,704	\$ 170,550	\$ 838,707

The total outstanding sundry debtors' balance over 90 days as at 31 May 2023 is \$956,248, an increase compared to last month mainly due to development contributions and \$107k due from Waka Kotahi for O2NL Consultancy Services - August-September 2022. Bad debt review and doubtful debt provision exercise for the end of year has started and will be reported in the June report.

Total payments to our Creditors

Total payment (including GST) made to Council's creditors totalled \$85.6m for the period 1 July 2022 to 31 May 2023.



Creditors payment (GST inclusive) 2022-23

Council's top 20 creditors as at 28 February 2023 are:



He Pūrongo Tūraru

Risk Report



Risk Report

As risk management continues to mature within our organisation, the more focused and integrated the framework becomes in supporting and enhancing the delivery of the Council's Long-Term Plan (LTP), our five Community Outcomes and our top ten priorities. With the Council's vision to enhance its risk capability and maturity across its different business groups, Organisational Performance is excited with what has been achieved over the last twelve weeks in the risk management environment.

Deliberate and inclusive in our approach, we have seen a significant shift in engagement from staff in understanding of risk and using the framework.

The report below provides an insight to the journey we are taking as an organisation and is in addition to the risk management submission presented to the Risk and Assurance Committee quarterly meeting held on 7 June 2023, where we took a deep dive into our organisational and operational risk.

Leadership

As an essential part of our risk management architecture, we have prioritised ensuring The Risk Management Framework, The Risk Management Strategy, and Workplan were upgraded to include feedback from the Executive Leadership Team, the Risk and Assurance Committee and Council. Refined, these documents have been presented to the RAC (Risk and Assurance Committee) for endorsement on 7 June 2023 and will be presented to Council on 19 July for adoption.

Crucial to the growth and success of risk management within HDC is that the tone of our intentions is set by our leaders. The Executive Leadership Team have been pivotal in realising our gains to date as they, with RAC and Council, champion risk management from the front. Key achievements during the reporting period include, however are not limited to:

- Providing a fortnightly agenda item at the ELT meeting that has provided a platform to discuss key risks, identify opportunities and share concerns in real-time. This also provides an opportunity to update on our risk management journey.
- Endorsing and supporting the establishment of our new Risk Champion Group (RCG). With its inaugural meeting on the 23 May 2023 the RCG is a niche team of local government specialists and opportunist leadership professionals. Collectively we are focused on enabling strategic capability and management functionality, across the functions of, enterprise risk and opportunity management. We use globally established and accepted risk management principles, to provide our organisation with a better understanding of their risk exposure, and how to effectively manage and mitigate those risks. The RCG is made up of influential leaders from each group, including cultural, information services, financial and procurement experts.
- Establishing a working group that focuses on risks and opportunities associated with critical assets, Infrastructure and the Alliance. Over the last twelve weeks this group has met on 3 occasions as we streamline the Infrastructure Risk Register and work through treatments for high priority risks.
- As we work through our approach and planning for the LTP Proper 2024 -2044, a greater emphasis has been placed on ensuring risks associated with the Plan and its outputs are well articulated and understood, work has begun on contributing to the workstream.
- Identifying, assessing, preparing and supporting the organisation's Risk Management Report to Risk and Assurance Committee meeting held on 7 June 2023.

- Our Risk Appetite Framework continues to be a key priority as it remains essential to understanding the amount of risk Council is willing to accept in pursuit of its goals. For this reason, we have completely changed tact as we look to engage a Risk Appetite Framework that is specifically aligned to our five Community Outcomes and indicates Councils risk appetite towards the key priorities and focus areas as specified on Councils Plan on a Page. In May we released a 15 question survey to the Executive and the Elected Members looking at individual thinking on preferences towards certain statements. This will be supported by a final workshop in August 2023 that identifies where we currently sit on performance and where the Council's appetite informs what we would like the organisation to achieve.

Engagement & Development

1. The last twelve weeks have been promising as we have engaged and presented the EM & Staff Risk Management Induction to over 100 staff. Complementing the induction is our newly developed Risk Statement Writing Workshop, where 2 workshops have supported twenty two managers with an insight in to improved risk reporting as part of the Organisation Performance Report.
2. A new comprehensive Risk Management Portal has been developed in SharePoint. This portal includes a one source of truth on all things risk including Risk Governance & Maturity Page, HDC Risk Appetite Framework Centre, Risk Appetite and Assessment Centre, HDCs Risk Champion Group Page, Risk Management Training Centre, Insurance Renewal Framework Page, and Internal Audit Framework.
3. Risk Management Report and Assessment specific to the Land Transport Activity Plan has been developed in June in supporting Infrastructures submission.
4. The HDC Natural Hazard Risk Assessment has been developed in supporting the Annual Insurance Renewal Submission for 2023.
5. The actions below are some of the identified priorities in the Workplan objectives we have set to achieve over the next 3 years (2023-25). The last twelve weeks have included the following progress:

HDC Risk Management Work Plan

Strategy Element	2023	2023-24	2025*
RISK MATURITY	Audit Risk Maturity Assessment - February & August. On track	Enhance Risk Maturity.	Audit Risk Maturity. Late 2024-2025. Independent assessment of Enterprise Risk Maturity.
RISK APPETITE	Assess Risk Appetite in defining new boundaries In Progress	Continue to review Risk Appetite. Align Risk Appetite to Community Outcomes as defined in the LTP.	Review Risk Appetite Statement.
RISK FRAMEWORK	Develop & Adopt Risk Management Framework*.	(Incorporate policy in framework).	Review Risk Management Framework.
RISK FRAMEWORK	Develop and adopt Risk Strategy & Work Plan 2023-2024. *Framework developed as governing document that includes HDC Risk Policy	Develop/refresh and adopt Risk Appetite.	Review Progress of Risk Strategy and Plan.
RISK GOVERNANCE	Executive Leadership Team (ELT). Agenda Item	Monthly Agenda item on ELT Meeting. Includes deep dive into top risks and identifying new risks	Monthly Agenda item on ELT Meeting.

Strategy Element	2023	2023-24	2025*
RISK GOVERNANCE	Risk and Assurance Committee.	Quarterly Risk and Assurance Committee.	Quarterly Risk and Assurance Committee.
RISK GOVERNANCE	Organisation Performance Report (OPR).	Include high-level status overview of Risk management within HDC OPR. Includes risk review of each individual group reports.	On going
RISK FRAMEWORK / RISK COMMUNICATION	Review and adopt Risk Matrix and Assessment Framework. In Progress	Develop and implement Project Management Risk Framework.	Review Project Management Risk reporting.
RISK FRAMEWORK / RISK COMMUNICATION	Reignite PROMAPP Risk Register. Work closely with GMs in defining top risks and treatment. In Progress	Refine Top Risk Register. Review and update Operational/Departmental Risk Registers. Develop Risk Reporting template through Power BI	Ongoing
RISK COMMUNICATION	Review and implement reporting templates for Council meetings.	Review and implement reporting templates. Report against Risk Appetite.	Ongoing
RISK FRAMEWORK / RISK COMMUNICATION		Implement deep dives of top strategic risks. Develop Risk Assurance programme.	Implement Risk Assurance programme. Focus on controls and mitigations.
RISK AWARENESS AND TRAINING	Develop training and induction programme for staff and elected members. On Track	Roll out training to managers who produce OPR.	Ongoing
RISK AWARENESS AND TRAINING	Develop Risk Report & Statement Writing training and induction programme for staff On Track.	Roll out elected member and staff training programme Phase 1.	Elected member & staff training programme Phase 2
RISK AWARENESS AND TRAINING	Develop internal resources including Risk Management SharePoint Portal Completed	Roll out internal resources for staff.	Continue to update internal resources including-use of digital and e-learning.
RISK GOVERNANCE	Review Insurance Coverage. Develop Insurance Review document that looks at opportunities to improve accuracies of coverage. In Progress	Includes enhancing Asset Register to provide accurate coverage. Reassess AON review document and recommendations. Meet with AON in July 2023 to determine new coverage expectations.	Develop and Implement Insurance strategy that provides direction and business rules for annual Insurance renewals
RISK GOVERNANCE	Review Emergency Management Response and Business Continuous Planning effectiveness within the organisation & Community. To be started	Improved understanding of key operational roles and responsibilities within newly formed leadership teams and elected members. Greater scenario and emergency response planning and training.	

Strategy Element	2023	2023-24	2025*
RISK GOVERNANCE	Ongoing review and focus on Procurement Framework ensuring continued improvement programme for accountabilities and processes. On Track	Ongoing enhancement of procurement accountabilities and processes.	

Risk Summary

The HDC risk register has 81 high profile logged risks as of 28 June 2023, this is an increase of 13 risks from the last OPR report. This increase is a normal part of an organisations risk journey as our risk maturity improves through ongoing risk management engagement and development as specified above. To enhance our Risk Reporting and assessment we have separated our risk reporting into Operational Risks and Organisational Risks as per the definitions below.

- **Organisational Risks** are **the pure risks that can impact HDC strategically** (i.e., exposures to risks that impact the whole organisation, natural hazards, and perils, pandemics, GEO Economics, Central Govt Reforms), of which collectively create uncertainty as to the financial or wellbeing outcomes.
- **Operational Risks** are the risk of losses caused by flawed or failed processes, policies, systems or events that disrupt business operations. They are heavily dependent on the human factor: mistakes or failures due to actions or decisions made by a company's employees.

The Heat Map below illustrates the effectiveness of work(s) undertaken to mitigate our Inherent Risk rating with lower Residual risk outcomes. Of the 81 risks logged 8 of them are rated **Significant** and 20 are rated **Moderate** in residual risk zone. Through the ongoing effective assessment and treatment 53 identified risks are assessed as **Low** residual risk zone.

Statement of Service Performance (SSP's)

Statement of Service Performance (SSP's)



Statement of Service Performance (SSP's)

Property – Statement of Service Performance

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

Community Facilities and Services – Statement of Service Performance

Ref	Service	How Performance is measured	Target	On Track/Not on Track
CF8	Safe aquatic facilities are operating in the District	Compliance with relevant standards including Pool Safe Accreditation	Achieve	<p>On Track</p> <p>As at 31 May 2023</p> <p>Both Foxton and Levin pools have received PoolSafe accreditation during February 2022. This is valid until April 2023 when the next PoolSafe assessment is completed. Note, Foxton Pool is closed for redevelopment and will be assessed when it reopens.</p>
CF9	Aquatics centres meet customer needs	Percent of customers satisfied, based on the Annual Customer Satisfaction Survey	≥ 90%	<p>Unable to report</p> <p>Survey results will be available by August 2023.</p>
CF10	A high quality Swim School operates at the Levin and Foxton Aquatic Centres	Number of participants in Learn to Swim classes	≥ 400 per term	<p>On Track</p> <p>As at 31 May 2023</p> <ul style="list-style-type: none"> • Term Three = 500 • Term Four = 503 • Term One (2023) = 504 • Term Two (2023) = 522
CF11	Local clubs are supported to deliver their own events	Number of events per year held by clubs	≥ 5 per year	<p>On Track</p> <p>As at 31 May 2023</p> <ul style="list-style-type: none"> • Waiopahu College Swimming Sports • Shannon Rugby Club Junior Rugby prize giving • Athletic Junior Rugby u10s prize giving • College Old Boys Junior Rugby prize giving • Swim Meet – Levin Swim Club • Swim Meet – Special Olympics • Mandy's Swimming end of term party • Waiopahu College – Swim meet

Ref	Service	How Performance is measured	Target	On Track/Not on Track												
CF12	Growing existing events and developing new ones for the following areas; children, general public, and retirees	Number of events per year for: <ul style="list-style-type: none"> Children General public Retirees 	V ≥ 3 ≥ 3 ≥ 3	<p>On Track As at 31 May 2023</p> <p>The following events have taken place and been delivered by HDC at aquatic facilities this year.</p> <table border="1"> <thead> <tr> <th>Children</th> <th>General public</th> <th>Retirees</th> </tr> </thead> <tbody> <tr> <td>6</td> <td>4</td> <td>3</td> </tr> </tbody> </table> <ul style="list-style-type: none"> Foxton Family Fun Day Mid-winter Pool Party Swim the Takutai Foxton Season Opening \$1 Fitness Promotion Week Aquathon Bring a friend End of Holiday pool Party 6 Week Challenge Childrens Day Pool Party Neighbours Day Pool Party 	Children	General public	Retirees	6	4	3						
Children	General public	Retirees														
6	4	3														
CF13		Communities with library and community facilities providing an integrated and District wide service	Levin, Foxton, and Shannon	<p>On Track As at 31 May 2023</p> <p>Library Services are delivered in Levin, Shannon and Foxton.</p>												
CF14	Council provides community facilities for residents, ratepayers, and visitors to access Community services including library services	Number of visitors to our Community Hubs and Libraries. <ul style="list-style-type: none"> Te Takeretanga o Kura-hau-pō Te Awahou Nieuwe Stroom Shannon Library 	≥ 550,000 ≥ 375,000 ≥ 150,000 ≥ 25,000	<p>Not on Track As at 31 May 2023</p> <table border="1"> <thead> <tr> <th></th> <th>May 2023</th> <th>Year to Date</th> </tr> </thead> <tbody> <tr> <td>Te Takeretanga o Kura-hau-pō</td> <td>31,424</td> <td>318,166</td> </tr> <tr> <td>Te Awahou Nieuwe Stroom</td> <td>9,907</td> <td>93,887</td> </tr> <tr> <td>Shannon Library</td> <td>1,310</td> <td>12,108</td> </tr> </tbody> </table>		May 2023	Year to Date	Te Takeretanga o Kura-hau-pō	31,424	318,166	Te Awahou Nieuwe Stroom	9,907	93,887	Shannon Library	1,310	12,108
	May 2023	Year to Date														
Te Takeretanga o Kura-hau-pō	31,424	318,166														
Te Awahou Nieuwe Stroom	9,907	93,887														
Shannon Library	1,310	12,108														
CF15	Libraries and community facilities meet the public's needs	Percent of residents and non-residents satisfied with library and Community services based on the Annual Customer Satisfaction Survey.	> 90%	<p>Unable to Report As at 31 May 2023</p> <p>Survey results will be available by August 2023.</p>												
CF16	Community facilities are available for public use	Number of booking counts for community facilities. <ul style="list-style-type: none"> Te Takeretanga o Kura-hau-pō Te Awahou Nieuwe Stroom 	≥ 1,400 70% 30%	<p>On Track As at 31 May 2023</p> <table border="1"> <thead> <tr> <th></th> <th>May2023</th> <th>Year to Date</th> </tr> </thead> <tbody> <tr> <td>Booking Counts</td> <td>174</td> <td>1552</td> </tr> <tr> <td>Te Takeretanga o Kura-hau-pō</td> <td>80%</td> <td>78%</td> </tr> <tr> <td>Te Awahou Nieuwe Stroom</td> <td>20%</td> <td>22%</td> </tr> </tbody> </table>		May2023	Year to Date	Booking Counts	174	1552	Te Takeretanga o Kura-hau-pō	80%	78%	Te Awahou Nieuwe Stroom	20%	22%
	May2023	Year to Date														
Booking Counts	174	1552														
Te Takeretanga o Kura-hau-pō	80%	78%														
Te Awahou Nieuwe Stroom	20%	22%														

Ref	Service	How Performance is measured	Target	On Track/Not on Track																				
CF17		Number of items loaned from the libraries across the District, including books, magazines etc	≥ 270,000	<p>Not on Track</p> <p>As at 31 May 2023</p> <p>Broken down as follows:</p> <table border="1"> <thead> <tr> <th>Library</th> <th>Issues</th> </tr> </thead> <tbody> <tr> <td>Levin</td> <td>158,142</td> </tr> <tr> <td>Foxtton</td> <td>19,076</td> </tr> <tr> <td>Shannon</td> <td>5,571</td> </tr> <tr> <td>Digital</td> <td>20,676</td> </tr> <tr> <td>Total</td> <td>203,465</td> </tr> </tbody> </table>	Library	Issues	Levin	158,142	Foxtton	19,076	Shannon	5,571	Digital	20,676	Total	203,465								
Library	Issues																							
Levin	158,142																							
Foxtton	19,076																							
Shannon	5,571																							
Digital	20,676																							
Total	203,465																							
	Customers have access to a range of current information in both print and digital format																							
CF18		Collections are refreshed and meet the literacy and information needs of the community in accordance with the NZ Public Library Standards.	\$7 per capita spent on library resources	<p>On Track</p> <p>As at 31 May 2023</p>																				
CF19		Percent of increase in use of websites and online engagement.	+> 1%	<p>On Track</p> <p>As at 31 May 2023</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>69,118</td> <td>63,737</td> <td>8%</td> </tr> <tr> <td>Sessions</td> <td>95,583*</td> <td>88,287</td> <td>8%</td> </tr> </tbody> </table> <p>Note: These numbers include statistics for Te Takeretanga o Kura-hau-pō website, OPAC, and Kete Horowhenua.</p>		2022/23 YTD	2021/22 YTD	% change	Unique users	69,118	63,737	8%	Sessions	95,583*	88,287	8%								
	2022/23 YTD	2021/22 YTD	% change																					
Unique users	69,118	63,737	8%																					
Sessions	95,583*	88,287	8%																					
CF20	Customers have access to programmes and initiatives that enhance the wellbeing of the District	Number of programmes delivered:	500	<p>On Track</p> <p>As at 31 May 2023</p> <p>The programmes that have been delivered are broken down as follows:</p> <table border="1"> <thead> <tr> <th></th> <th>Number May 2023</th> <th>% May 2022</th> <th>Number YTD</th> <th>% YTD</th> </tr> </thead> <tbody> <tr> <td>Levin</td> <td>68</td> <td>83%</td> <td>693</td> <td>71%</td> </tr> <tr> <td>Foxtton</td> <td>2</td> <td>3%</td> <td>146</td> <td>15%</td> </tr> <tr> <td>Shannon</td> <td>12</td> <td>14%</td> <td>142</td> <td>14%</td> </tr> </tbody> </table>		Number May 2023	% May 2022	Number YTD	% YTD	Levin	68	83%	693	71%	Foxtton	2	3%	146	15%	Shannon	12	14%	142	14%
	Number May 2023	% May 2022	Number YTD	% YTD																				
Levin	68	83%	693	71%																				
Foxtton	2	3%	146	15%																				
Shannon	12	14%	142	14%																				
		<ul style="list-style-type: none"> Levin ≥ 50% Foxtton ≥ 30% Shannon ≥ 20% 																						

Representation and Community Leadership - Statement of Service Performance

Ref	Service	How Performance is measured	Target	On Track/Not on Track
RCL1	Council provides open, accessible information and processes to local government and the Community	Number of successful challenges to Council's decision-making processes	< 2	On Track As at 31 May 2023 There have been no successful challenges to Council's decision-making processes
RCL2	Aquatics centres meet customer needs	Official Information requests are processed in accordance with the LGOIMA	100% compliance rate	Not on Track As at 31 May 2023 <ul style="list-style-type: none"> • 188 LGOIMA requests had been received • 10 remain open on time • 105 were processed on time • 1 were withdrawn • 1 was sent late • 1 were transferred
RCL3	Council supports residents and ratepayers to have their views heard and considered in Council decision-making.	Percent of residential and non-residential ratepayers who are satisfied with the way Council involves the public in its decision making, based on the Annual Customer Satisfaction Survey	> 50%	Unable to report As at 31 May 2023 Survey results will be available by August 2023.
RCL4		Council will pre-engage on all significant decisions as outlined in the Significance of Engagement Strategy found on Council's website	Achieve	On Track As at 31 May 2023
RCL5	Council's planning documents meet statutory requirements and have unqualified audit opinions	The LTP is completed within the statutory timeframe, including a Financial and Infrastructure Strategies which meets the requirements of the Local Government Act	Adopted before 30 June (every 3 years)	On Track As at 31 May 2023 (LTP Amendment was adopted on 28 June 2023)
RCL6		The Annual Plan will be adopted before 30 June annually.	Achieve	On Track As at 31 May 2023 (Annual Plan 2023/24 was adopted on 28 June 2023)

Ref	Service	How Performance is measured	Target	On Track/Not on Track
RCL7		The Annual Report will include an unqualified audit opinion.	Achieve	<p>Unable to Report</p> <p>As at 31 May 2023</p> <p>This is not able to be established until the report has been reviewed by an auditor</p>
RCL8	The District Plan provides for a balanced regulatory framework that protects important community and environmental values	Council will process non-complying consents in a robust way. When the percentage of non-complying consents approved exceed 5% we will undertake an investigation of the District Plan rules that have triggered the non-complying consents	< 5%	<p>On Track</p> <p>As at 31 May 2023</p> <p>Six (6) non-complying resource consent has been approved, which represents approximately three percent (3%) of applications approved</p>

Regulatory Services – Statement of Service Performance

Ref	Service	How Performance is measured	Target	On Track/Not on Track
RS1	Processing of applications under the Resource Management Act (RMA) 1991.	Applications under the RMA will be processed within statutory timeframes	95%	<p>Not On Track</p> <p>As at 31 May 2023</p> <p>239 consents have been approved for Land Use, Subdivision, Boundary Activities and “other”, approximately 50% of consents were approved within statutory timeframes.</p> <p>This has been due to high volume of applications received and the increasing complexity of applications, recruiting staff in this discipline has and continues to prove difficult. More contractors are coming available to process applications. Internal capacity and performance review will seek to improve performance in this space</p>
RS2	Carry out Building Consent Authority functions including enforcement of legislation relating to construction of buildings and structures	Percentage of building consent applications that are processed with in statutory timeframes	98%	<p>Not on Track</p> <p>As at 31 May 2023</p> <p>491 building consents were granted YTD, 68% within statutory timeframes.</p> <p>One hundred and fifty-six (156) consents have been processed outside the statutory timeframe YTD. This was due to the high number of consents in progress and the number of staff who have been off periodically with Covid and on other leave over the last few months. It is anticipated that the level of statutory compliance will improve throughout the year</p>
RS3		Council will maintain its accredited status as a Building Consent Authority	Achieve	<p>On Track</p> <p>As at 31 May 2023</p> <p>The bi-annual IANZ accreditation re-assessment took place from 17-20 April 2023. The BCA received 7 general non-compliances (GNCs), which are required to resolved by 4 August 2023. Once the GNCs are resolved, ongoing accreditation will be re-confirmed</p>
RS4	Food safety – Food businesses are monitored to ensure compliance with legislation	Food businesses operating under the Food Act 2014 are verified at the frequency determined by the Food Regulations 2015	Achieve	<p>On Track</p> <p>As at 31 May 2023</p> <p>111 Food businesses operating a MPI template food control plan have been verified YTD and in accordance with the timeframes specified in the Food Regulations</p>

Ref	Service	How Performance is measured	Target	On Track/Not on Track
RS5	Monitoring of licensed premises to ensure compliance with relevant* legislation	Premises are inspected annually to check for compliance with their licence conditions	Achieve	On Track As at 31 May 2023 68 licensed premises holding an operative licences exist. Final licensed premises checks have been arranged for June 2023 to complete this performance measure
RS6	All parking restricted areas in Levin will be enforced under the provisions of Council's Bylaw and the Land Transport Regulations	Parking infringement explanations are responded to within 5 business days of receipt	Achieve	Not on Track As at 31 May 2023 522 parking infringement explanations were received and responded to.97.3% were responded to within 5 business days
RS7	Carry out territorial authority functions including enforcement of legislation	All reported cases of illegal building work will be responded to within five working days	Achieve	On Track As at 31 May 2023 Compliance officers received 3 reports of illegal building work during the month; 100% were responded to within 5 working days
RS8		Percentage of private swimming pools on register inspected annually for compliance	> 33%	On Track As at 31 May 2023 327 pools are on the register. 172 inspections have been completed YTD
RS9	Carry out territorial authority functions including enforcement of legislation	100% of BWOFs are renewed or Notices to Fix are issued	Achieve	On Track As at 31 May 2023 327 BWOFs are on the register and compliant. No 'notice to fix' issued YTD
RS10	Monitoring of District Plan requirements, resource consent compliance and complaints	All known and reported instances of non-compliances with the District Plan and any resource consents will be responded to within five working days	Achieve	Not On Track As at 31 May 2023 97 reported complaints regarding non-compliance with the District Plan YTD
RS11		All resource consents that are required to be monitored for the year are monitored for compliance with conditions	Achieve	On Track As at 31 May 2023 Consents are requiring monitoring based on a complaints basis

Ref	Service	How Performance is measured	Target	On Track/Not on Track												
RS12	Reported instances of non-compliances and dog nuisances will be responded to	Percent of reported instances of non-compliances and dog nuisances will be responded to	100%	<p>On Track</p> <p>As at 31 May 2023</p> <p>1120 complaints have been received YTD; 100% were responded to</p>												
RS13		An after-hours emergency response will be continuously provided	Achieve	<p>On Track</p> <p>As at 31 May 2023</p> <p>The service is provided by staff on a weekly roster or via availability for consult via phone as necessary</p>												
RS14	Registration and classification of all known dogs within the District	Percent of known dogs that will be registered or accounted for annually by 31 October	100%	<p>On Track</p> <p>As at 31 May 2023</p> <p>130 dog owners have been infringed for failing to register their dog as at by 31 October. All known dogs in the district are accounted for either by registration, registration notice or infringement</p>												
RS15	Noise complaints response service will be provided	Noise complaints services are provided all year round and 90% of complaints will be responded to within 60 minutes	Achieve	<p>On Track</p> <p>As at 31 May 2023</p> <p>1395 complaints have been received; 92% were responded to within 60 minutes</p>												
RS16	Public safety bylaws and other legislation will be enforced	Percent of reported non-compliances and complaints that are responded to within five working days	100%	<p>Not on Track</p> <p>As at 31 May 2023</p> <p>131 complaints received have been responded to, however not all were achieved within five working days.</p> <p>The complaints responded to comprise of:</p> <table border="1" style="width: 100%; margin-top: 10px;"> <thead> <tr> <th></th> <th style="text-align: right;">Year to Date</th> </tr> </thead> <tbody> <tr> <td>Smoke</td> <td style="text-align: right;">30</td> </tr> <tr> <td>Health Act</td> <td style="text-align: right;">29</td> </tr> <tr> <td>Local Government Act</td> <td style="text-align: right;">51</td> </tr> <tr> <td>Council Bylaws</td> <td style="text-align: right;">21</td> </tr> <tr> <td>Total</td> <td style="text-align: right;">131</td> </tr> </tbody> </table>		Year to Date	Smoke	30	Health Act	29	Local Government Act	51	Council Bylaws	21	Total	131
	Year to Date															
Smoke	30															
Health Act	29															
Local Government Act	51															
Council Bylaws	21															
Total	131															

Community Support – Statement of Service Performance

Ref	Service	How Performance is measured	Target	On Track/Not on Track
CS1	Community awareness is promoted and encouraged	12 media messages promoting preparedness for an emergency will be made to residents and ratepayers annually	Achieved	On Track As at 31 May 2023
CS2	Council maintains a functional EOC and trained staff	Civil defence and emergency management assessment of readiness and capability	Council's EOC (and alternates) are fully functional and meet the requirements of the CDEM Act 2002	On Track As at 31 May 2023 Appropriate levels of Council Staff have been trained to the CDEM Integrated Training Framework (ITF) Standards with Incident Management Team (IMT) members trained to the minimum intermediate level but with an expectation that they will go on and achieve the relevant functional training qualification. A number of IMT personnel have completed the higher level of training to the functional level within this reporting year. Further training and exercising is planned throughout the 2022/2023 year to continue to increase capability and understanding of all the facets of emergency management across the local, regional and national hazard-scape within the organisation
CS3	Council provides effective leadership in advocating, coordinating and facilitating on behalf of community needs	Number of Community Wellbeing Committee meetings per year	≥ 4	Not on Track As at 31 May 2023 Two (2) Community Wellbeing Committee meeting held. One Community Wellbeing meeting was cancelled, and meetings were put on hold, during the change of Council and confirmation of new (Elected member) Chairperson
CS4	Young people in the Horowhenua live in a safe and supportive environment, which empowers them to make positive life choices	Number of Youth Empowerment Project meetings per year	≥ 8	Not on Track As at 31 May 2023 Six (6) yEP meetings held. Meetings put on hold late 2022 due to a Staff Vacancy. The Youth Empowerment project is now very much back on track.

Ref	Service	How Performance is measured	Target	On Track/Not on Track
CS5		Number of programmes or projects implemented by Youth Empowerment Project	≥ 4	Not on Track As at 31 May 2023 Two (2) programme/project implemented by yEP. Parliament Trip Cancelled (Due to Protesters)
CS6		Number of Youth Services Network meetings per year	≥ 6	On Track As at 31 May 2023 Six (6) Youth Services Network meetings held
CS7	Horowhenua residents are empowered to make choices enabling them to live a satisfying and healthy lifestyle	Number of Older Person's Network meetings per year	≥ 6	On-Track As at 31 May 2023 Seven (7) Older Persons' Network meetings held
CS8		Number of Puāwai magazine publications annually	Achieved	On Track As at 31 May 2023 Four (4) Puāwai magazine has been published
CS9	Horowhenua is a vibrant, creative and friendly community with an abundance of art, rich cultures and a strong sense of heritage	Number of Creative Communities funding rounds per year	≥ 2	Not on Track As at 31 May 2023 One (1) Creative Communities funding round. Second opening round was on track but distribution meeting was delayed. (Completed 22 June 2023)
CS10	Horowhenua is New Zealand's foremost District in taking joint responsibility for the success of our community through education	Number of Education Horowhenua meetings per year	≥ 4	On Track As at 31 May 2023 Four (4) Education Horowhenua meetings held

Ref	Service	How Performance is measured	Target	On Track/Not on Track																																				
CS11	Horowhenua is fully accessible to all people	Number of Access and Inclusion Leadership forums per year	≥ 4	<p>On Track As at 31 May 2023 Five (5) Access and Inclusion Leadership forum held</p>																																				
CS12	Council promotes community group empowerment and provides opportunities for community driven initiatives and projects, and to grow and develop	Number of Community Capacity and Capability Building Programme workshops or trainings offered	≥ 10	<p>On Track As at 31 May 2023 Sixteen (16) Community Capacity and Capability Building workshops/trainings held</p> <table border="1"> <thead> <tr> <th>Workshops</th> <th>Number Attended</th> </tr> </thead> <tbody> <tr><td>Psychological First Aid</td><td>12</td></tr> <tr><td>Funders Expo - Levin</td><td>26</td></tr> <tr><td>Funders Expo - Foxton</td><td>16</td></tr> <tr><td>Poutu Marae Governance 101</td><td>10</td></tr> <tr><td>Youth Mental Health "Real Talk"</td><td>160</td></tr> <tr><td>Mental Health First Aid</td><td>9</td></tr> <tr><td>Food Handling Cert</td><td>12</td></tr> <tr><td>How to Develop a Volunteer Culture</td><td>5</td></tr> <tr><td>Food Handling Cert</td><td>12</td></tr> <tr><td>Red Cross - Hinemoa House – Essential First Aid</td><td>15</td></tr> <tr><td>Red Cross - Shannon Kaiako – Comprehensive First Aid</td><td>17</td></tr> <tr><td>Red Cross - Māori Wardens – Comprehensive First Aid</td><td>19</td></tr> <tr><td>Red Cross - FBCC – Essential First Aid</td><td>17</td></tr> <tr><td>Volunteer Recruitment and Role Development</td><td>4</td></tr> <tr><td>Volunteer Retention & Recognition</td><td>10</td></tr> <tr><td>Events Grants & Funding</td><td>20</td></tr> <tr><td>Total</td><td>364</td></tr> </tbody> </table>	Workshops	Number Attended	Psychological First Aid	12	Funders Expo - Levin	26	Funders Expo - Foxton	16	Poutu Marae Governance 101	10	Youth Mental Health "Real Talk"	160	Mental Health First Aid	9	Food Handling Cert	12	How to Develop a Volunteer Culture	5	Food Handling Cert	12	Red Cross - Hinemoa House – Essential First Aid	15	Red Cross - Shannon Kaiako – Comprehensive First Aid	17	Red Cross - Māori Wardens – Comprehensive First Aid	19	Red Cross - FBCC – Essential First Aid	17	Volunteer Recruitment and Role Development	4	Volunteer Retention & Recognition	10	Events Grants & Funding	20	Total	364
Workshops	Number Attended																																							
Psychological First Aid	12																																							
Funders Expo - Levin	26																																							
Funders Expo - Foxton	16																																							
Poutu Marae Governance 101	10																																							
Youth Mental Health "Real Talk"	160																																							
Mental Health First Aid	9																																							
Food Handling Cert	12																																							
How to Develop a Volunteer Culture	5																																							
Food Handling Cert	12																																							
Red Cross - Hinemoa House – Essential First Aid	15																																							
Red Cross - Shannon Kaiako – Comprehensive First Aid	17																																							
Red Cross - Māori Wardens – Comprehensive First Aid	19																																							
Red Cross - FBCC – Essential First Aid	17																																							
Volunteer Recruitment and Role Development	4																																							
Volunteer Retention & Recognition	10																																							
Events Grants & Funding	20																																							
Total	364																																							
CS13		Percent of satisfaction with Capacity and Capability Building Programme workshops or training	≥ 85%	<p>On Track As at 31 May 2023 100 percent (100%) satisfaction has been recorded from programme workshops or training</p>																																				

Ref	Service	How Performance is measured	Target	On Track/Not on Track
CS14		Number of individuals participating in Capacity and Capability Building Programme workshops or training over the year	≥ 200	On Track As at 31 May 2023 Three hundred and sixty four (364) individuals have participated in Capacity and Capability Building Programme workshops or training
CS15	Council supports beach safety initiatives within communities by providing financial support	Number of weeks Council funded surf lifesaving service is provided at Foxton and Waitārere beaches	≥ 6	On Track As at 31 May 2023 Six (6) weeks have been funded
CS16	Council effectively communicates with its ratepayers and residents	Percent of media releases feature in media within 21 days of release	≥ 60	On Track As at 31 May 2023 There have been 72 media releases and 100% featured in media
CS17		Percent of residents are well informed about what the council is doing	≥ 60	On Track As at 31 May 2023 There have been 48 media releases and 100% featured in media
CS18	Council provides a variety of ways to access information	Number of Council Community Connections newsletters published annually	≥ 10	On Track As at 31 May 2023 14 Community Connections newsletters have been published
CS19*		Number of new digital services are delivered online annually	≥ 2	On Track As at 31 May 2023
CS20	Council provides a 24/7 telephone contact centre operation	Telephone contact is continually provided 24/7	Achieve	On Track As at 31 May 2023 Council's 06 366 0999 telephone number is operational 24/7. After hour's service and continuous phone supply under Contract with PNCC – CM9 record D22/95747. The phone system is hard coded to divert to PNCC should it have a fault at HDC

Ref	Service	How Performance is measured	Target	On Track/Not on Track
CS21	Council staff are knowledgeable in tikanga māori and the principles of Te Tiriti o Waitangi	Percent of staff who have undertaken training. (Partnership with Tangata Whenua)	60% of Council staff	On Track As at 31 May 2023 Five cohorts completed Te Tiriti o Waitangi and Cultural Competence training in April 2023 with external facilitator 'Engaging Well'. Elected Members are due to undertake the training on 9 August. Weekly training sessions based on sections within the Tūhono ki Te Ao Māori toolkit, are in progress for staff. These sessions are delivered by the Cultural Outcomes Team
CS22	Council supports the promotion of Horowhenua as a tourism destination	i-Site accreditation is maintained at Te Awahou Nieuwe Stroom and Te Takeretanga o Kura-hau-pō facilities	Achieve	On Track As at 31 May 2023 i-Site accreditation is maintained
CS23		Annual number of visitor information enquiries conducted from Horowhenua i-Sites	≥ 10,000	Not on Track As at 31 May 2023 Manually collated statistics on Visitor Information enquiries are: 9,382
CS24	Council provides opportunities for businesses to collaborate and network resulting in a stronger business sector	Number of business networking meetings organised per year.	≥ 10	On Track As at 31 May 2023 A there have been 13 (Thirteen) Business Networking events held. This includes 2 Women in Business networking lunches, 2 Foxton Business Breakfasts and 9 Business After 5 events.
CS25	Council advocates for and facilitates business development and new business investment in the Horowhenua District	Percent of the District's Business Community that are satisfied or more than satisfied with Council's overall performance in the Economic Development Activity	> 75%	Unable to report As of 31 May 2023 Survey results will be available by August 2023.

Community Infrastructure – Statement of Service Performance

Ref	Service	How Performance is measured	Target	On Track/Not on Track
CF1	Reserves are available for Community use	Residential dwellings in urban areas are within 400 metres to local reserves, either Council or privately provided	≥ 80%	On Track As of 31 May 2023 Council has 82.15% of residential dwellings in urban areas that are within 400 metres to local reserves, either Council or privately provided

Ref	Service	How Performance is measured	Target	On Track/Not on Track
CF2		Residential dwellings in urban areas are within 800 metres of playgrounds or destination reserves	≥ 80%	On Track As of 31 May 2023 Council has 90.66% of residential dwellings in urban areas that are within 800 metres of playgrounds or destination reserves
CF3	Reserves meet local needs	Percentage of customers satisfied with the service, based on the Annual Customer Satisfaction Survey	≥ 80%	Unable to report As of 31 May 2023 Survey results will be available by August 2023.
CF4	Playgrounds are safe for users	Playground facilities comply with relevant National Playground standards	Achieve	On Track As of 31 May 2023 100% of playground facilities complied
CF5	Sports grounds are available for Community use	Percent of time that sport grounds are available for use during their opening hours	≥ 95%	On Track As of 31 May 2023 100% of sports grounds were available for use during their opening hours
CF6	Sports grounds meet local needs	Number of Customer Request Management complaints reporting of ground conditions per annum	< 5	On Track As of 31 May 2023 Zero complaints have been received
CF7	Community Halls are available for public use	Number of uses per fortnight for Community Halls	10	On Track As of 31 May 2023 Levin Memorial Hall was used 209 times. Shannon Memorial Hall was used 8 times. Foxton Memorial Hall was used 18 times. Total = 235 times (an average of 10 times per fortnight)

Land Transport – Statement of Service Performance

Ref	Service	How Performance is measured	Target	On Track/Not on Track
LT1	A safe road network*	The change from the previous financial year in the number of fatalities and serious injury crashes on the local road network	No (or Zero) change or a reduction from previous year	On Track As at 31 May 2023 The number of fatalities and serious injury crashes on the local road network is calculated utilising data from the crash analysis system (CAS) database

Ref	Service	How Performance is measured	Target	On Track/Not on Track
LT2	Roads in good condition*	The average quality of ride on a sealed local road network measured by smooth travel exposure	Minimum 85%	On Track As at 31 May 2023
LT3	Roads that are maintained well*	The percentage of the sealed local road network that is resurfaced annually	Minimum of 5% of total area	Not on Track As at 31 May 2023 we are on track to resurface 5% of the sealed local road network.
LT4	Footpaths are in an acceptable condition*	Target footpath condition rating (% compliant with Council's standards found in the Land Transport Activity Plan)	Minimum 30% in excellent condition Maximum 10% in poor condition	On Track As at 31 May 2023
LT5	Good response to service requests*	The percentage of customer service requests relating to roads and footpaths to which Council responds within 15 working days	> 95%	On Track As at 31 May 2023 Year-to-date 1475 CRMs have been received with 95.33% closed within 15 working days

Solid Waste - Statement of Service Performance

Ref	Service	How Performance is measured	Target	On Track/Not on Track									
SW1	Provision of landfill but minimising the amount that is sent there	Quantity of waste going to the landfill per person per year	≤ 400 kg per person per year	Unable to report correctly As of 31 May 2023									
SW2	Recycling is encouraged	Level of recycling at: <ul style="list-style-type: none"> Kerbside Transfer stations 	<ul style="list-style-type: none"> ≥ 40% of total waste ≥ 50% of total waste 	Unable to report correctly* As of 31 May 2023 Foxton transfer station has a 25.2% diversion rate * This figure is from Council controlled waste only									
SW3	Waste transfer and recycling stations have a minimal impact on the immediate and surrounding environment	Number of odour complaints and minimal reports of solid waste in or around: <ul style="list-style-type: none"> Waste transfer stations; Recycling stations per month 	<ul style="list-style-type: none"> < 4 per month < 4 per month 	On Track As of 31 May 2023 <table border="1"> <thead> <tr> <th></th> <th>April 2023</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>		April 2023	Year to Date	Waste transfer stations	0	0	Recycling stations	0	0
	April 2023	Year to Date											
Waste transfer stations	0	0											
Recycling stations	0	0											
SW4	Response to service requests regarding Council's Solid Waste Activities is timely	Time all requests are responded to	Within 3 working days	Not on Track As of 31 May 2023									
SW5	Recycling and refuse is collected on time and in a sanitary manner	Number of complaints per-month about non collection of: <ul style="list-style-type: none"> Kerbside recycling Kerbside refuse 	<ul style="list-style-type: none"> < 6 per month < 6 per month 	Not on Track As of 31 May 2023									
SW6	Recycling stations are available and accessible in urban centres in summer	All recycling stations are available at the agreed locations on the agreed days and times outlined on Council's website	Achieve	On Track As of 31 May 2023 Static recycling stations have been available as outlined on the Council's website. Stations may be removed temporarily in order to be emptied									

Ref	Service	How Performance is measured	Target	On Track/Not on Track										
SW7	Customers are content with Council's transfer stations, recycling collection, and refuse collection services offered.	Percentage of customers satisfied with their solid waste services: <ul style="list-style-type: none"> Kerbside recycling Kerbside refuse 	<p>≥ 80%</p> <p>≥ 80%</p>	<p>Unable to report</p> <p>As of 31 May 2023</p> <p>Survey results will be available by August 2023.</p>										
SW8	Customers are educated on waste minimisation practices	Number of school aged students waste education is provided to each year	≥ 300 students per year	<p>On Track</p> <p>As of 31 May 2023</p> <p>1,463 students have been educated on waste minimisation practices</p>										
SW9	Customers are educated on waste minimisation practices	Number of events Council attends to promote ways to minimise waste	≥ 5 events per year	<p>On Track</p> <p>As of 31 May 2023</p> <p>Council has held 4 events to promote waste minimisation</p>										
SW10	Sustainable solid waste management	The number of: <ul style="list-style-type: none"> Abatement Notices; Infringement Notices; Enforcement Orders; and Convictions Received by Council in relation to Horizons Regional Council resource consents	<p>0</p> <p>0</p> <p>0</p> <p>0</p>	<p>On Track</p> <p>As of 31 May 2023</p> <table border="1"> <thead> <tr> <th colspan="2">Year to Date</th> </tr> </thead> <tbody> <tr> <td>Abatement Notice</td> <td>0</td> </tr> <tr> <td>Infringement Notice</td> <td>0</td> </tr> <tr> <td>Enforcement Order</td> <td>0</td> </tr> <tr> <td>Convictions</td> <td>0</td> </tr> </tbody> </table>	Year to Date		Abatement Notice	0	Infringement Notice	0	Enforcement Order	0	Convictions	0
Year to Date														
Abatement Notice	0													
Infringement Notice	0													
Enforcement Order	0													
Convictions	0													

Wastewater Treatment - Statement of Service Performance

Ref	Service	How Performance is measured	Target	On Track/Not on Track								
WW1	Reliable wastewater collection and disposal*	The number of dry weather wastewater overflows from the wastewater system per 1000 connections	≤ 2	<p>On Track</p> <p>As at 31 May 2023</p> <table border="1"> <thead> <tr> <th colspan="2">Year to Date</th> </tr> <tr> <th>Per 1000 Connections</th> <th>No. of Overflows</th> </tr> </thead> <tbody> <tr> <td>Number of overflows</td> <td>1.05</td> </tr> <tr> <td colspan="2">Number of connections as at 1 July 2022 = 13,299</td> </tr> </tbody> </table>	Year to Date		Per 1000 Connections	No. of Overflows	Number of overflows	1.05	Number of connections as at 1 July 2022 = 13,299	
Year to Date												
Per 1000 Connections	No. of Overflows											
Number of overflows	1.05											
Number of connections as at 1 July 2022 = 13,299												

Ref	Service	How Performance is measured	Target	On Track/Not on Track										
WW2	Safe disposal of wastewater*.	The number of: <ul style="list-style-type: none"> Abatement Notices; Infringement Notices; Enforcement Orders; and Convictions Received by Council in relation to Horizons Regional Council resource consents.	0	On Track As at 31 May 2023 <table border="1"> <thead> <tr> <th colspan="2">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													
0														
0														
0														
0														
WW3	Council provides a good response to wastewater system faults reported*	The median time (hrs) from the time that Council receives a notification, to the time that services personnel reach the site in responding to an overflow resulting from a wastewater blockage or other fault.*	< 1 hour	Not on Track As at 31 May 2023 <table border="1"> <thead> <tr> <th colspan="2">Year to Date</th> </tr> </thead> <tbody> <tr> <td>Response time</td> <td>2hr 08mins</td> </tr> </tbody> </table> 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. Some CRMs are actually follow up queries with others related more to stormwater rather than sewer. Will clean up the CRMs for future reports	Year to Date		Response time	2hr 08mins						
					Year to Date									
					Response time	2hr 08mins								
WW4		The median time (hrs) from the time that Council receives a notification, to the time that services personnel confirm a resolution of a blockage or other fault within the wastewater system causing the overflow.*	< 12 hours	On Track As at 31 May 2023 <table border="1"> <thead> <tr> <th colspan="2">Year to Date</th> </tr> </thead> <tbody> <tr> <td>Resolution time</td> <td>2hr 49mins</td> </tr> </tbody> </table>	Year to Date		Resolution time	2hr 49mins						
					Year to Date									
Resolution time	2hr 49mins													

Ref	Service	How Performance is measured	Target	On Track/Not on Track																		
WW5	The service is satisfactory*	Total number of complaints received about any of the above	< 22	<p>On Track As at 31 May 2023</p> <p>Year to date</p> <table border="1"> <thead> <tr> <th></th> <th>Per 1000 Connections</th> <th>No of complaints</th> </tr> </thead> <tbody> <tr> <td>Odour</td> <td>0.60</td> <td>8</td> </tr> <tr> <td>Faults</td> <td>1.13</td> <td>15</td> </tr> <tr> <td>Blockages</td> <td>7.37</td> <td>98</td> </tr> <tr> <td>Council's response</td> <td>0</td> <td>0</td> </tr> <tr> <td>Total</td> <td>9.10</td> <td>121</td> </tr> </tbody> </table> <p>Number of connections as at 1 July 2022 = 13,299</p>		Per 1000 Connections	No of complaints	Odour	0.60	8	Faults	1.13	15	Blockages	7.37	98	Council's response	0	0	Total	9.10	121
	Per 1000 Connections	No of complaints																				
Odour	0.60	8																				
Faults	1.13	15																				
Blockages	7.37	98																				
Council's response	0	0																				
Total	9.10	121																				
WW6		Percentage of customers not dissatisfied with the service, based on the Annual Customer Satisfaction Survey	≤ 84%	<p>Unable to Report As at 31 May 2023</p> <p>Survey results will be available by August 2023.</p>																		

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

Stormwater - Statement of Service Performance

Ref	Service	How Performance is measured	Target	On Track/Not on Track						
ST1	An adequate stormwater system*	Number of flooding events that occur in the District	< 5 per year	<p>On Track</p> <p>As at 31 May 2023</p> <p>There were 0 flooding events that met the definition of a flooding event set by DIA for this SSP</p>						
ST2	Roads in good condition*	For each flooding event the number of habitable floors affected per 1,000 connections to Council's stormwater networks	2 or less	<p>On Track</p> <p>As at 31 May 2023</p> <table border="1"> <thead> <tr> <th>Flooding Event</th> <th>Per 1,000 Connections</th> <th>Habitable Floors Affected</th> </tr> </thead> <tbody> <tr> <td>0</td> <td>0</td> <td>0</td> </tr> </tbody> </table> <p>There were 13,265 connections as at 1 July 2022</p>	Flooding Event	Per 1,000 Connections	Habitable Floors Affected	0	0	0
Flooding Event	Per 1,000 Connections	Habitable Floors Affected								
0	0	0								
ST3	Response to faults*	The median response time to attend a flooding event, measured from the time that Council receives notification to the time that service personnel reach the site	< 1 hour	<p>On Track</p> <p>As at 31 May 2023</p> <table border="1"> <thead> <tr> <th>Time</th> <th>Comment</th> </tr> </thead> <tbody> <tr> <td>0.0</td> <td></td> </tr> </tbody> </table>	Time	Comment	0.0			
Time	Comment									
0.0										
ST4	Customer satisfaction*	The number of complaints received by Council about the performance of its stormwater system expressed per 1,000 properties connected to the system	< 10 per year	<p>On Track</p> <p>As at 31 May 2023</p> <table border="1"> <thead> <tr> <th>Per 1,000 Connections YTD</th> <th>No. of Complaints – April</th> <th>No. of Complaints - YTD</th> </tr> </thead> <tbody> <tr> <td>0.98</td> <td>5</td> <td>34</td> </tr> </tbody> </table> <p>There were 13,265 connections as at 1 July 2022</p>	Per 1,000 Connections YTD	No. of Complaints – April	No. of Complaints - YTD	0.98	5	34
Per 1,000 Connections YTD	No. of Complaints – April	No. of Complaints - YTD								
0.98	5	34								
ST5	Customer satisfaction	Percentage of customers satisfied with the stormwater service. As per the Annual Resident Satisfaction Survey	≥ 80%	<p>Unable to Report</p> <p>As at 31 May 2023</p> <p>Survey results will be available by August 2023.</p>						

Ref	Service	How Performance is measured	Target	On Track/Not on Track										
ST6	A sustainable stormwater service	The number of: <ul style="list-style-type: none"> Abatement Notices; Infringement Notices; Enforcement Orders; and Convictions Received by Council in relation to Horizons Regional Council resource consents* for discharge from its stormwater system**	0 0 0 0	On Track As at 31 May 2023 <hr/> <table> <thead> <tr> <th colspan="2">Year to Date</th> </tr> </thead> <tbody> <tr> <td>Abatement Notice</td> <td>0</td> </tr> <tr> <td>Infringement Notice</td> <td>0</td> </tr> <tr> <td>Enforcement Order</td> <td>0</td> </tr> <tr> <td>Convictions</td> <td>0</td> </tr> </tbody> </table>	Year to Date		Abatement Notice	0	Infringement Notice	0	Enforcement Order	0	Convictions	0
Year to Date														
Abatement Notice	0													
Infringement Notice	0													
Enforcement Order	0													
Convictions	0													

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

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

Water Supply - Statement of Service Performance

Ref	Service	How Performance is measured	Target	On Track/Not on Track		
WS1	Safe water supply*	Council's drinking water supply complies with: (a) part 4 of the Drinking Water Standards (bacteria compliance criteria) in	<ul style="list-style-type: none"> • Levin • Shannon • Foxton • Foxton Beach • Tokomaru 	Achieve Achieve Achieve Achieve Achieve	On Track	
					As of 31 May 2023	
					Scheme	Year to Date
					Levin	100%
					Shannon	100%
					Foxton	100%
					Foxton Beach	100%
Tokomaru	100%					
WS2	Roads in good condition*	(b) part 5 of the Drinking Water Standards (protozoa compliance criteria) in:	<ul style="list-style-type: none"> • Levin • Shannon • Foxton • Foxton Beach • Tokomaru 	Achieve Achieve Achieve Achieve Achieve	On Track	
					As of 31 May 2023	
					Scheme	Year to Date %
					Levin	100%
					Shannon	100%
					Foxton	100%*
					Foxton Beach	100%
Tokomaru	100%					
* Filter 2 outlet valve was showing to be partially open in SCADA when it was fully closed, as the filter was out of service						
WS3	Customer Satisfaction*	Percentage of customers not dissatisfied with the service, based on the Annual Customer Satisfaction Survey	≥ 84%	To be reported at year end Survey results will be available by August 2023.		

Ref	Service	How Performance is measured	Target	On Track/Not on Track																										
WS4	Drinking water that tastes and looks satisfactory*	<p>The total number of complaints received about any of the following (expressed per 1000 connections):</p> <ul style="list-style-type: none"> • 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. <p>Total:</p>	<p>1</p> <p>1</p> <p>1</p> <p>1</p> <p>1</p> <p>1</p> <p>≤ 6</p>	<p>On Track</p> <p>As at 31 May 2023</p> <table border="1"> <thead> <tr> <th rowspan="2"></th> <th colspan="2">Year to Date</th> </tr> <tr> <th>Per 1000 Connections</th> <th>No. of Complaints</th> </tr> </thead> <tbody> <tr> <td>Clarity</td> <td>0.44</td> <td>6</td> </tr> <tr> <td>Taste</td> <td>0.44</td> <td>6</td> </tr> <tr> <td>Odour</td> <td>0</td> <td>0</td> </tr> <tr> <td>Pressure or flow</td> <td>0</td> <td>0</td> </tr> <tr> <td>Continuity of supply</td> <td>0.7</td> <td>1</td> </tr> <tr> <td>Council's response</td> <td>0</td> <td>0</td> </tr> <tr> <td>Total</td> <td>0.95</td> <td>13</td> </tr> </tbody> </table> <p>Number of rated connections as of 1 July 2022 = 13,947</p>		Year to Date		Per 1000 Connections	No. of Complaints	Clarity	0.44	6	Taste	0.44	6	Odour	0	0	Pressure or flow	0	0	Continuity of supply	0.7	1	Council's response	0	0	Total	0.95	13
						Year to Date																								
					Per 1000 Connections	No. of Complaints																								
				Clarity	0.44	6																								
				Taste	0.44	6																								
				Odour	0	0																								
				Pressure or flow	0	0																								
				Continuity of supply	0.7	1																								
				Council's response	0	0																								
				Total	0.95	13																								
WS5	Firefighting needs are met	Percentage of sampled network where firefighting flows in urban residential areas meet the NZ Fire Service firefighting water supplies Code of Practice SZ 4509:2008	≥ 80%	<p>On Track</p> <p>As at 31 May 2023</p> <p>50 hydrants were flow tested in early April and 47 had more than 12.5L/s, therefore 94% of hydrants tested passed</p>																										
WS6	Water supply has adequate flow and pressure	Network supply pressure at all property boundaries visited during maintenance work is not less than 250kPa for on demand connections and 150kPa for restricted flow connections	Achieve	<p>On Track</p> <p>As at 31 May 2023</p> <p>100% of water connections checked across the district were measured to be equal to or exceeded pressures of 250kPa at the property boundary for on demand supply and 150kPa for restricted connections. One connection in Foxton had a lower pressure which is suspected to be due to an internal leak. This is being investigated</p>																										

Ref	Service	How Performance is measured	Target	On Track/Not on Track																											
WS7	Water supply is sustainable*	Average consumption of drinking water per person per day (lpcd) within the water supply areas (target based on Horizons One Plan - Section 5.4.3.1). lpcd – litres per capita per day	≤ 300 lpcd	<p>On Track</p> <p>As at 31 May 2023</p> <p>The average consumption across the district is 292L/person/day. An increase in demand is noticed across all supplies in November as we head into the warmer summer months.</p> <p>This is calculated based on total water produced, minus commercial consumption, then divided by the connected population, in November.</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>																											
WS8	Response to faults*	The median time from the time that Council received notification, to the time that service personnel:		<p>On Track</p> <p>As at 31 May 2023</p> <table border="1"> <thead> <tr> <th></th> <th>Time</th> <th>Comment</th> </tr> </thead> <tbody> <tr> <td>Reach the site for urgent call-outs;</td> <td>< 1 hour</td> <td></td> </tr> <tr> <td>Confirm resolution of the fault or interruption of urgent call-outs;</td> <td>< 8 hours</td> <td></td> </tr> <tr> <td>Reach the site for non-urgent call-outs; and</td> <td>< 3 days (72hrs)</td> <td></td> </tr> <tr> <td>Confirm resolution of the fault or interruption of no-urgent call-outs.</td> <td>< 3 days (72hrs)</td> <td></td> </tr> <tr> <td>Reach the site for urgent call-outs</td> <td>0hrs 39mins</td> <td>Received 01 urgent call outs and attended to 1 within 1 hour or less</td> </tr> <tr> <td>Resolution of the fault or interruption of urgent call-outs</td> <td>3hrs 19mins</td> <td>Received 1 urgent call outs and resolved 1 within 8 hours or less</td> </tr> <tr> <td>Reach the site for non-urgent call-outs</td> <td>6hrs 32mins</td> <td>Received 369 non-urgent call outs and attended to 350 within 3 days or less</td> </tr> <tr> <td>Resolution of the fault or interruption of non-urgent call-outs</td> <td>19hrs 14mins</td> <td>Received 369 non-urgent call outs and resolved 330 in 3 days or less</td> </tr> </tbody> </table>		Time	Comment	Reach the site for urgent call-outs;	< 1 hour		Confirm resolution of the fault or interruption of urgent call-outs;	< 8 hours		Reach the site for non-urgent call-outs; and	< 3 days (72hrs)		Confirm resolution of the fault or interruption of no-urgent call-outs.	< 3 days (72hrs)		Reach the site for urgent call-outs	0hrs 39mins	Received 01 urgent call outs and attended to 1 within 1 hour or less	Resolution of the fault or interruption of urgent call-outs	3hrs 19mins	Received 1 urgent call outs and resolved 1 within 8 hours or less	Reach the site for non-urgent call-outs	6hrs 32mins	Received 369 non-urgent call outs and attended to 350 within 3 days or less	Resolution of the fault or interruption of non-urgent call-outs	19hrs 14mins	Received 369 non-urgent call outs and resolved 330 in 3 days or less
	Time	Comment																													
Reach the site for urgent call-outs;	< 1 hour																														
Confirm resolution of the fault or interruption of urgent call-outs;	< 8 hours																														
Reach the site for non-urgent call-outs; and	< 3 days (72hrs)																														
Confirm resolution of the fault or interruption of no-urgent call-outs.	< 3 days (72hrs)																														
Reach the site for urgent call-outs	0hrs 39mins	Received 01 urgent call outs and attended to 1 within 1 hour or less																													
Resolution of the fault or interruption of urgent call-outs	3hrs 19mins	Received 1 urgent call outs and resolved 1 within 8 hours or less																													
Reach the site for non-urgent call-outs	6hrs 32mins	Received 369 non-urgent call outs and attended to 350 within 3 days or less																													
Resolution of the fault or interruption of non-urgent call-outs	19hrs 14mins	Received 369 non-urgent call outs and resolved 330 in 3 days or less																													

Ref	Service	How Performance is measured	Target	On Track/Not on Track												
WS9	Minimal water losses*	Real water loss performance of the network as measured by the standard World Bank Institute Band for Leakage	Band "B"	<p>Not on Track</p> <p>As at 31 May 2023</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</p> <table border="1"> <thead> <tr> <th>Supply</th> <th>"Snapshot" Infrastructure Leakage Index</th> </tr> </thead> <tbody> <tr> <td>Levin</td> <td>C</td> </tr> <tr> <td>Shannon & Mangaore</td> <td>C</td> </tr> <tr> <td>Foxton</td> <td>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 April</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															
WS10	Sustainable water supply management	<p>The number of:</p> <ul style="list-style-type: none"> Abatement Notices; Infringement Notices; Enforcement Orders; and Convictions <p>Received by Council in relation to Horizons Regional Council resource consents.</p>	<p>0</p> <p>0</p> <p>0</p> <p>0</p>	<p>On Track</p> <p>As at 31 May 2023</p> <table border="1"> <thead> <tr> <th></th> <th>Year to Date</th> </tr> </thead> <tbody> <tr> <td>Abatement Notice</td> <td>0</td> </tr> <tr> <td>Infringement Notice</td> <td>0</td> </tr> <tr> <td>Enforcement Order</td> <td>0</td> </tr> <tr> <td>Convictions</td> <td>0</td> </tr> </tbody> </table>		Year to Date	Abatement Notice	0	Infringement Notice	0	Enforcement Order	0	Convictions	0		
	Year to Date															
Abatement Notice	0															
Infringement Notice	0															
Enforcement Order	0															
Convictions	0															

Horowhenua



DISTRICT COUNCIL