



Organisation Performance Report



Acting Chief Executive Introduction



Kia ora koutou katoa

As acting Chief Executive, I am pleased to present the 4th Horowhenua District Council Organisation Performance Report. This report was prepared for the 26 April Council Meeting.

Our Chief Executive Monique Davidson is taking a well-deserved break. Great role modelling to our people the importance of taking breaks to maintain work life balance.

It was great to see so many women and men from the organisation celebrating International **Women's** Day on 8 March where the theme was #EmbraceEquity. A theme that is equally relevant to us as an organisation but also in our work we do for the community.

On 23 March we welcomed students from our local colleges to the Council for Futures Day. An opportunity to show case the work Council does. You can read about how the day went in the report.

The recent Black Out Day and event was a huge success with over \$100,000 raised for our Council friends in the Tararua and Hawkes Bay. It is important we all support each other in difficult times and it was heartening to see our community show manaakitanga to communities impacted by Cyclone Gabrielle. We at the Council were very happy to support this initiative and did so in a numbers of ways form council staff collecting donations with buckets on the day to our event staff supporting organisers.

The Long-Term Plan Amendment is a significant piece of work that has culminated in the current consultation period. There has been a huge amount of effort put into this by many parts of the organisation led by the Strategic Planning team. I am very proud of everyone who was involved with this. It is a demonstration of the passion of our people for the community.

There are some difficult topics in the Long Term Plan Amendment that require some hard conversations with our community. The three key issues are:

- Rate review for a fairer distribution of rates
- What should the future of the Levin landfill be?
- Upgrading our water programme

Consultation opened on 27 March and runs until 1 May.

We are committed to listening, it is very important for the community to provide their feedback. I encourage everyone to get involved in the many different ways you can have your say.

Ngā mihi

Jacinta Straker
Acting Chief Executive

About this Report

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

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

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 22 February 2023 – 4 April 2023.

Financial and performance measure reporting is 28 February 2023 Year to Date.

Health and Safety Report

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

Each report we will provide updates on

- Leadership
- Worker Engagement
- Risk Management

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

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

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Health and Safety Report

Pūrongo mō te Hauora me te Haumaru



Health and Safety Report

Pūrongo mō te Hauora me te Haumaru

Risk Management

Fire Warden Training

Fire warden training was conducted by our Health and Safety Lead in March with 20 staff attending. Fire warden training is an integral part of the evacuation scheme Council has, it ensures the safe **evacuation of staff and visitors at Council's buildings and facilities in case** of an emergency. This is a requirement of the Fire Safety and Evacuation of Buildings Regulations 2006, and the evacuation scheme is approved by Fire and Emergency New Zealand (FENZ).

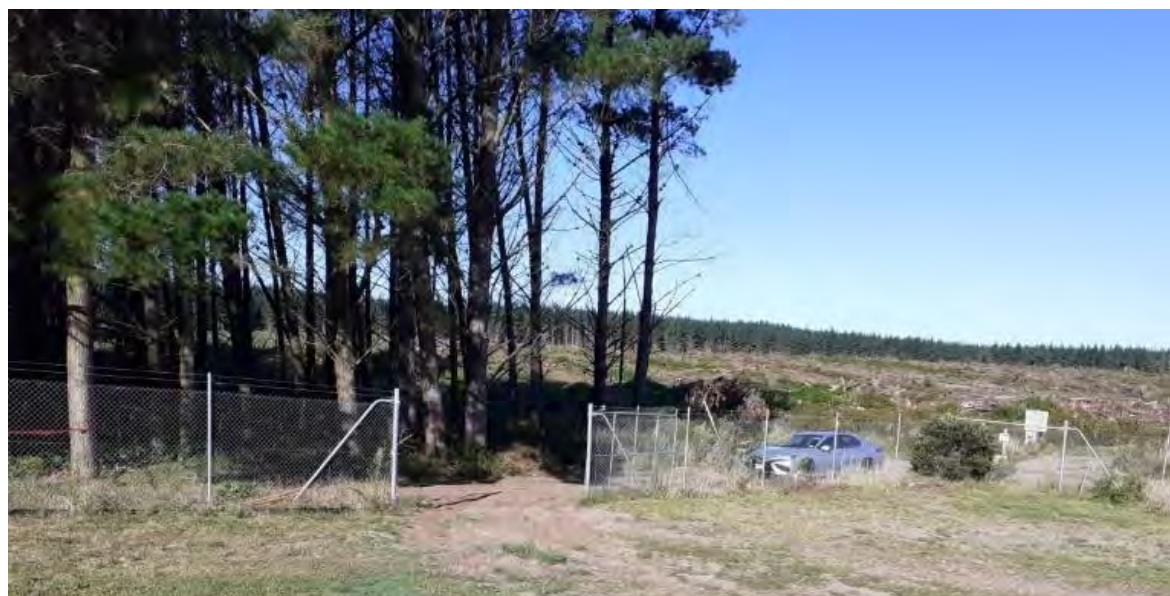
Emergency Evacuation Preparedness

A planned trial evacuation was held at Levin Aquatic Centre, during opening hours, in March. Trial evacuations for all Council facilities with approved evacuation schemes, are arranged by the Facilities Maintenance Team every six months and are part of a fire compliance contract. These trials ensure regular practice of evacuation for all occupants, fire warden emergency experience and the trials help to identify issues so we can improve. In this case no issue were identified.

Safety audits at Waitāreere Beach Wastewater Treatment Plant (WWTP) Irrigation Fields #1 and #2

The Waitāreere Beach WWTP is surrounded by forestry blocks. One forestry block has a trial irrigation field (#1) using treated water from the WWTP to irrigate the pine trees. Maintenance checks of the irrigation field include Horowhenua Alliance (HA) staff visually checking for obstructions while the irrigation sprinkler system is dormant.

Trees have recently been harvested from irrigation field #2. Therefore, a project to reinstate the irrigation sprinkler system after harvesting of trees is underway, with contractors clearing slash from the field and relaying 7x irrigation lines. A safety audit was conducted in March and confirmed amongst other controls, the contractors had the correct falling object protection systems (FOPS) and roll over protection systems (ROPS) installed in plant used on the site.



Irrigation field #1 (left) and Irrigation field #2 (right)

Worker Engagement – OPSEC Situational Safety Training

The March meeting of the Komiti Oranga was hosted by the Horowhenua Alliance (HA) and held at the Depot on Mako Mako Road. This was a fantastic opportunity for Komiti Oranga to experience another areas workplace and to understand the variety of work completed across our organisation.

As part of the meeting the komiti undertook a tour of the depot and yards where operational teams for HA are based. Along with the appropriate workplace facilities and meeting space, there are large storage yards and lock-up facilities for equipment and plant.

The key topics discussed were; safety on worksites, lone work app trial and the importance of engaging with officers around health, safety and wellbeing.



Komiti Oranga meeting in progress.



Site tour at the Depot.

Leadership – Health and Safety Moment

Preparing for the Health, Safety and Wellbeing Action Plan, a review has been conducted of Health, Safety & Wellbeing compliance at HDC.

Following this review, in March, an action plan on how to achieve the outcomes identified from the review was drafted.

The main objective of the action plan is to shift **HDC's cultural maturity from 'performing' to 'leading'** on the SafePlus HS& W cultural maturity scale.

Council has been externally assessed as being at 'performing' level on the WorkSafe NZ SafePlus health, safety and wellbeing cultural maturity scale. This has been confirmed by recent anonymous internal SafePlus self-assessment surveys. As a performing organisation, HDC can be confident that it has good structures in place to manage health, safety and wellbeing (HS&W) and our people are engaged with those structures. This gives a level of confidence that as an organisation we are meeting the requirements of the *Health and Safety at Work Act 2015* (HSWA).

There are four key characteristics of a 'leading organisation' that is relevant to HDC:

- Health, safety and wellbeing is blended seamlessly into our core business activities
- All HDC workers at all levels have a collective sense of ownership for health, safety and wellbeing at HDC
- Workers are encouraged to be involved in and lead health, safety, and wellbeing initiatives
- HDC shows leadership and support for health, safety and wellbeing across its District and the wider Local Government Sector.

To achieve change from 'performing' to 'leading' and display the 'leading' characteristics HDC will focus on showing strong leadership in a whole team approach, living by our values and understanding our responsibility for ourselves, each other and for those we owe a duty of care.

Group Updates

He Kōrero Hou i ngā Rōpū



Community Experience and Services

Ngā Taiwhanga ā-Rēhia me ngā Ratonga

Group Update

During this reporting period, there has been a significant amount of activity taking place across various areas within the Community Experience and Services Group. Along with the updates on the specific activities provided below, the team has also been engaged in the following activities.

The Cultural Outcomes team is currently implementing the second round of Cultural Competence and Te Tiriti o Waitangi training throughout the organisation.

There are three different workshops with Engaging 1: The Grounding Workshop exploring the concepts of cultural competence, cultural safety, and cultural intelligence. Engaging 2: Dismantling Institutional Racism builds upon the themes explored in Engaging 1, while Engaging 3: Te Tiriti o Waitangi highlights the differences between Te Tiriti o Waitangi and The Treaty of Waitangi, and explains the significance and practical applications of Te Tiriti. The training aims to enhance cultural competence and understanding across the organisation, to assist participants in developing the skills and knowledge necessary to engage effectively.

It's fantastic to see the Parks and the Community Facilities team collaborating and submitting a joint application for the Recreation Aotearoa Parks Award for Jubilee Park. The recent upgrades, which include a splash-pad, new toilets, and solar compactor bins, have significantly improved the park's facilities. Although we may be biased, we believe that the transformation of the park due to these upgrades puts HDC in a favourable position to win the award. **It's** incredible to see to see how the park has been enhanced, and I am hopeful that the effort put into the upgrades will be recognised through the award.

Property

Ngā Rawa

General Update

The team is running a trial at several toilet facilities (Levin Public Gardens, Weraroa Domain, Salisbury Toilets, Warehouse Loo; and Foxton Tram Station) signing in notices for the cleaners. This to enable the public to get a better understanding of the cleaning regimes undertaken in public toilets. The signing-in **form includes Council's contact number to report** complaints/faults e. Initial feedback from the community is positive and vandalism has been minimal.

This approach like a number of others in the Parks and Property space is undertaken to make sure that the operational delivery of those services the community cares about become increasingly transparent and accessible.



Signing-in Sheet Thompson House Public Toilet

What we are Delivering

A start-up landscaping business has approached the Parks and Property team during the reporting period to query whether Council has any land to lease where a yard could be installed. The team are considering the request and have identified a couple of potential locations in and around the existing Levin Council depot. Should the proposal go ahead the organisation would be required to sign a commercial lease.

Economic Development Implementation Plan | Ensuring Horowhenua has appropriate rules for people, business and the environment to flourish land use optimisation

A defibrillator has recently been installed at the Foxton Beach Community Centre.

Strong Communities Strategy | Provide capacity and capability building to support resident and community-led initiatives.

Preparations for property sales are continuing with Council recently agreeing to the sale of 258-262 Gladstone Road at its meeting of 22nd March 2023.

Annual Plan Key Projects | Property disposal of council-owned property where strategically or operationally necessary

Condition surveys undertaken during the reporting period indicate the roof at Holben Pavilion in Foxton Beach requires renewal. It is showing severe signs of corrosion. Officers have engaged a local contractor to complete the roof. Funding is available for the works through the Property Renewals program.

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



Holben Pavilion Roof

104a Main Street in Foxton Beach has recently been leased for one year to Safe Talk Foxton. Safe Talk Foxton are a community organisation that assist Rangatahi who may otherwise be in danger of self-harm/suicide. The private entrance to the property was considered particularly valuable by the group as was having a place to run and administer their services.

Horowhenua Blueprint, Action 5 | Support and enable iwi aspirations| Support and strengthen iwi relationships and engagement processes and invest in capacity building for this

Horowhenua Kapiti Rugby Football Union (HKRFU) are keen to move forward on the new clubhouse at the Levin Domain. During the reporting period the Parks and Property team have assisted the organisation to gain the necessary consents and is in conversation with HKRFU about the proposal. HKRFU have expressed an interest in starting the physical works within two weeks. The proposal will require the removal of several small Rewarewa trees (Knightia x excelsia) from the boundary and the crown lifting of several other larger trees

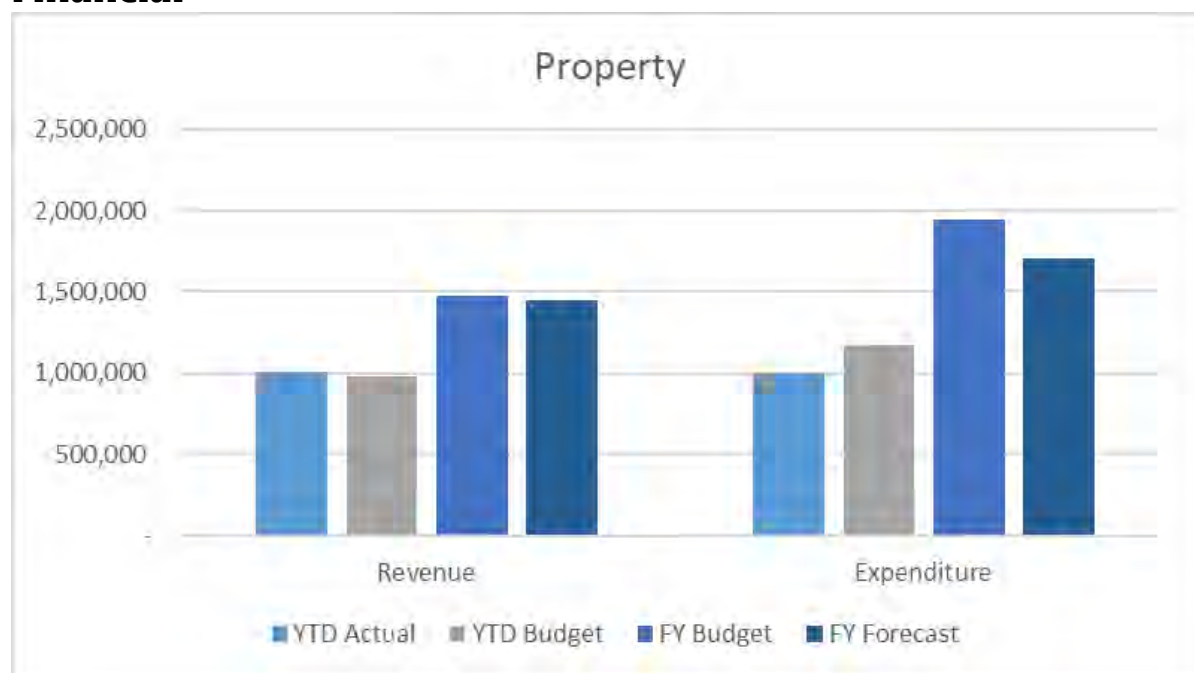
Scope of works for Foxton Courthouse redevelopment is continuing with input from Foxton Historic Society. Funding is arising from the Three Waters Better Off funding package.

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

Issues and Risks

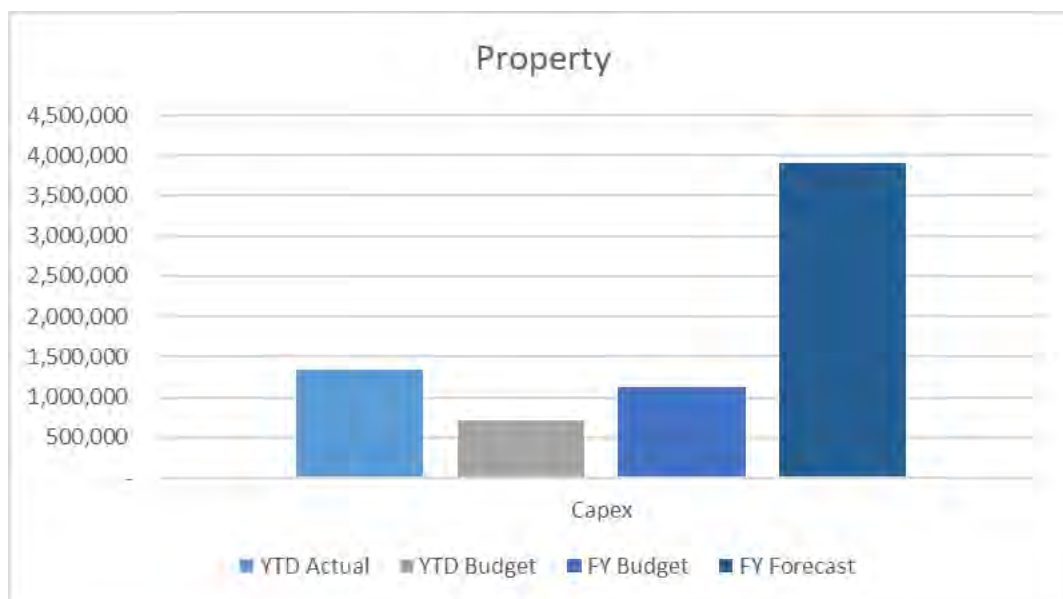
No specific issues and risks have been reported for this period.

Financial



Expenditure

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



Capex

Actual YTD Capex is less than budget due to the delayed timing of the Waitārere Beach Surf Club construction. It is expected to be completed by October 2023 at a forecasted carryover of approximately \$2m which is not yet shown in the full year forecast.

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

General Update

In the Community Facilities and Services Team, we're loving the mahi that we're delivering. In this update, we're sharing some of those more unique and special pieces of work which some may call our hidden gems. Programmes and services such as Aqua Tots and our work in the AA space, matter to our people and we're proud to be able to deliver them. Because of those exciting opportunities that our facilities provide, is why we're seeing a general increase in users.

At Te Takeretanga o Kura-hau-pō, for the month of March we had 33,974 people through our doors compared to 26,280, the previous month. Our meeting facilities are also being well utilised with March proving to be popular. 195 bookings were made across both Te Takeretanga o Kura-hau-pō and Te Awahou Nieuwe Stroom.

You'll also read about collaboration across the Community Facilities and Services Team, as we team up to achieve better outcomes for our community. The Community facilities and services team is dedicated to providing excellent services and facilities to the community. Collaboration is key to our success as a team, and we work closely with each other to ensure that we meet the needs of our community. By collaborating with one another and with our community partners, we are able to provide high-quality facilities and services that meet the diverse needs of our community.

What we are Delivering

At the Levin Aquatic Centre, we're always looking for ways to expand our already impressive Aquatics learn-to-swim programme. That's why we're excited to introduce our newest addition: the Aqua Tots programme! Specially designed for under 5's to promote water confidence, our group water sessions are the perfect opportunity to make a splash and introduce the littlest members of our community to

the joys of swimming and familiarize them with the water. Led by our friendly and qualified instructors, participants will be guided through a variety of fun water activities and exercises, surrounded by toys and other adorable Aqua Tots. And with parents or guardians required to be in the water with their little ones during the session, it's not just the babies who get to learn - adults can ask any questions they may have about introducing their babies into the water and learn about important water safety practices. Since its launch in late February, the Aqua Tots programme has created a ripple effect through the community, with more families and whanau coming along every week. As this is a new programme, we're always looking at ways to improve and promote it further.

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

In March, we took a trip down memory lane to the 80s at Te Takeretanga o Kura-hau-pō. **While it wasn't all about sporting neon headgear, leg warmers, and George Michael-inspired hairstyles,** our team still had a blast promoting our 80s-inspired exhibition and Kete collection. Our "Rewind to the 80s" promotion coincided with MAVtech's exhibition, where they showcased their quirky collection of radios, televisions, recorded sound, cameras, and camcorders. During this time, we also held a competition aimed at preserving our local history by encouraging community members to contribute to Kete Horowhenua - our online archive and knowledge basket of images, audio, video, documents, and local history records about the Horowhenua region. Those who shared their memories were entered into a draw to win some fantastic prizes. To celebrate and promote all of this, our team donned their most impressive 80s attire, much to the delight of our customers on the day.

Strong Communities Strategy | Foster an environment that promotes a vibrant community | Celebrate the heritage of our district and our people.



The Foxton Pool redevelopment is well underway with Apollo, the contractors, making great progress. They have set up their site offices and established the construction site. The demolition is currently underway, with the removal of the exterior concrete foundations in full swing. Meanwhile, inside the changing rooms and staff room areas, minor carpentry works have commenced. To ensure safe access to the pool hall roof, a large rolling scaffold has been erected in the pool itself. In March, Elected Members were given a tour of the construction site, giving them a first-hand view of the works in progress and highlighting important health and safety considerations. Council Officers have been proactive in providing updates to immediate residents and other stakeholders, ensuring everyone is well-informed about the progress of the project.

Long Term Plan Major Capital Expenditure Projects | Foxton Pool Redevelopment



Construction of the temporary painting tent that will be used to paint materials before they are installed.



Council Officers presenting to a full house Probus meeting.

In March, the local Probus Club approached us with a request for a guest speaker to shed light on a particular aspect of Council. We were happy to help by collaborating with two Council Officers from the Aquatics and Library Services Team to deliver an impressive presentation. The officers' passion for their work was evident as they shared insightful information about our exciting aquatic and digital library programmes and services. The hui was a great success, and as a result, we have received additional requests from other community network groups for our team members to present. We are thrilled to have had the opportunity to spread the word about our programmes and services and look forward to sharing more in the future.

Strong Communities Strategy | Ensure our community facilities are fit-for-purpose | Continue to provide opportunities for social participation for all of our community and Organisation Priorities | Our people, our greatest asset

If you've walked by Te Takeretanga o Kura-hau-pō lately, you may have noticed our hardworking AA Services Team stationed at the Central Desk. It's no surprise then that when AA recently received national figures for February our branch was ranked as the top North Island agent for AA, out of 36 other agents in the country, with over 1000 transactions processed. Our team also received a visit from the national manager, who conducted a planned audit of our processes and provided extremely positive feedback. But the accolades didn't stop there.

A secret shopper recently visited us and had nothing but praise for our staff's product knowledge, friendly demeanor, and customer advocacy - especially when guiding them through the sometimes daunting process of obtaining a driver's license. As we continue to grow and strive for customer

service excellence, our AA Services Team remains committed to providing the best possible service to our community.

In March, when teachers went on strike, there was a possibility of a large number of Council staff members taking the day off to look after their children. To prevent this, the Community Facilities Team developed an engaging and enjoyable program for the day to keep 40 children occupied. The program comprised a morning filled with activities in the Youth Space and with the Libraries Team, followed by a swim at the Levin Aquatic Centre, lunch at the Village Green, and concluded with a movie at Te Takeretanga o Kura-hau-pō. **This initiative not only helped our staff to continue working** but also embodied a family-friendly kaupapa, which is something we can be proud of as an employer.

Organisation Priorities / Our people, our greatest asset / Getting back to basics

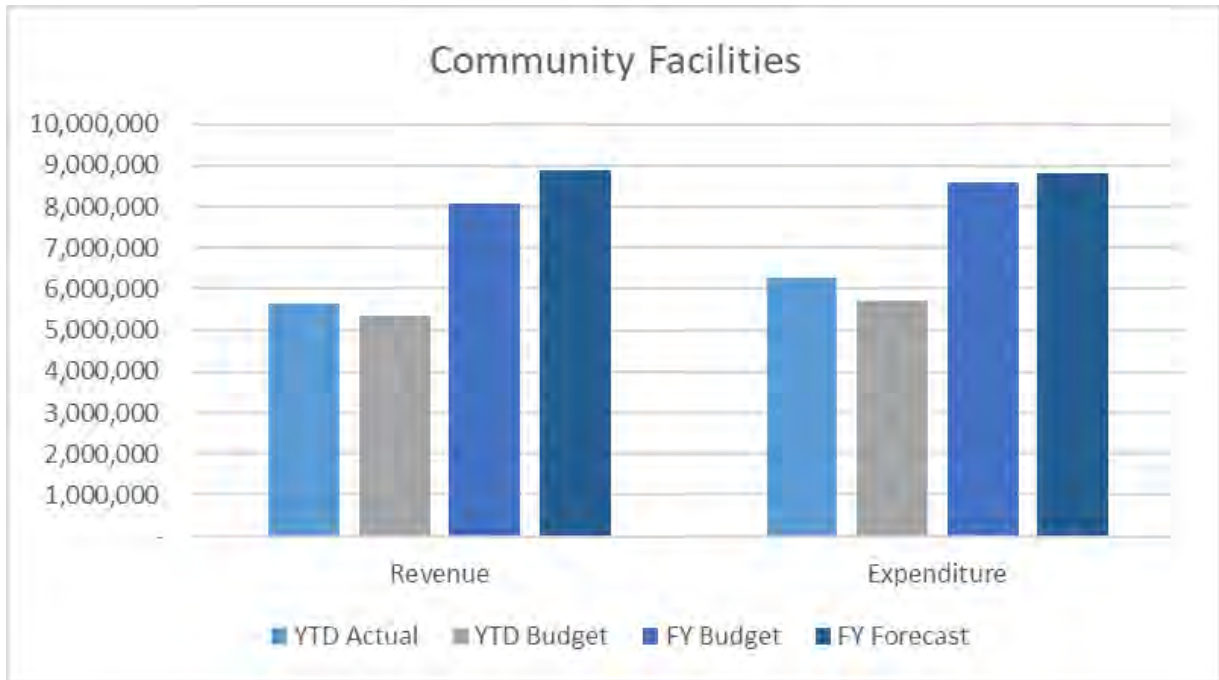


Issues and Risks

Currently New Zealand is experiencing a number of challenges in recruiting life guards in aquatic facilities. **Here at Horowhenua District Council, we're certainly feeling the pinch however, these** challenges have not resulted in our facilities being restricted or closed. We have managed by utilising the skills and experience of our office-based Aquatics management team. For example, the Aquatics Manager has been required to stand pool side to life guard the pool.

The contributing factors to this challenge centres around the comprehensive training programme to become qualified (and therefore can work poolside) and also how we remunerate our life guards. **To reduce the risk we've applied a flexible approach to how we recruit to make it easy as possible for our** candidates. Additionally, Recreation Aotearoa the governing body for the aquatics has launched a 'more than a lifeguard' campaign.

Financial

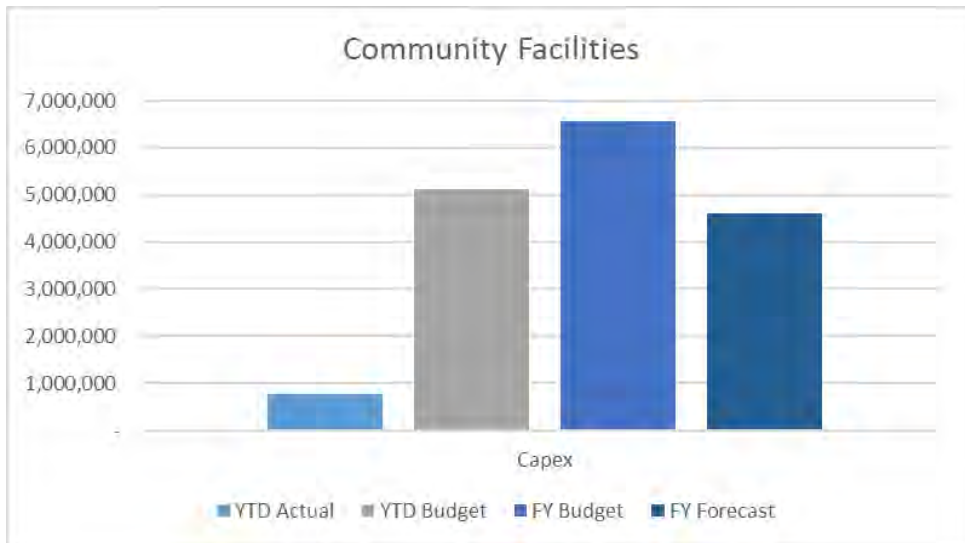


Revenue

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

Expenditure

Expenditure YTD is higher due to not getting the vacancy savings budgeted as a result of roles filled.



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

Community Support

Te Tautāwhi i te Hapori

General Update

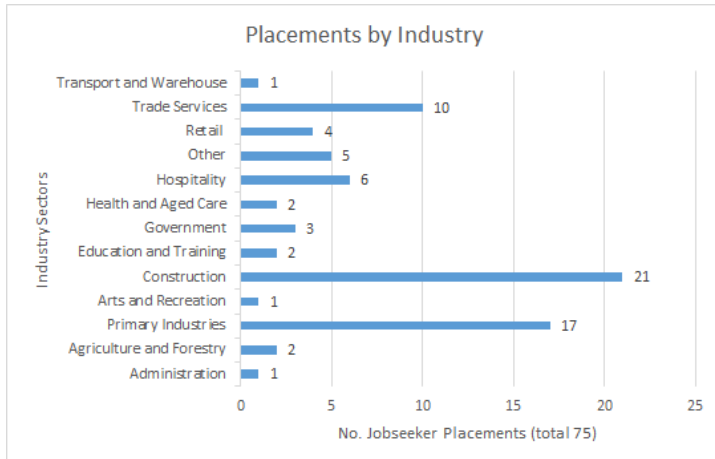
The Community Development team has had a busy six weeks as we finish off the last of the summer events and had some great engagement and meaningful actions from our Community Wellbeing Networks. We have planned for a range of Community Capacity Building Programmes with two trainings undertaken in March and five more planned for next month.

Mayors' Task Force for Jobs

Mayor Taskforce for Jobs (MTFJ) coordinators have been really busy with an increasing number of jobseekers connecting with the employment programme. A total of 75 placements have been made so far for the 2022/2023 financial year. The MTFJ Coordinators are continually searching for job roles from employers willing to be take on unexperienced people. Eighty percent of all entry level jobs are not advertised so our MTFJ Coordinators reach out to prospective employers through a large number of email and phone calls as well as cold calling to find suitable employment.

This month the MTFJ Coordinators have identified that a considerable number of students at **Manawatū College in Foxton will require driver licenses to be able to access employment in urban** centres once they leave school. The MTFJ Coordinators are offering a range of free support including transport to Levin for driver licence testing, learning the road code, practical driving lessons and strategies to combat test anxiety. The initial students to be offered the driver license support are those completing Gateway, a programme that schools provide to senior students to access structured workplace learning.





Total Programme placement for the 2022/2023 financial year.

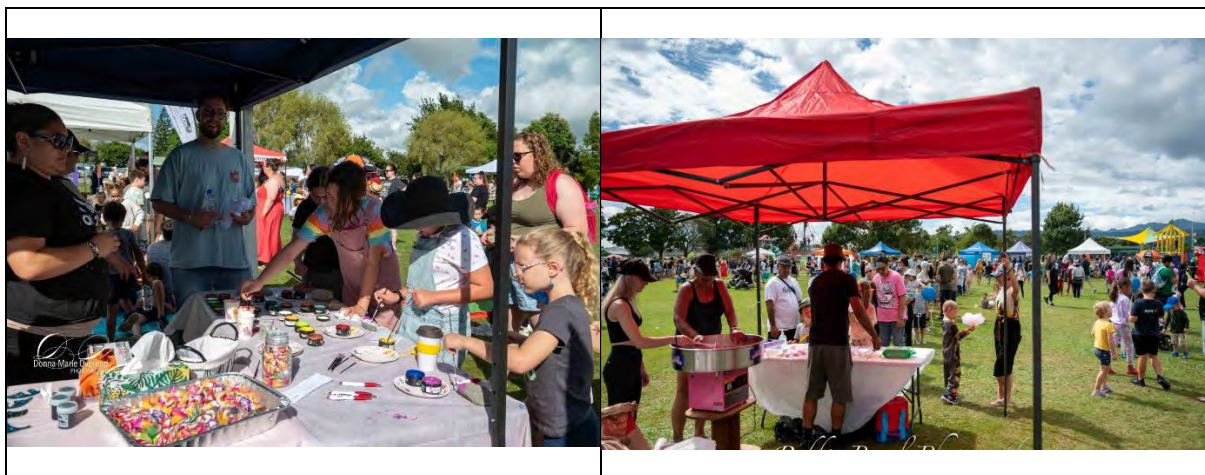
What we are Delivering

Bringing people together to celebrate, take part in a shared activity, or get to know their neighbours is a good way to help communities to thrive. Taking part in events can help support organisations and individuals to take the lead and get involved in their community. Events can provide a first opportunity for people to meet others around a shared aim and can help encourage people to get involved or feel connected to the place they live. Events are also an opportunity for community organisations to get involved and promote their valuable services and also an opportunity for Council teams to strengthen relationships with them to understand their services and discuss how Council can **support them to grow their capability**. The Council's Community Development team support these events through the planning and delivery stages with resources, funding options, promotion, staffing and networks.

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

Strong Communities Strategy | Foster an environment that promotes a vibrant community | Encourage increased cross sector collaboration and sharing of information

Children's Day was celebrated on Sunday 5 March, with a family event at Adventure Park, Levin. The event hosted over 15 local organisations who joined together to provide fun activities and promoted their services. Kelvin Davis, Deputy Leader for the Labour Party, and the Minister for Children, joined the crowd of 2000 people who joined the fun on Sunday 5 March.



Neighbours Aotearoa is a community development initiative dedicated to growing, connecting and strengthening neighbourhoods across the country. It is a place-based and local approach – neighbours linking up in their local communities. To celebrate Neighbours Aotearoa 2023, the Council joined forces with community organisations to plan and deliver two events in the district.

The first event was held on Saturday 18 March and was enjoyed by 500 people. Council partnered with Horowhenua Neighbourhood Support to create a free event that had a focus on community safety with stalls and demonstrations by FENZ, Police, local community patrols, Neighbourhood **safety, Rapid Relief Team, Civil Defense information including “get prepared” kits on display with one** lucky resident winning a comprehensive kit.

The new former refugees, our Colombian community, joined the Levin Neighbours Aotearoa celebration offering delicious empanadas, a treat enjoyed at street festivals in their homeland, as well as a beautiful cultural performance before one of the first Colombian settlers finished with a waiata **“te aroha” dedicated to the Levin community thanking people for their manaakitanga, kindness and** warm welcoming.

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



The second event at Dawick Street Reserve in Foxton Beach was a Movie in the Park evening. Over 100 residents coming together to enjoy a picnic and watch a family movie, Nanny MacPhee. This event was led by Council with the support of Horowhenua Neighbourhood Support, Foxton Beach Volunteer Fire Brigade, our Council Libraries team and Foxton Beach School that fundraised for the PTA by offering a sausage sizzle and popcorn. We received great feedback that included it was a good opportunity for local families to connect at a local park.

Council’s Community Capacity Building programme aims to work with community groups to improve their resources and capabilities by providing relevant and useful training, workshops and events.

In the wake of the recent devastating weather events we have started conversations with our networks and community about being prepared in an emergency. We received some good feedback and have identified an opportunity to build capacity to be better prepared, build awareness and offer training. Teams will work alongside our Emergency Management Advisor to develop a series of trainings and awareness expos that provide civil defence emergency management information and grow our resilience and capability to respond quickly and effectively.

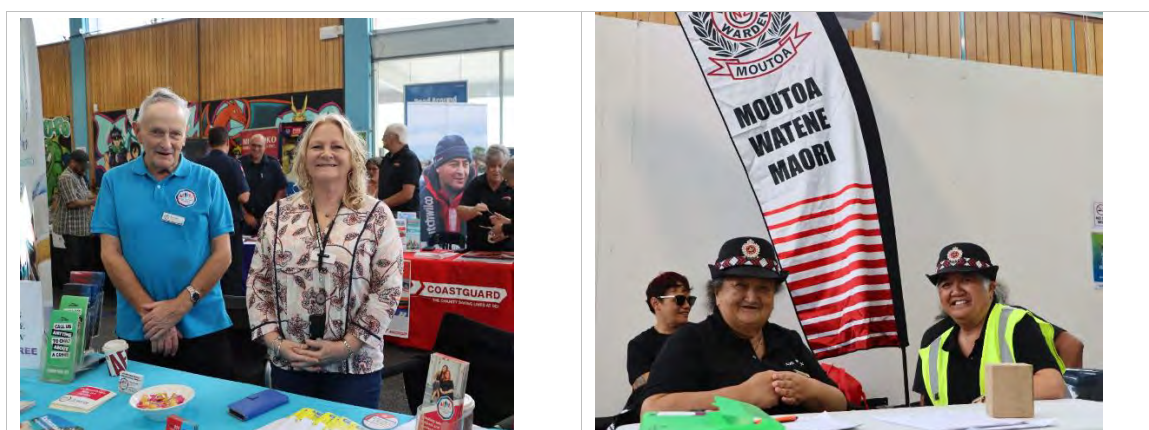
Strong Communities Strategy | Facilitate and enable community-led development | Provide capacity and capability building to support resident- and community-led initiatives

Community Capacity Building Programme 2022/2023

Individuals attended: 240

Training Provided	Number in Attendance	Location
Mental Health First Aid	12	Levin
Funders Expo	24	Levin
Funders Expo	8	Foxton
Marae Governance	10	Shannon
Real Talk Rangatahi Mental Health	160	Levin
Mental Health 101	9	Foxton
Develop Volunteer Culture	5	Levin
Food Safety (Foodbanks & hubs)	12	Levin

The Horowhenua Volunteer Expo was held Friday 5 March 2023 at Te Takeretanga o Kura-hau-pō. 26 organisations had stalls that promoted their services with the purpose of attracting volunteers. The expo was arranged by Volunteer Central and supported by Council. Offering a venue, marketing and encouraging local organisations from the Community Wellbeing networks to attend. On the day, several of the organisations reached out and got support from our Community Development team to apply for Council funding.



Welcoming Communities

Welcoming Communities champions, English Language Partners and Council joined together to host **"Picnic in the Park"** on Tuesday 4 April at the Youth Space. It was great to have the Red Cross and Muaūopko teams join us as we collaborate in an initiative to reach our new migrant and former refugees in the district. 60 people came along to share kai together. It was the first social community event for two new Colombian families, and a good introduction to our facilities and library for many. Feedback from people who attended was, to be consistent in supporting new migrants and former refugees connect with community. There was a discussion about holding regular events and social occasions for new migrants and former refugees.

Two of the recently settled Colombians have put their hand up to join several others as members of the Welcoming Communities Advisory group. We are looking forward to kicking off the Welcoming Community Advisory group with our new community champions.

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

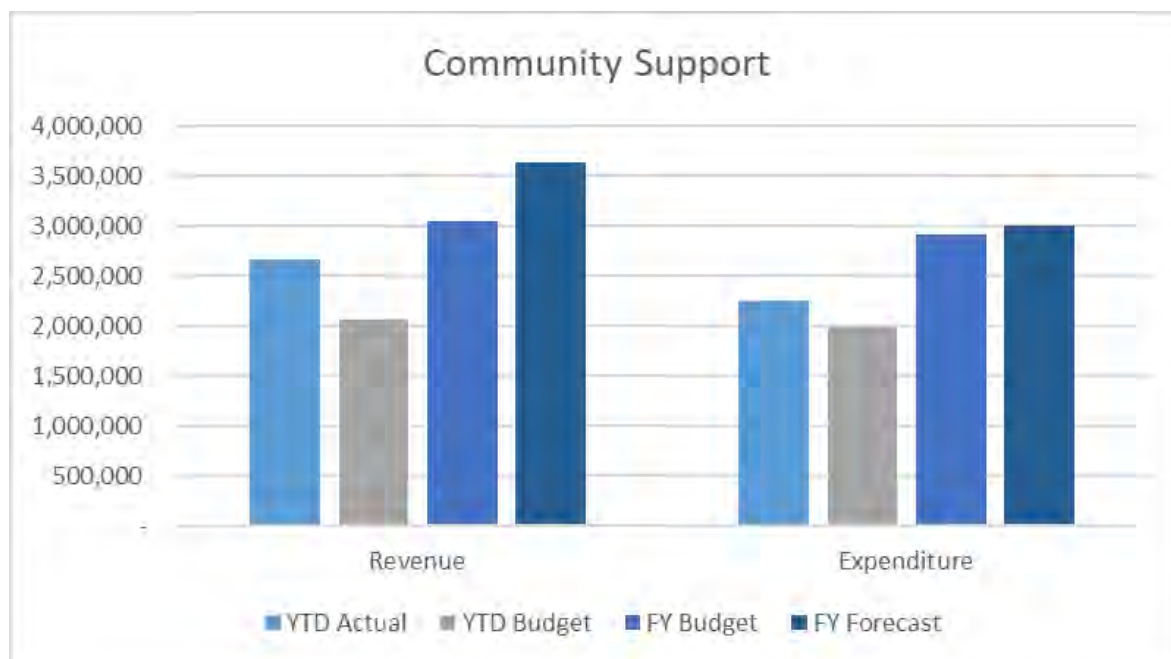
Since November 2022 until beginning of April 2023, 24 Colombian former refugees have been welcomed to our district with 13 more people waiting to be deployed from Te Āhuru Mōwai o Aotearoa (Māngere Refugee Resettlement Centre). Council continues to facilitate ongoing resettlement support meetings alongside a working group that includes Red Cross, Muaūpoko Tribal Authority (MTA), Ministry of Social Development (MSD), Te Whatu Ora (Former Health NZ), English Language Partners (ESOL) and Mayor Task Force for Jobs (MTFJ) Coordinators. This group is working collectively to identify positive wellbeing outcomes and to collectively develop and undertake actions ensuring ongoing resettlement success.

Strong Communities Strategy | Foster an environment that promotes a vibrant community | Encourage increased cross sector collaboration and sharing of information

Issues and Risks

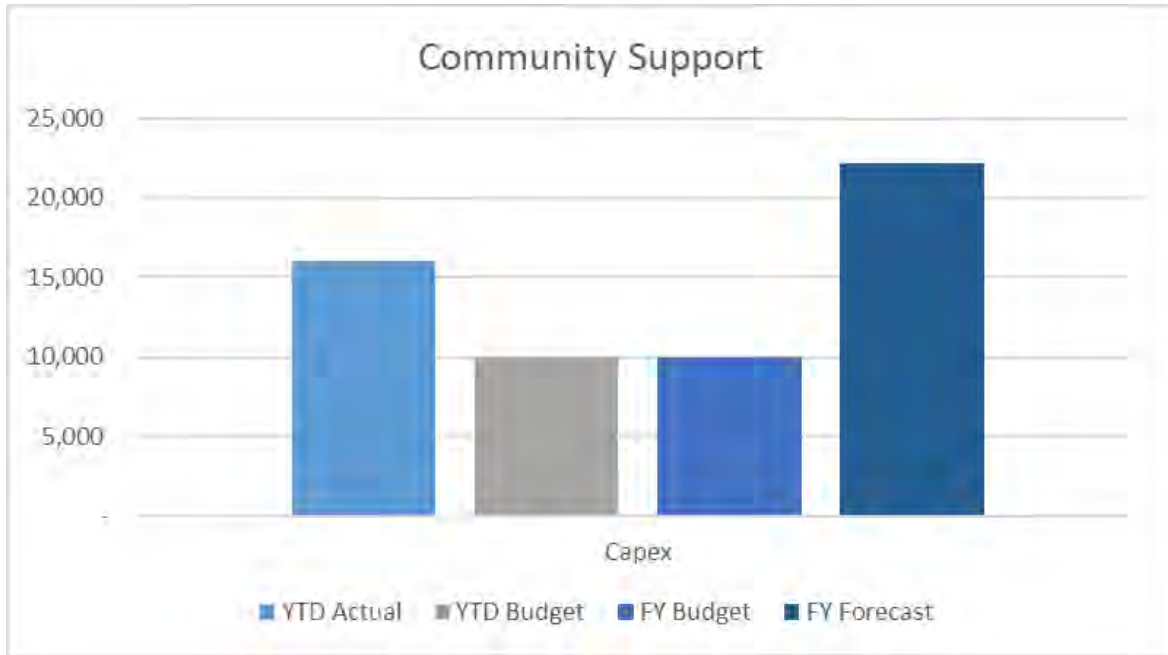
N/A

Financial



Revenue

Additional revenue is due to receiving grant funding for Mayoral Taskforce for Jobs (MTFJ) (\$590K). The forecast will need to be adjusted to reflect any unspent grant funding.



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.

Community Infrastructure

Tūāhanga Hapori

General Update

Two new Freedom Camping Ambassadors commenced with Council this week. They are undertaking an important role educating would-be campers about local facilities and talking to people about the **respectful use of some of Council's most well-used recreation areas**. Both roles are funded by a successful bid to the Freedom Camping Transition Fund.

The Parks and Property team are continuing to work to ensure that Horowhenua's recreational and sports infrastructure is in a fit for purpose state as required in Council's community outcomes. The reserves renewals program is crucial in continuing to deliver a high-quality experience to local residents in this regard.

As an added value outcome of the work Officers are doing with various sports codes to maintain and improve assets the Horowhenua is continuing to attract high-quality sporting events of a regional and national nature. This clearly has an upside of increasing spend in the Horowhenua improving local GDP, but also raises the national profile of the Horowhenua.

This together with the previously reported Green Flag Awards, and good quality grounds maintenance **programme presents the Horowhenua's 'shop window' in a good light, which in itself helps to attract and retain, new residents and visitors to the area.**

What we are Delivering

The playground at Stuart Donnelly Park is in the process of being extended with a new surface and toddler slide in place. Stuart Donnelly Park is the only Council reserve in East Foxton. It has a high population of younger families and has been identified as a growth node in Council's growth planning

Strong communities Strategy | Foster an environment that promotes a vibrant community, create a community where people are proud to live

The boat installed at Flagstaff Reserve by the community has recently been tidied up. The works included installation of a new rope and matching the boat colours to the original design.



Extension of Stuart Donnelly Park Play Area

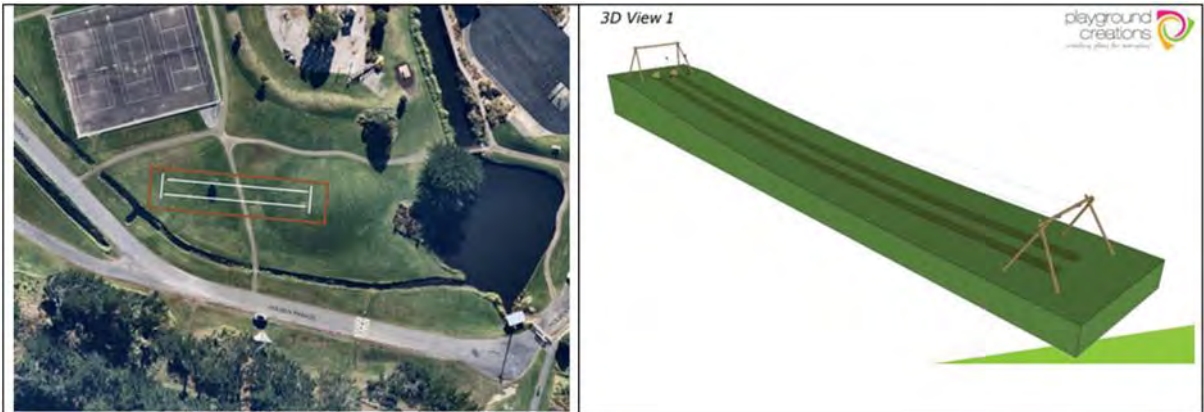


Boat Refurbishment at Flagstaff Reserve

Staff have met with providers to discuss ideas and seek estimates for the upcoming playground renewals at Flagstaff Reserve (Slide), **Waitāre** Domain (Swings), and Hyde Park (New Slide and Replacement Equipment). These works will be completed under the Reserves Renewals Capital Program or the Capital Playground Renewals Program

The site for the Flying Fox has been identified at Holben Reserve and equipment has now arrived. **Officers are currently specifying the necessary requirements for installation from the manufacturer's** recommendations. The installation of the Flying Fox is one of the last high-profile community requests arising from the Foxton Beach Reserves Investment Program which commenced in 2015. The improvements since 2015 have been funded through a contribution of 1 million dollars from the Freeholding account

Strong communities Strategy | Foster an environment that promotes a vibrant community, create a community where people are proud to live | Look for opportunities to beautify and add vibrancy to spaces, creating a colourful community

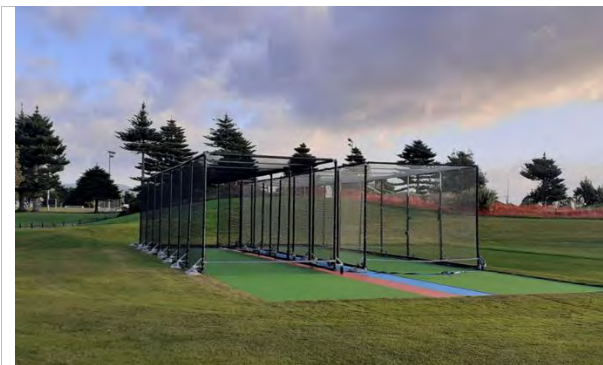


Flying Fox Design and Location Holben Reserve

The new cricket practice nets have been completed at Donnelly Park. The nets have been funded by the Donnelly Park cricket improvements capital budget. Officers are working with the Horowhenua Kapiti Cricket Union to design and install some new site screens which are required for Donnelly Park to maintain its cricket warrant of fitness and thereby retain its status as a first-class facility for cricket

The Central Districts v Northern Districts first Class test game (3 days) was completed at Donnelly Park. Rec Services as always having produced an exceptional playing surface

Action 7: Horowhenua Blueprint. | Secure jobs in key sectors and attract more visitors | Visitor industry: Work with stakeholders within the community to identify and stimulate the implementation of ideas to attract more visitors e.g. improved cycling infrastructure, wider tourism offering, more and higher-quality visitor accommodation, and food-related attractions, supported by an expanded communications strategy)



Donnelly Park Practice Nets



Donnelly Park Cricket Preparation for CD Hinds and ND Brave.

Plexipave have completed the Donnelly Park Netball Courts and in doing so have turned the surface into a multi-sport playing surface with the installation of 3 x tennis courts and 2 x full basketball courts in addition to the 10 x netball courts. Netball have been fully engaged with the process and undertook a formal opening to celebrate the newly resurfaced courts on 22nd March



Netball Courts Donnelly Park



Tennis Courts Holben Reserve

In addition to the resurfacing of the netball courts at Donnelly Park, the tennis courts at Holben Reserve have been completed, and it didn't take long after the work had been completed for local residents to start utilising them which is essentially what providing 'fit for purpose' infrastructure is all about. The tennis courts have been amended and upgraded to multi-sports courts with the inclusion of a five-a-side pitch and two basketball nets

Action 12: Horowhenua Blueprint, | Work in partnership with our community to achieve locally owned visions and goals | Foster an environment that promotes a vibrant economy



First tennis player on court



Half-court Basketball use.

On Friday 24th February at 10 am, a commemorative plaque was installed at Levin Cenotaph to honour the animals who died in service of their country. The opening ceremony was attended by various dignitaries, including the Mayor and the Police. It was a nice event, and the plaque serves as a reminder of the sacrifices made by the animals during wartime (Strong Communities strategy

Facilitate and enable community led development, provide capacity and capability building to support resident and community-led initiatives)

Consultation has been undertaken with stakeholders regarding the Manakau Domain Better off Funding project. Officers will continue to work with the group to ensure an outcome that is fit for purpose, and which meets the expectations of the community is delivered, in line the funding parameters.

Action 12: Horowhenua Blueprint, | Work in partnership with our community to achieve locally owned visions and goals | Foster an environment that promotes a vibrant community.

Officers are looking at vehicle access onto Waikawa Beach options to replace the existing arrangement over private land given that the current access is often undermined and wiped out by the southward migration of the Waikawa Stream mouth and high tides.

Fit-for Purpose Infrastructure Community Outcome | Our community facilities an infrastructure are resilient, helping us to respond to climate change and natural hazards.

Council Officers facilitated a Prouse Bush Working Bee that saw attendance from a number of organisations and a relative from the Prouse family. Future work will look at completing a revegetation planting for an understorey. Prouse Bush is a unique leisure resource in an industrial area set to grow over the next 5-10 years, and as such deserves a good-quality development plan that maximises its value to the working community.

Action 12: Horowhenua Blueprint, | Work in partnership with our community to achieve locally owned visions and goals | Foster an environment that promotes a vibrant community



Prouse Bush Working Bee

Officers from our team participated in a community engagement session held in Shannon to discuss the proposed improvements to Te Maire Park. A detailed plan for the southern section of the park has been developed by Boffa Miskell, and we are currently engaging with the community and FENZ, who use the site for fire training, for their input. The funding for these improvements has been made possible through the government's 'Better Off' funding package. We are committed to ensuring that the proposed improvements to the park are beneficial to the community while also ensuring that the site remains accessible to FENZ

Action 12: Horowhenua Blueprint, | Work in partnership with our community to achieve locally owned visions and goals | Foster an environment that promotes a vibrant community

Council notified the consent to remove the Oxford Street Plane trees on Friday 31st March 2023. There is likely to be a high level of interest in this **process, we have developed a series of FAQ's which will be included on Council's web page.**

Strong Communities Community Outcome / We take an inclusive approach and encourage our people to participate

Council has recently engaged Boffa Miskell to undertake the community engagement process surrounding the potential development of a vehicular access onto Waikawa Beach to replace the current one which is often undermined by high tides and the southward migration of the Waikawa Stream mouth. It is anticipated the process will attract a great deal of interest from the community both in favour and against the proposal.

Fit for purpose infrastructure Community Outcome / Our community facilities and infrastructure are resilient, helping us to respond to climate change and natural hazards

Levin Domain was extremely well presented on 23 February for the Super Rugby Aupiki Match between the Hurricanes Poua and Chiefs Manawa that opened the tournament. The event was televised by Sky Sport.

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

The Central Districts v Northern Districts first Class test game (3 days) was completed at Donnelly Park. Rec Services as always having produced an exceptional playing surface.

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



Field Preparation at Levin Domain for Super Rugby Aupiki Match.

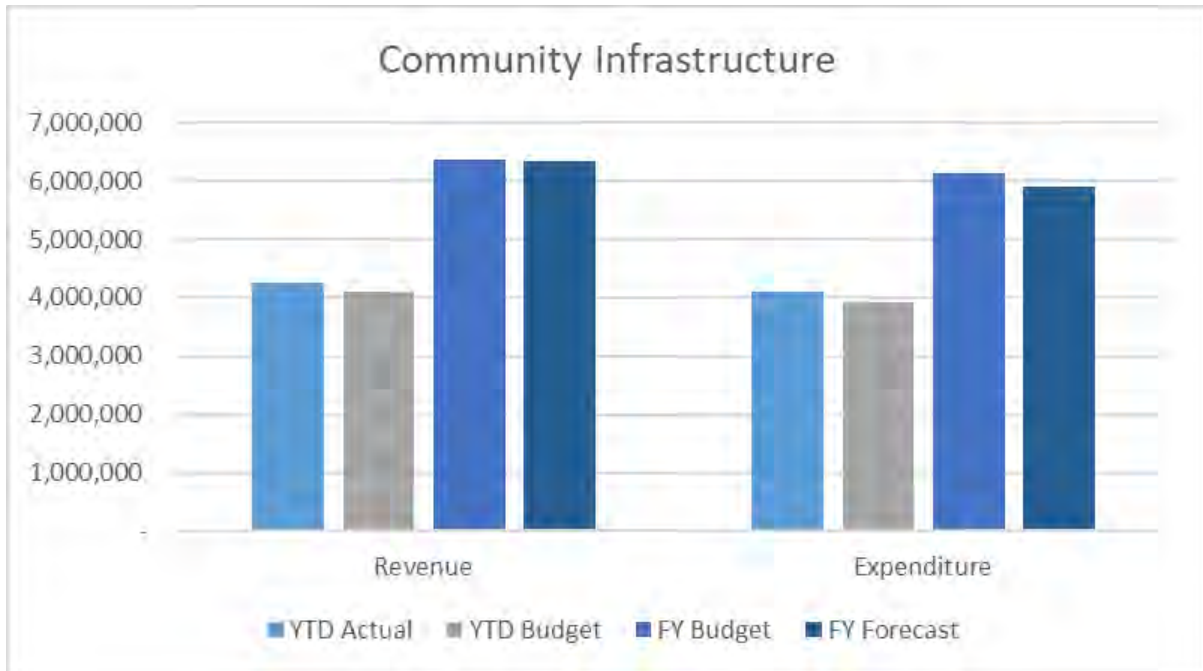


Donnelly Park Cricket Preparation for CD Hinds and ND Brave.

Issues and Risks

The major issues and risks relating to the Community infrastructure portfolio for this reporting cycle will be around some of the long-standing issues arising from the resource consent application to remove the Oxford Street Plane trees. It is likely this process will attract a great deal of local interest

Financial

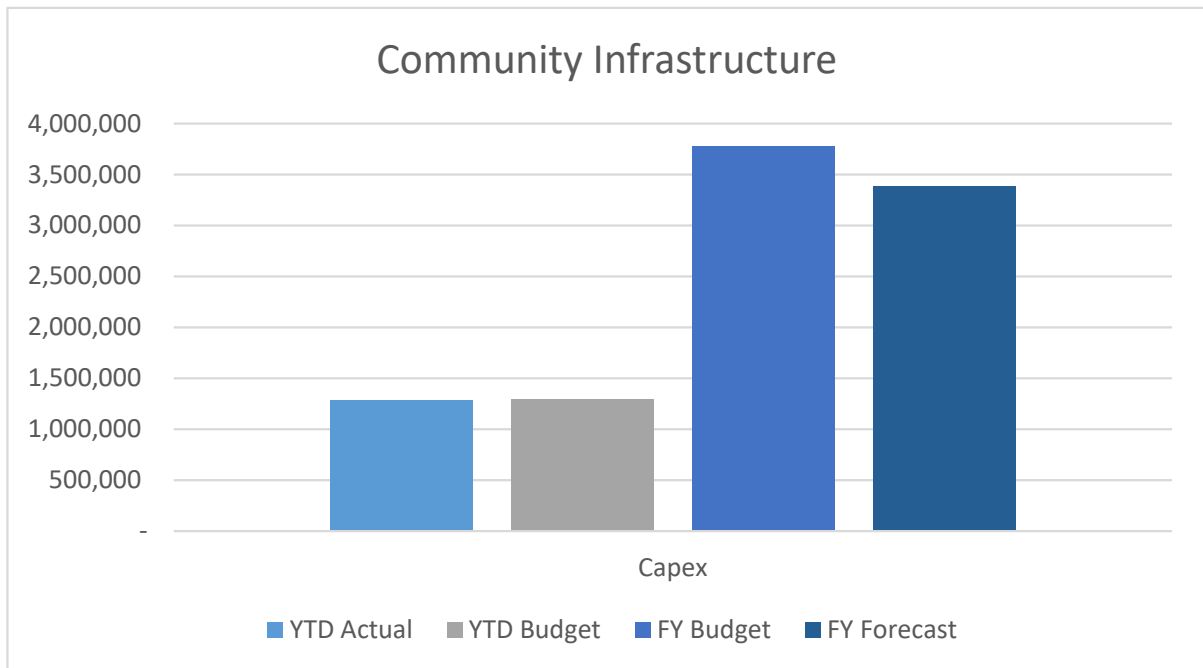


Revenue

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

Expenditure

Expenditure is over budget due to unplanned maintenance on sportsgrounds due to the Levin tornado & a burst water pipe. These are both subject to an insurance claim. There is forecast a small savings in insurance by end of year.



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

Regulatory Services

Ngā Ratonga Whakariterite ā-Ture

The Regulatory Services activity sits across two Groups. You can find activity updates for the Regulatory Services activity in the Community Experience and Services Group and the Housing and Business Development Group updates.

General Update

Public education and advice featured prominently for the compliance team during this reporting period. Along with our business-as-usual activities, the team attended a community led event and delivered a food safety education session to a group of volunteers that assist some vulnerable members of our community.

What we are Delivering

There were 63 food permit and public places permits processed and issued between 24 February and 4 April 2023 and supporting two community led events being the Pasifika Festival and the Foxton Easter Fair. We also welcomed the registration of five new food businesses into the Horowhenua and delivered three mentoring and coaching sessions to food businesses during this six-week period. We wish the businesses well with their ventures.

*Vibrant Economy Community Outcome | We are business friendly
Strong Communities Strategy | Foster an environment that promotes a vibrant community |
Encourage increased community participation (individually and collectively) in community-led development activities*

In early March members of the compliance team delivered a food safety education session to volunteers at the Hope Hub, Levin. Hope Hub is run by a small team of staff and volunteers committed to reducing food waste by rescuing surplus food from donors and redistributing it to the Horowhenua community, through their free food store days and pop-up shops.

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



New parking meter batteries were added in March and the old batteries were sent out for recycling. **All our parking meters have solar panels, but some meters don't get as much solar exposure as others due to their location.** The new batteries mean less servicing of the meters because the batteries aren't keeping their charge.

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

Between 22 February and 4 April 2023, the Council received 134 noise complaints that were responded to by our contractor. As expected, this is a decrease in the number of complaints received during the previous 6 weeks, and likely due to the end of the summer period and the colder months settling in.

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

Despite the snow on the Tararua's making an early appearance, there were 55 swimming pool barrier inspections completed during the reporting period. Swimming pool barrier inspections are necessary to ensure pool owner compliance with the Building Act 2004, in place to protect our tamariki under 5 years old from accessing the pool.

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

Animal Control staff attended neighbours day in mid-March to korero with our community on all things animals. Over the four hours they were there, the team engaged with 71 people, some of whom bought their furry friends along for the visit.

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



Issues and Risks

During the six-week period there were several posts on social media that related to parts of Councils regulatory activity, and which created a lot of debate within the online community about our actions. Some of the comments were argumentative and negative towards Council and has the potential to have a negative impact on our reputation.

This is because there are differing views in the community about the rules and regulations and how they apply to situations. Many of the **comments shared online are personal opinions and aren't** consistent with what the law states or requires. As such there was plenty of debate about what should or shouldn't be allowed.

This behaviour may create an unsafe working environment for our staff where their confidence is undermined through fear of public scrutiny and criticism in a public arena.

The compliance team continue to work with our communications team to provide content to support our public responses on social media and to ensure the correct information is shared and where appropriate to tautoko our staff and their decision-making processes.

Financial

The Regulatory Services activity sits across 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.

Community Infrastructure

Tūāhanga Hapori

Group Update

The last six weeks have been busy with the start of the LTPA Consultation now underway.

During the reporting period we have had one staff member from the Three Waters Team depart and two new staff members start. We welcome Julie Mahon, the new Water Services Technician and Sue Goile, the new Executive Assistant for the Group Manager of Community Infrastructure.

We had our first team meeting of the year at the end of February. Neville, our Te Tumatakahuki Navigator, has been working to strengthen our partnerships with hapu by providing connections with our team and the organisation.

Waitarere Beach Surf Club

The new surf club is starting to take shape with all precast panels installed as well as the ground and first floor slabs being poured.



Land Transport

Ngā Ara Whenua

General Update

Waka Kotahi have approved \$40,000 complementary funding to provide the Bike Ready programme in Levin schools. The Facilities and Services team have kindly agreed to assist with coordinating this programme with Sport Manawatu and organising purchasing bikes and a trailer, to be used for promoting cycling and teaching safe cycling practices in Horowhenua schools.

Waitāreere Rise Drainage Improvements

During the reporting period officers have been continuing to work on the flood mitigation project for **Waitāreere Rise**. We received the Geotechnical report from Abuild Consultant. The bore holes results say sandy soil throughout testing depth (10m). Current ground water table is ranging between 0.8 to 1.2m depth from the ground surface, meaning that there is minimal capacity to drain stormwater into the soil. The Land Transport team is currently investigating alternative ways to mitigate the issue.

Resurfacing

With better weather this period, Hokio Beach Road has been membrane sealed and paved



Unsealed Roads – grading and metalling is complete in Matarapa and Donnelly Roads. Work has started in Kere Kere Road.

Footpath Renewals and Improvements



Asphalt footpath maintenance completed



Asphalt footpath maintenance completed in Kent Street outside Thompson House.



New footpath on Graham Street, Shannon. The new pathway will link Vogel Street to Graham Street. Footpath renewals have started in Julyan Street, connecting to the new footpath in Graham Street.



Vance street Island completed, with a lovely paint job.



Queen Street East shared pathway is now open for public. Car park chip sealing is complete.

Drainage Work



Paranui Road Open drain work has concluded. Open Drain Cleaning is proceeding in Ada Street Shannon. Drain clearing in Te Whanga Road has occurred (pictured below). Residents are delighted with the outcome!



Work on the drain is progressing west along Foxton-Shannon Road.

Road Improvements and Renewals

Construction have started at Cousins Avenue West, Foxton Beach. Higgins have started the initial construction of the drain improvement. Culverts have started to be replaced and the drain has been shaped.



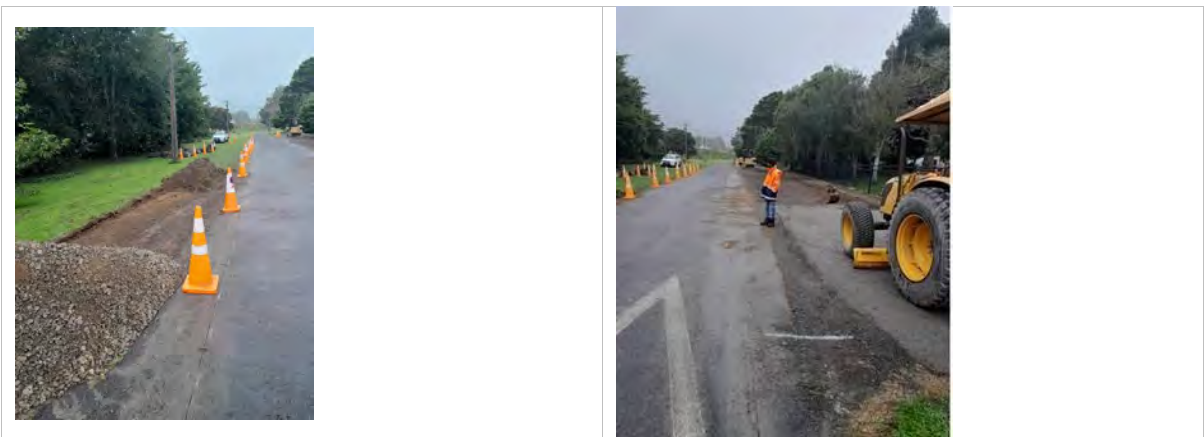
Higgins started the construction and finished the full dig out and prepped at both ends of Kawi Road

What we are Delivering

Manakau School - Safety Improvements

Stage 1 of the Manakau School safety improvements started on Monday 6 March. The construction of Stage 2 has started in front of the community hall, the work covers widening of the road and constructing a safer pedestrian crossing to the community hall, which the school uses regularly. The carpark in Honi Taipua Street had wheel stops installed and is now complete. The footpath has been prepped and shaped with metal near the Community Hall. Alterations have been made to the boardwalk and footpath on the south side of Mokena Kohere Street. The road at the intersection of Wi Pere and Mokena Kohere Streets have been prepped for widening up to new kerb and channel.

This project is well supported by the Manakau community, and we have received a great deal of positive feedback



Annual Plan key projects / Road safety improvements around schools.

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.

For the three-year implementation programme, we are looking at focusing on reducing speeds around schools, speeds around marae, reducing speed limits in Manakau township, Ohau township and Waikawa Beach, as well as tidying up some of our rural speed limits (this will not change the posted speed limits).

A memo has been prepared for elected members outlining our proposed focus areas for the Speed Management Plan. We are starting engagement with iwi partners, schools and NZ Police during the key stakeholder engagement phase before undertaking community consultation in June/July. These timeframes cannot move as we need to be feeding into the Regional Speed Management Plan managed by Horizons.

Annual Plan key projects / Road safety improvements around schools.

Issues and Risks

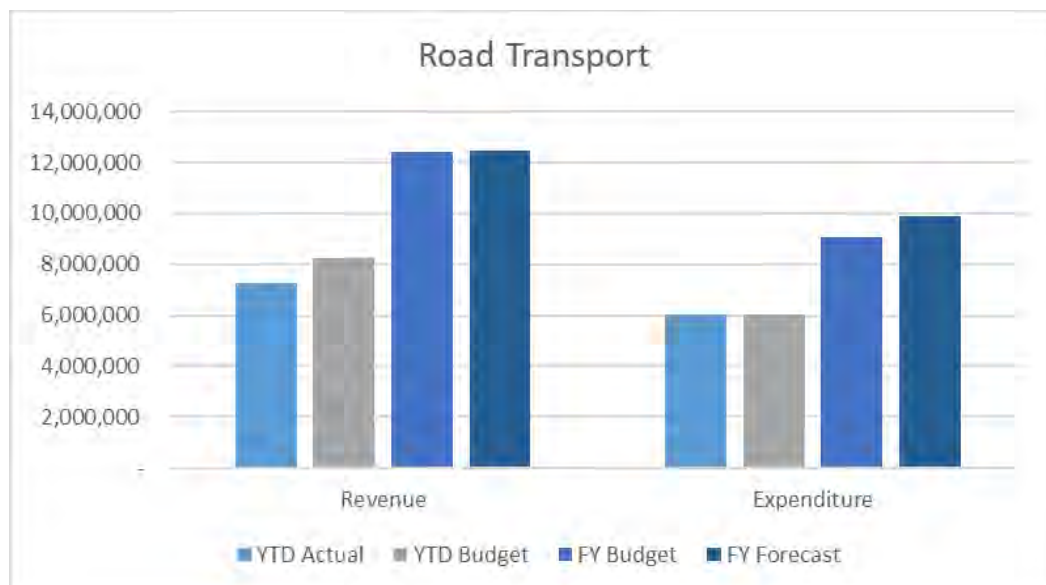
Speed Management Planning

The deadline for publishing consultation documents for the draft SMP is 5 October 2023, and the final date for submitting draft SMPs is 29 March 2024. However, these are deadlines for the Regional SMPs, which Horowhenua District Council's SMP will contribute to. In order to allow the Regional Land Transport Committee to assess and integrate the various Territorial Authority's SMPs together, we will have to have our SMP consulted on and endorsed earlier. We are currently working with the Horizons Transport Team to ensure our work can be ready with enough time for the Regional SMP to not be delayed.

Foxton Trolley Bus Lines

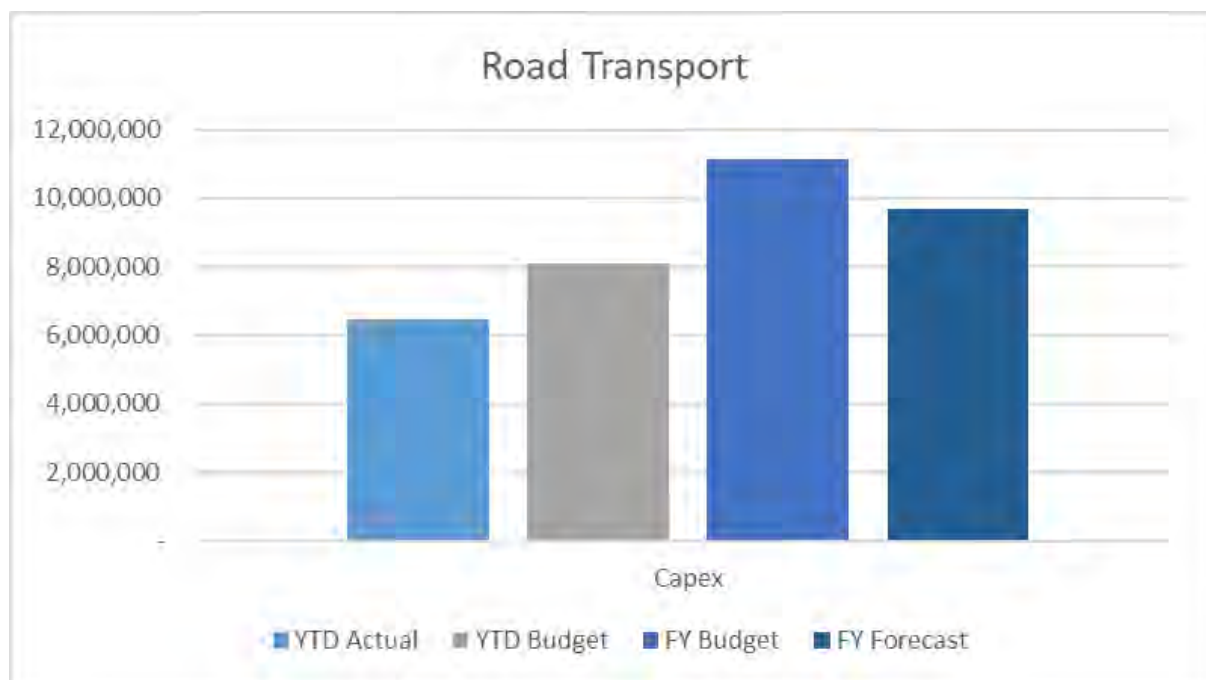
The overhead trolley bus lines in Foxton have been taken down, after a lengthy legal process. The overhead lines presented a significant health and safety risk to the public, which has now been eliminated.

Financial



Revenue

Revenue is less than budget YTD due to not receiving Tara-ika capital grant because the work has been delayed.



Capex

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

Solid Waste Management

Te Para Totoka

General Update

Preparations underway to harvest trees at Levin Landfill

The landfill is an area that is covered in over 40 hectares of plantation pines. As part of the management of the forest some trees will be removed in what is known as production thinning. Production thinning is the removal of trees for sale and benefits the growth of the remaining trees. Before this forest management can commence a current Archaeological Authority (AA) needs to be in place. **This authority is necessary to give proof that process' are in place to preserve or protect and record archaeological finds.** As part of the process consultation with MTA and Ngati Pareraukawa was undertaken in March 2023.

Landfill-Stage 3: Final capping layer

Stage 3 of the Levin landfill is required to be covered with a minimum of 700mm of suitable clay material to protect the buried waste from water ingress. Temporary capping was installed in early 2022. Heavy machinery is now established on site in preparation for earthworks to begin on the old dump, subject to suitable weather conditions the additional permanent capping will be applied in stages to the new landfill also before winter 2023.

What we are Delivering

Old Dump leachate remediation projects

Work is underway by consultancy Earthtech to determine the extent and origin of elevated levels of ammoniacal nitrogen in the shallow aquifer at and near a water bore hole used for sampling located near the northern boundary of the old landfill.

Meetings undertaken with landowners to the north of landfill to explore the option of a wetland area between the landfill and Hokio Stream catchment.

Goodman's Contracting are establishing themselves on site to commence works for reshaping and providing of extra capping material to summit of Old Dump (Pictured below)



Annual Plan key projects / Solid waste - Old Levin landfill leachate remedial projects

Issues and Risks

Delay on final capping of the new landfill.

Due to the time of year, we are now have reduced available drying time for the imported clay capping material to get the required compaction/stabilisation. There are also issues with establishing adequate grass growth on a steep slope. Adequate grass growth is essential to hold the capping material and topsoil in position while the face experiences heavy weather events.

The above risks would reduce by delaying of works on new landfill until after winter. Works to be closely monitored and completed in stages to manage this.

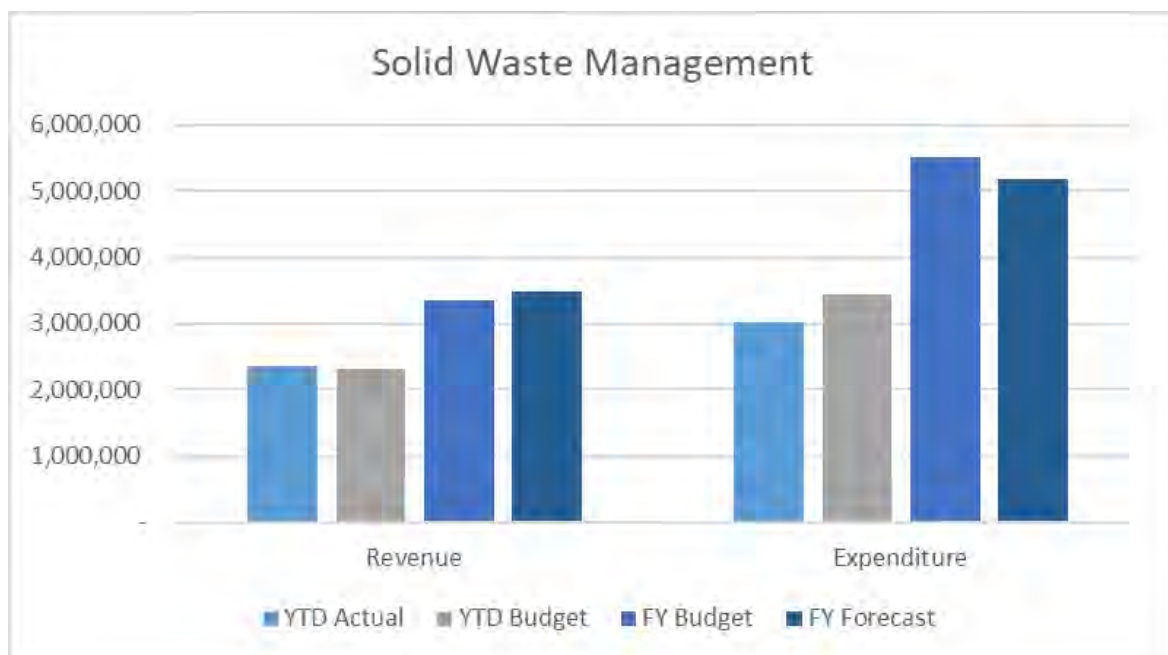
Investigation of problem area requiring remediation: Old Dump - Area C2: and flanks

Remediation at area of Old Dump -C2 and flanks may run beyond the full compliance due date as set by Horizons- June 2023

The investigations into the cause and extent of the high ammoniacal nitrogen levels by Earthtech engineers is underway. Options for treatment if any have yet to be finalised. We expect options to be tabled within two weeks. This may require additional time and budget commitments.

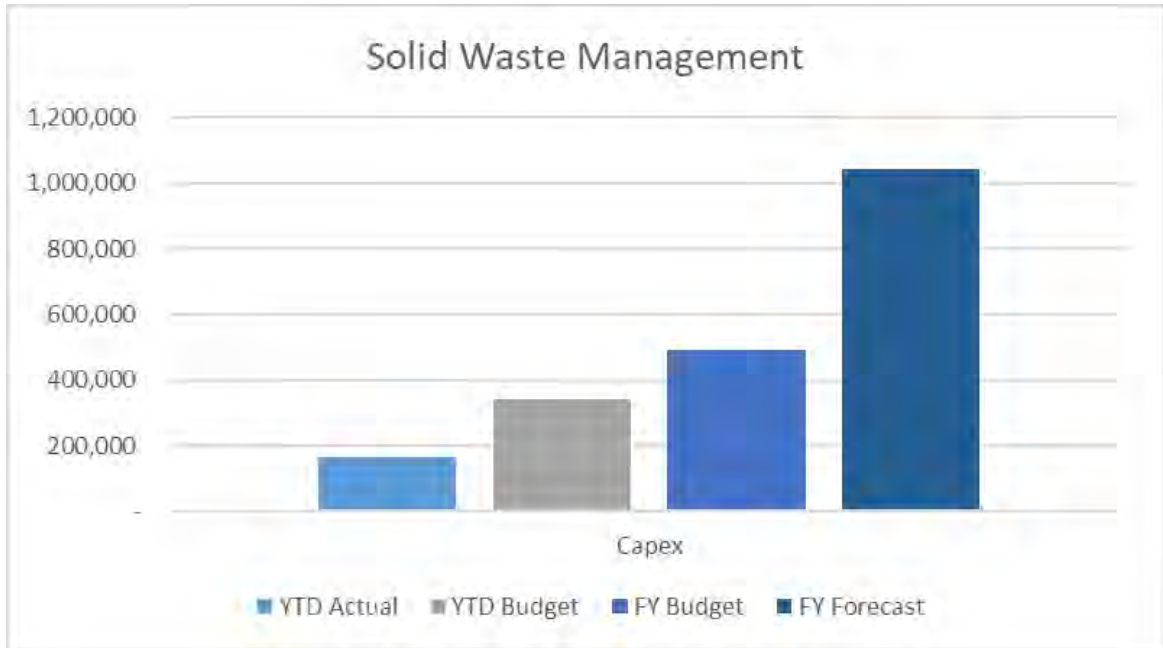
The options may require implementation of remediations that take longer than the date for full compliance with Horizons Regional Council. Horizons has been notified of a possible extension of compliance completion date.

Financial



Expenditure

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



Capex

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

Wastewater Treatment

Te Pūnaha Wai Para

General Update

Foxton Wastewater Treatment Plant

Track re-grading and maintenance completed including repairs to culvert damage due to Cyclone Gabrielle.

Foxton Beach Wastewater Treatment Plant

- 3 waters team working through options of filtration bed cycling and optimisation.
- 3 waters team investigating the costs to de-sludge the pond.

Shannon Wastewater Treatment Plant

- Maintenance and repairs on irrigation pump number 2 completed after a bearing issue was found.
- Site visit on Thursday 23 February 2023 with Horizons Regional Council & Horowhenua District Council to the wastewater treatment plant and to the irrigation block.
- The team has commenced the development of a more robust scheduled maintenance regime for the irrigation block, this will become part of the Horowhenua Alliance contract.

Tokomaru Wastewater Treatment Plant

Site meeting held on 24 March 2023 with contractor for the installation of the bark filter to the wetland area.

Waitāre Wastewater Treatment Plant

- Repairs have been completed to the channel between the two ponds with the replacement of two concrete chambers.
- Assessment being carried out for damage caused to some of the irrigation due to falling trees.

What we are Delivering

Levin Wastewater Treatment Plant

- A new sensor has been installed into the bio-gas analyser.
- The 3 Waters Team currently working to complete the installation of the new septic unit and refurbishment of the pista grit unit.
- To allow for better blockage clearing of the filtrate pipeline, replacement parts have been ordered to enable the reduction bends.
- Sampling for the influent study continues. The Information is collated by Lutra to form part of the masterplan study.
- Engagement of a contractor has commenced to manufacture and install new handrailing and edge protection around the existing clarifiers to meet Health & Safety compliance.
- Received quotes for various works on the clarifier at Levin Wastewater Treatment plant. These include protection for pipework on the side of the structure, and improvements to enable operators to retrieve the crane/cage without leaning over the edge of the guard rails.

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

Levin Waste Disposal (POT)

- Ongoing upgrades happening on site.
- Contractors on site to remove the northwest irrigation area trees (due to safety concerns).
- Contractor has been engaged to carry out grading and maintenance for the access tracks.
- 3 waters team investigating the issues with Irrigation pump #5 which is not performing under the new irrigation design.

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

Foxton Wastewater Treatment Plant

A simple design is being developed for raising and stabilising the existing bund around the wastewater pond which will give further buffer during wet weather events. During the reporting period the team has proposed using culvert bags which would be sourced locally from Foxton.

Annual Plan Key Projects | Wastewater Treatment Plant renewals.

Foxton Wastewater Networks

Currently waiting on proposal from Downer Engineering Services to investigate Foxton Wastewater Network as a starting point for condition assessment.

Annual Plan Key Projects | Wastewater renewals and upgrade.

Foxton Beach Wastewater Network Replacements

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

Annual Plan Key Projects | Wastewater renewals and upgrade.

Kings Drive Wastewater Renewal

Higgins Contractors Limited was awarded the contract for Kings Drive Wastewater Renewal and preparation to start the works is in full swing. This month we have seen the road project board signs installed, materials arrive, and the potholing begin. To keep the project on track coming up to winter, **motorists are advised that temporary closure of the road might be expected (resident's access only)** and stop-go signs will operate until the project is completed.



Annual Plan key projects / wastewater renewals and upgrades.

Tara-Ika Stage 2 Wastewater

The intersection of Tararua Road and Arapaepae Road (State Highway 57) is currently closed to traffic heading west into Tararua Road and east out of Tararua Road. Higgins Contractors has started the trenchless extension of the new Wastewater pipes across SH57 and up Tararua Road. This part of the road is estimated to be closed for 4 weeks (weather dependent) while the new Wastewater pipe is drill shot under SH57.



Growth Strategy,| Tara-Ika Master Plan.

Issues and Risks

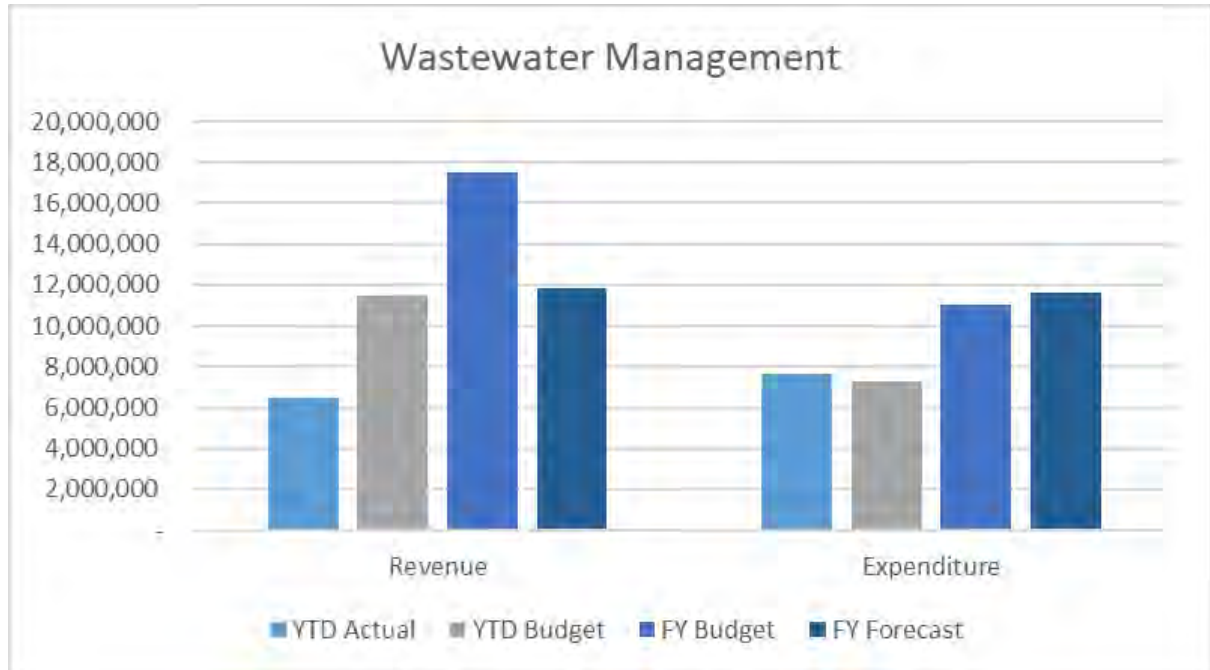
Tokomaru Wastewater Treatment Plant

The existing plant will not cope with future growth and at times of extreme wet weather events, we have a consented emergency (controlled) discharge to the centre drain that leads to the river. The existing treatment plant will continue under these operating conditions until such time as a decision on the future of the existing treatment plant. Three options will be presented to Elected Members in quarter three. Pre optioneering designs and costs are currently being developed. Either of the three options will still come at a high cost and any decision will also be in conjunction with the Department of Internal Affairs National Transition Unit.

Foxton Wastewater Treatment Plant

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

Financial

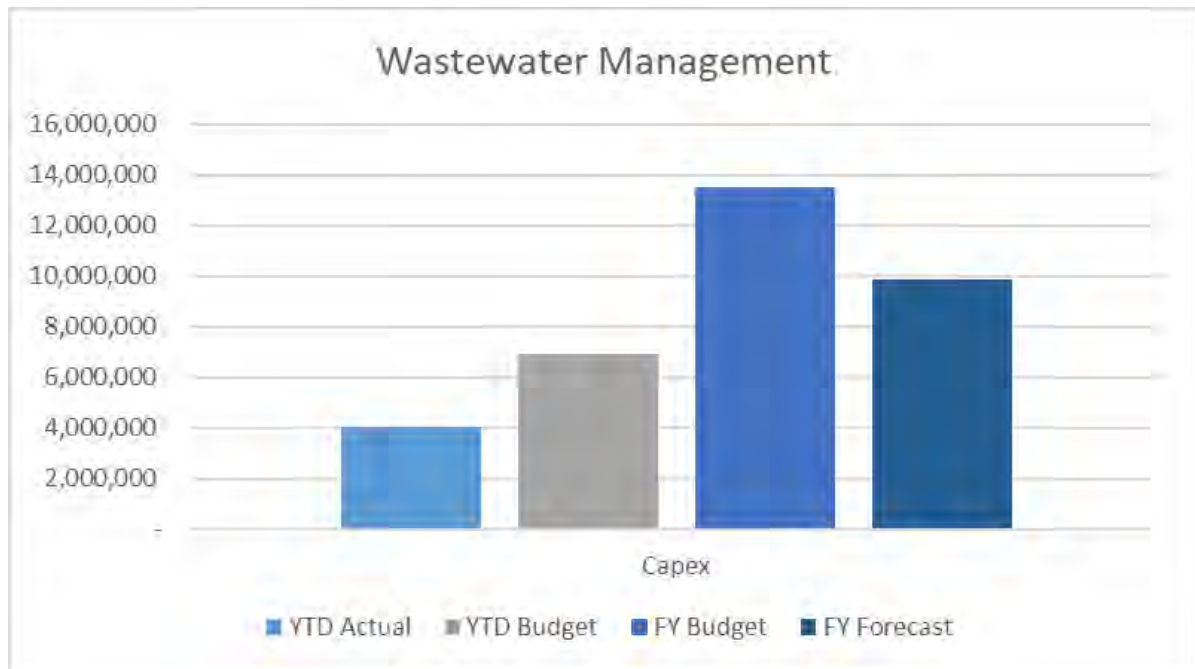


Income

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

Expenditure

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



Capex

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

Water Supply

Te Whakarato Wai Māori

General Update

- Poads Rd Levin old reservoir security safety fencing erected on site.
- Replaced the old 50mm meter on the Bruce Rd Levin.
- Installed a new fire hydrant at 132 Bath St Levin after fire brigade experienced issues with turning off after fire practice.

Levin Water Treatment Plant

- Connexis diploma students have completed a visit to the water treatment plant which is part of the course syllabus.
- Actiflo Clarifier -
- The lamella plates are starting to break down and damage is showing potentially from sunlight (UV). A spare is on order.
- Horowhenua Alliance are working closely with Veolia to replace the hydro cyclones, these components are sourced from Australia.
- Sand is now stored in NZ, after some issues encountered with supply.
- The filter building is being repaired to improve ventilation and to stop birds entering the building.

Foxton Beach Water Treatment Plant

- Further maintenance required on non-returns on backwash tanks.

- Variable Speed Drive on **pressure pump "A"** replaced with new Danfoss Unit.
- Front gate has been stolen. **A police report was filed. Turton's Fencing has replaced it.**

Shannon Water Treatment Plant

Plant shutdown on high turbidity at intake during storm event.

Tokomaru Water Treatment Plant

- Plant shutdown during the weekend (18-19 March) storm event. Two tanker loads of water bought in by JB's from Levin.
- Plant shut down during the week on low UVT result of storm event.

What we are Delivering

The northern side water main has now been completed and the contractors started the southern side earlier this month which is now has 80% of pipe laying complete.

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



Mangahao Road Water Renewal

We started to see the pipe drilled for Mangahao Road earlier this month with a total of 800m installed.

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



Foxton Beach Watermain Replacements

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

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





Levin Water Supply Masterplan

Lutra have been engaged to update and further progress the Levin Water Treatment Plant Long Term Master planning report completed in May 2022. This update will include a change in raw water source from the proposed new reservoir at Poads Road.

Long Term Plan | Major capital expenditure projects - Alternative water source for Levin)

Levin Water Treatment Plant (WTP) Fluoride Implementation

The Ministry of Health has approved a time extension to this project with a new date to introduce Fluoride to the Levin drinking water supply by 30 April 2024. Horowhenua District Council is still waiting on the final approval for the funding which is expected in mid-April 2023.

A revised procurement plan including a request for proposal is currently underway for the fluoride implementation to the Levin WTP. A request for proposal will be put out to the market as a design & build over the next few months.

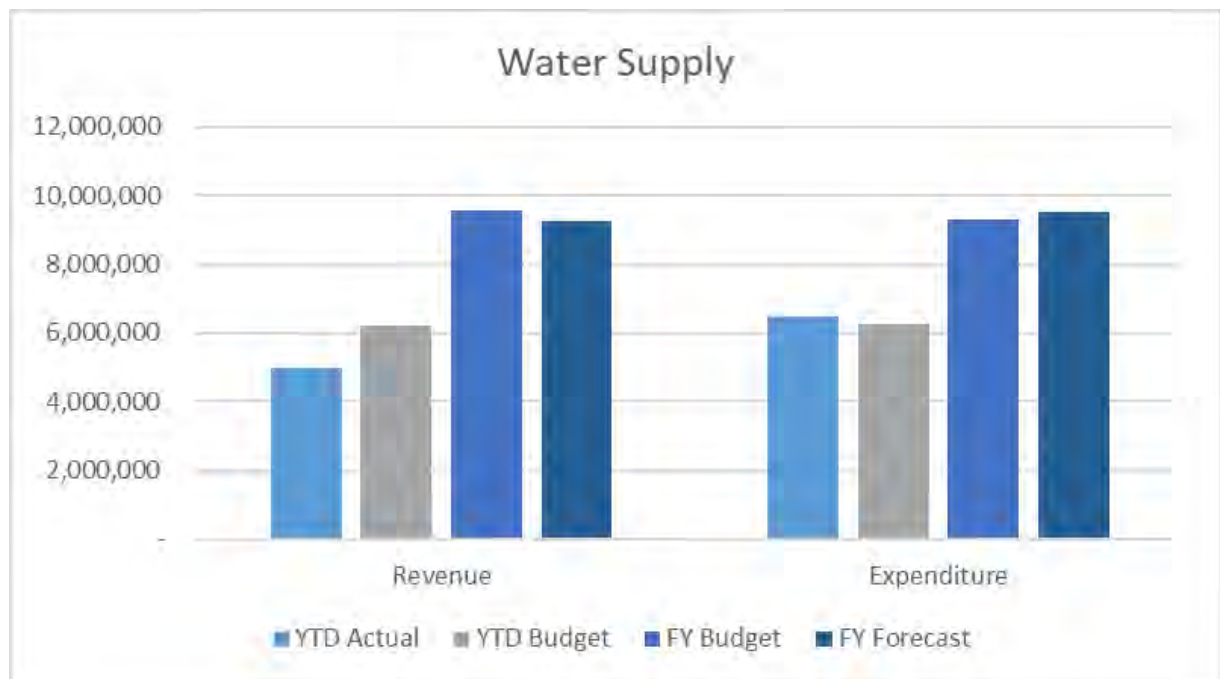
Long Term Plan | Major capital expenditure projects - Alternative water source for Levin

Issues and Risks

Levin Water Treatment Plant - Actiflo Clarifier

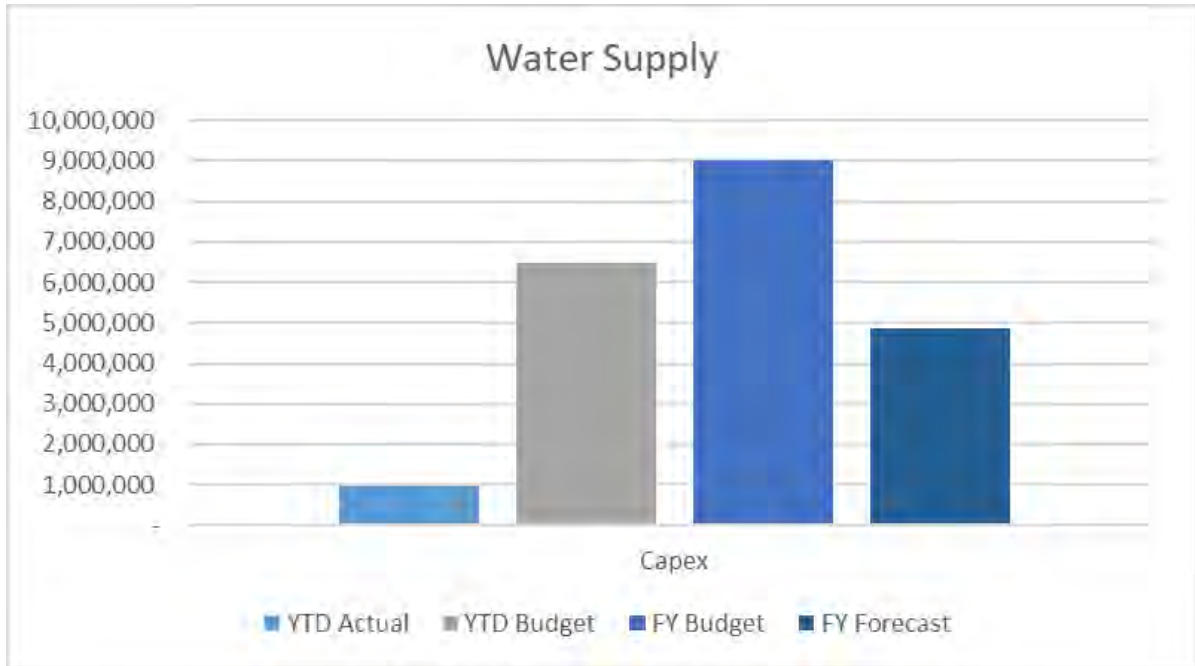
The clarifier can only operate with a certain type of sand and if supplies ran out, we would not have a compliant treatment plant. We are currently looking at other options for an alternative source of sand.

Financial



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.



Capex

The YTD actuals are tracking low against the FY budget, due to Mangahao and Liverpool Street projects starting in 2023. Actuals will be expected to increase during 2023 as these projects progress. Carryovers have been forecast at year end.

Stormwater Te Pūnaha Wai Ua

General Update

Northeast Levin Stormwater Scheme

The earthworks and stormwater pipes around Coley Pond have been completed and we are in the process of receiving feedback on the proposed planting plan. Site meeting undertaken with MTA representative to look at further mitigation on certain areas of the constructed channel and alternative plant species/locations to make it look less of an engineered designed. Council contractor is also collaborating on sourcing of local plants and planning for planting days.

Reinstatement of the corner of Rosyln Road and Fairfield is still to be undertaken following minor services upgrades

the



planned to commence over next month.

What we are Delivering

Salisbury Street Storm Water Upgrade

Horowhenua Alliance is currently working to provide costing for the Salisbury Street SW upgrade which will be presented to Council for review and a decision to be made. The project will reduce any potential flooding in the Levin Mall carpark by the upsizing of the stormwater network. Construction is due to commence around May/June 2023.

Annual Plan Key Projects | Stormwater Network Improvements



Queen Street & Weraroa Road Storm Water Renewals

The Horowhenua Alliance has provided a cost estimate for the Queen Street & Weraroa Road Storm Water renewals which includes a sub-contractor Tatana. This is currently being reviewed by the 3 waters and procurement team. Work involves relining the existing stormwater pipework through the Levin domain.

Annual Plan Key Projects | Stormwater Network Improvements



Issues and Risks

Salisbury Street Storm Water Upgrade

During May 2022, Levin experienced an extreme weather event that caused a tornado and partially flooded the Levin Mall. A damaged stormwater drain from the Levin Domain also experienced blockages, compounding the damage caused by extreme rainfall. Subsequently an upgraded stormwater network that upsizes the existing capacity has been designed, this will see the Levin Malls stormwater bypass the Levin Domains Stormwater Network and have improved ability to deal with extreme weather events in the future. Whilst the new project is being completed the existing stormwater pipework has been freed of all blockages reducing the risk of any future flooding should we experience another extreme rainfall event.

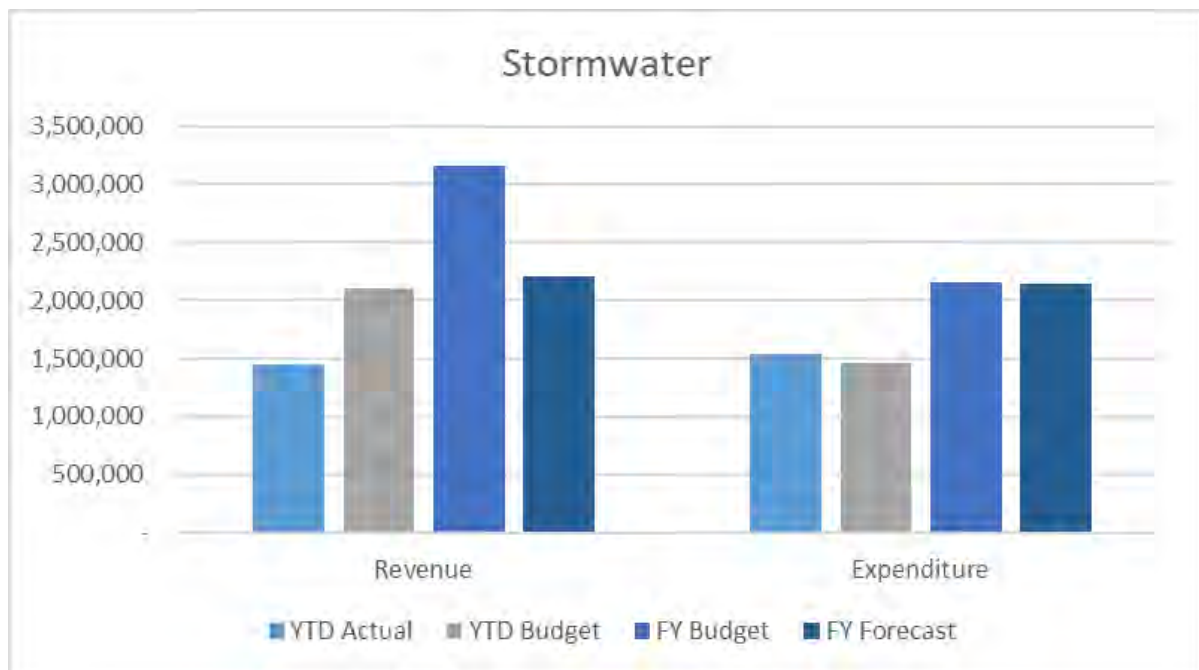
Stormwater Resource Modelling

Further stormwater modelling is required; however, this is an area that has been under resourced and additional support is being investigated.

High Water Table

Various communities are still experiencing high water tables which is challenging during extreme wet weather events.

Financial

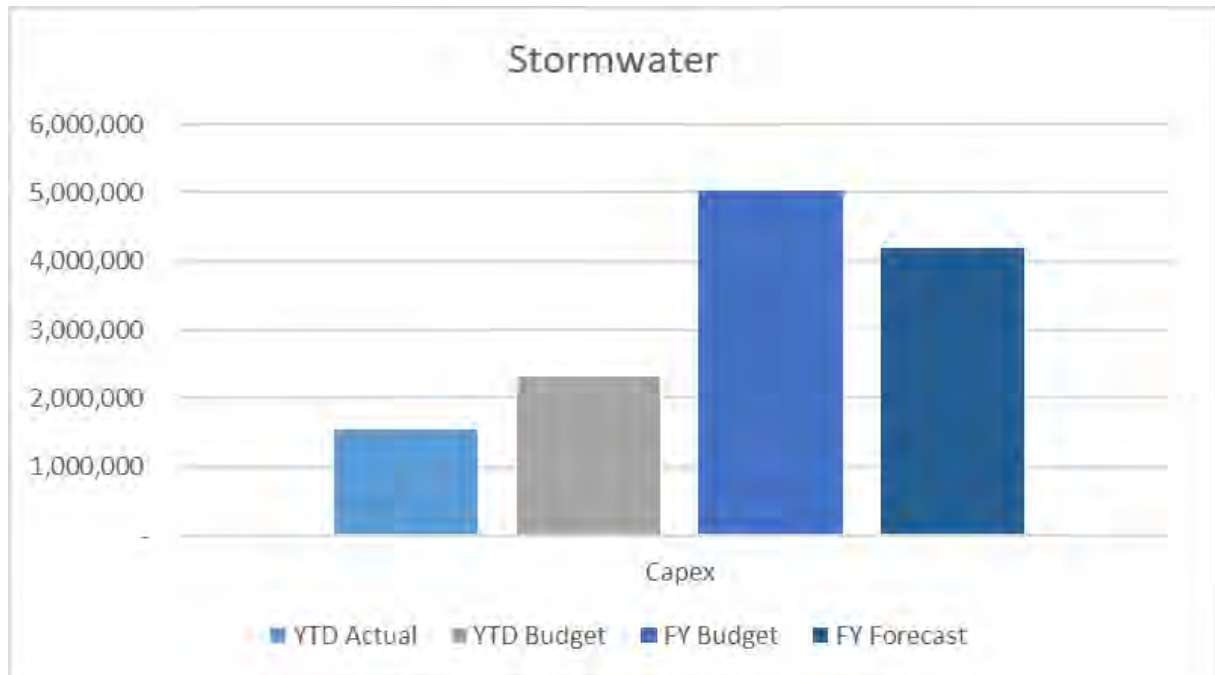


Income

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

Expenditure

There has been additional spending due to higher maintenance costs.



Capex

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

Community Vision and Delivery

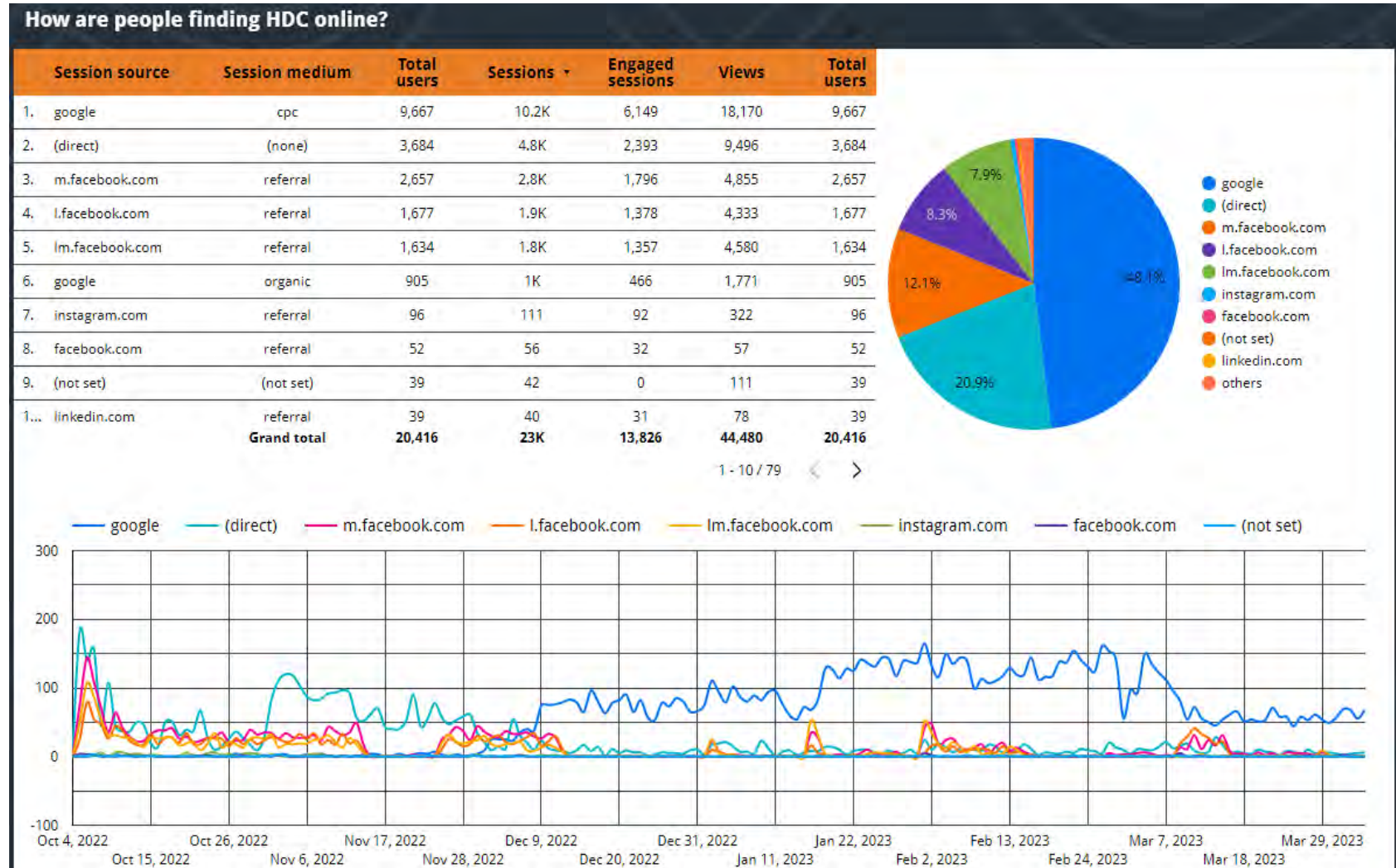
Group Update

A Focus on Destination Management:

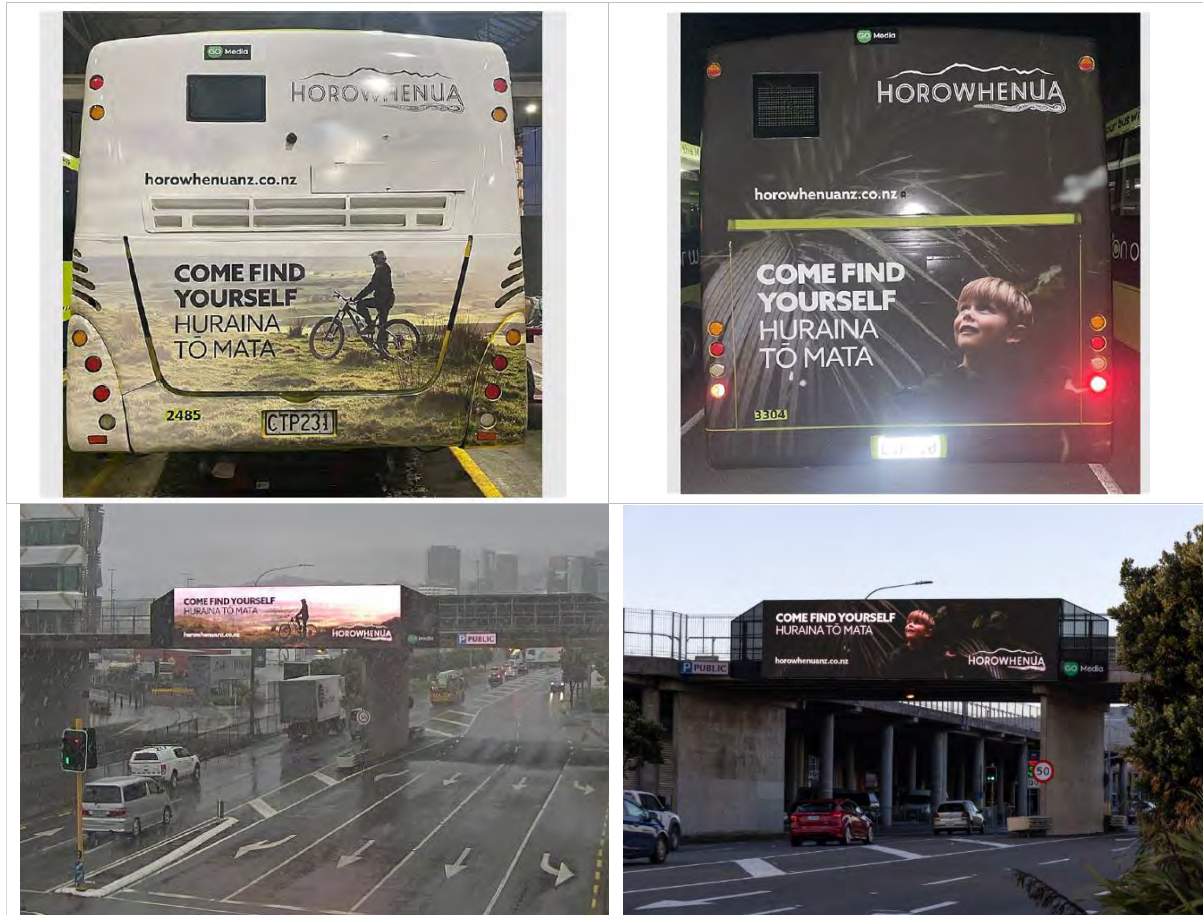
As at 4 April we received 44,768 views to the HorowhenuaNZ website, welcoming 20,557 active users to site, who were highly engaged, completing on average 11 events per session. Event count – people who, scrolled, clicked, watched and navigated through our site numbered 270,059. We are sitting at 99,758 views of our home page video.

60.3% of visitors to site are females, 74.7% are using their mobile phone to view our site. We have a fairly even age distribution. **We've driven a total of 106 outbound link clicks to accommodation providers, local businesses, museums and events.**

Our Google CPC campaign continues to drive the majority of traffic to our website.



Through the month of March we ran an outdoor media campaign in Wellington, with two digital billboards on the South and North bound lanes on Waterloo Quay by Sky Stadium. This was accompanied by Wellington bus backs, both of which we got at a distressed buy rate (heavily discounted). The outdoor campaign was accompanied by a social campaign targeted to the Wellington market, encouraging them to plan their next weekend adventure in Horowhenua and promoted the upcoming Waitārere Forest Run event.



Voice of Customer:

Our first Voice of Customer survey was distributed in 31 March Community Connection, encouraging our community to give us feedback on our Parks and Reserves. **We've developed** interim coreflute signage, which we can swap out the QR codes for depending on the activity we are surveying for and erect at various locations i.e. parks and reserves, transfer and recycling stations, footpaths/cycleways, town centre, street lamp posts etc.



Representation and Community Leadership

Te Whakakanohi me te Hautū i te Hapori

The Representation and Community Leadership activity sits across two Groups. You can find activity updates for the Representation and Community leadership activity in the Community Vision and Delivery Group and the Organisation Performance Group updates.

General Update

Officers have been supporting and working on several projects within Representation and community leadership activity that are addressed in other parts of this report, these include O2NL, Levin Town Centre, District Plan Review and Horowhenua Blueprint Implementation. The Long Term Plan Amendment has been the primary focus for the team during this reporting period.

Long Term Plan Amendment-Annual Plan

Council adopted the LTP Amendment 2021-2041 and Annual Plan 2023/24 Consultation Document and supporting information on 22 February 2023. The consultation period began on 27 February and closes 1 May.

The issue with the Audit report highlighted in the last update was resolved before the consultation material was adopted. At that point Council was at risk of receiving an unlawful Adverse Opinion from Audit because the LTP Amendment included content about three waters. The clause in the Local Government Act 2002, which had been acknowledged as a drafting error, was repealed by the Severe Weather Event Act 2023 which received its Royal Assent on 20 February 2023. While this legislation change made it possible for the LTP Amendment to be undertaken including three waters, because the Consultation Document and supporting information included information showing three waters assets remaining with Council beyond 1 July 2024, which is inconsistent with the current reforms the Consultation Document and Supporting Information received a lawful Adverse Opinion from Audit. Council has agreed this position is most responsible to, and open with, our community given the imminent reset of the Three Waters Reform and the different approaches to Three Waters outlined by political parties ahead of the General Election later this year.

Following adoption the focus has shifted to the consultation and engagement, with a wide range of community events and opportunities for the community to engage with Elected Members and officers on the LTP Amendment and Annual Plan. Hearings where submitters can present their submissions to Council are scheduled for early May.

What we are Delivering

Long Term Plan Amendment-Annual Plan

- Elected Members, ELT and staff are working together to deliver 16 formal consultation events. Additional meetings are being added as requested.
- All Ratepayers have been sent a letter about the Rates Review and including the revaluation figure and rates amount they would be charged if the 7.9% increase is agreed. The letters started arriving in letterboxes from 31st and have generated comment on social media and a number of questions to us through the ltip@horowhenua.govt.nz address. Officers are working through those questions as quickly as possible to provide information people may find useful before making their submission.
- Communications Strategy is working well, driving a high level of engagement on social media, **Let's Kōrero, Focus Groups and our Community Events.**

- For the first time, we developed an online presence via **Let's Kōrero, where the community** can read the consultation material online, interact with various polls and ideas forums, download key documents and submit online.
- As at 4 April, Facebook reach from the 8 social posts so far was 40,443 with 4,053 post engagements. Instagram reach was 988, with 22 post engagements. **We've had two** Facebook Lives, with Elected Members fronting key topics. To date, these have driven reach of 2,961 and 28 engagements.
- **Let's Kōrero our community engagement online platform has** received 2,136 site visits, 274 users have engaged with our quick polls, 106 users have contributed to our ideas forum, 218 documents have been downloaded (although note, we need to remove HDC IP addresses from this reporting), so next months report will have a more accurate view of community based document downloads.
- **We've had around 65 community members indicate their availability for one of our three** Citizens Panel Focus Groups.
- Radio ads are live in market, with a mix of creatives highlighting the key topics and encouraging people to submit.
- The Community Connection 31 March included a two page spread and a media release was picked up by local newspapers. Our digital e-Newsletter was sent to 6,212 emailable ratepayers, with an average open rate of 50% and click through rate of 6.5% - well above industry standards.

Issues and Risks

Long Term Plan Amendment – Annual Plan: None to report

•
Organisation Priorities /Amendment to the Long Term Plan

Live Activity

All Time | [Last 30 Days](#) | Last 7 Days



2,136
SITE VISITS
(Last 30 Days)

43
SITE REGISTRATIONS
(Last 30 Days)

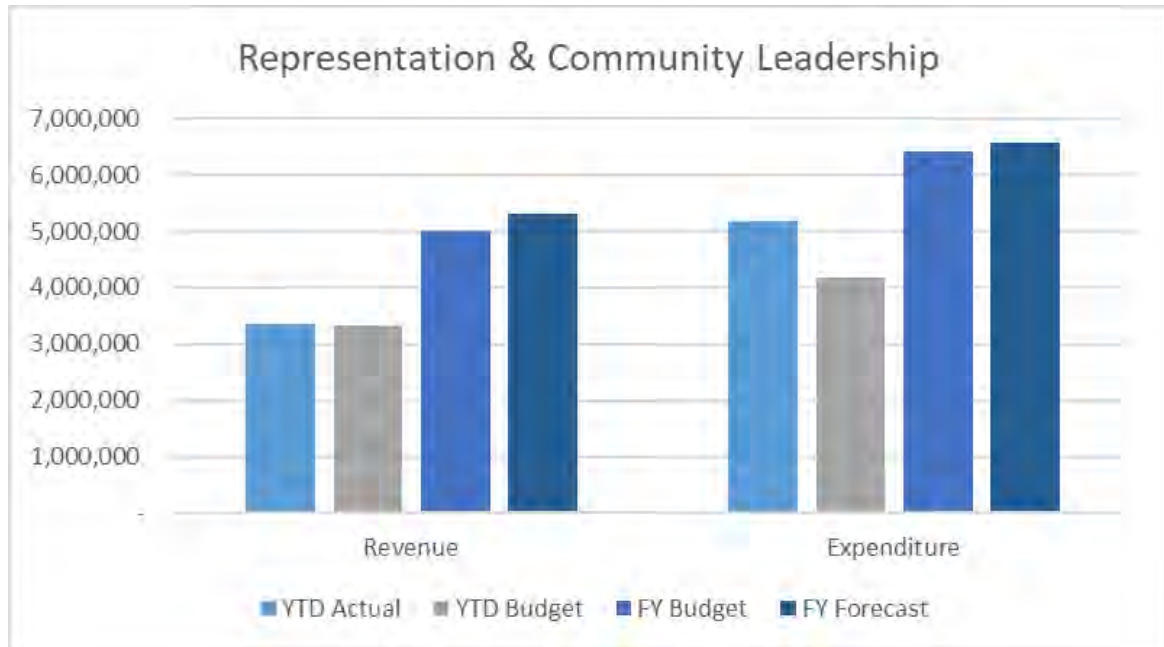
42
ACTIVATED PARTICIPANTS
(Last 30 Days)

Issues and Risks

Long Term Plan Amendment-Annual Plan

None to report

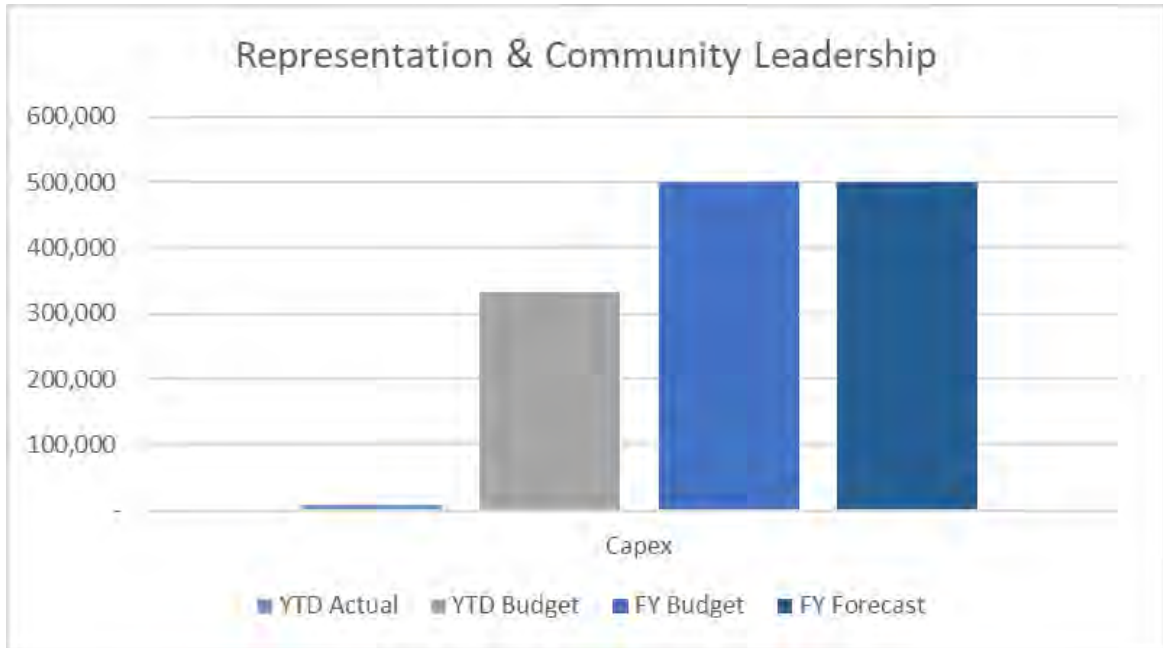
Financial



Expenditure

The YTD variance of \$1m is due to the spending on O2NL consultancy fees, Council's contribution to the Wellington Regional Growth Framework, Elections costs and LTPA audit costs not budgeted for. Consultancy costs associated with O2NL are on charged and recovered from Waka Kotahi.

This graph also includes expenses relating to organisation performance. Expenses that relate to organisation performance are over budget largely due to increase interest expenses of \$750k.



Capex

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

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 Development Engineering teams.

Notable outcomes for the reporting period include:

- Public notification of the proposal to remove the Plane trees on Oxford Street (from Queen St to Devon Street)
- Delivery of the Quarterly Development Forum
- Conducted 1st Kainga Ora Strategic Working Group Hui
- Preparation for pending IANZ Accreditation Audit

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

Housing Market Overview

Highlighting the negative impact on our consenting activities

The number of building consents issued for new dwellings in New Zealand fell 9 percent month-on-month to a seasonally adjusted 3,206 in February, this follows a 5.2 percent decline in the prior month.

This is the third consecutive monthly decline. The seasonally adjusted number of stand-alone houses consented dropped 3.5 percent in February 2023, following an 8.2 percent drop in January. The Horowhenua region has not escaped this trend and is down 30% on the same 2022 year to date position.

Building Consents Granted NZ



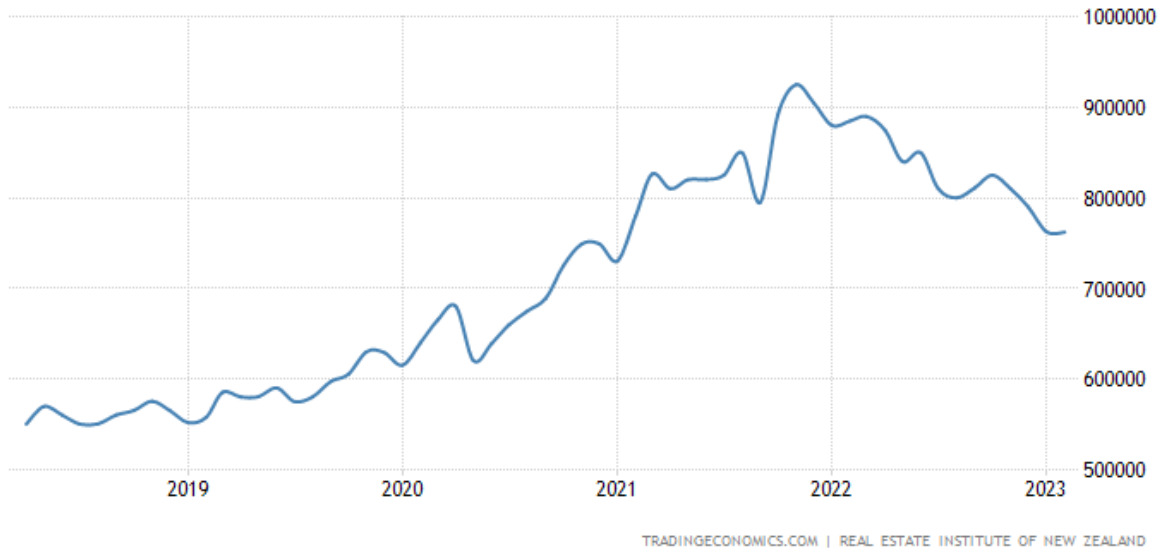
Average House Prices NZ

It is useful to remember that prices surged by 43% between March 2020 and March 2022, and they remain about 30% higher than pre-Covid levels.

The latest price falls are part of the market cycle's more recent trend and consistent with the underlying drivers. Interest rates for both new borrowers, and existing borrowers who are repricing, remain elevated.

The market still has significant near-term challenges, including a possible recession and the wave of mortgage repricing that has yet to be worked through by borrowers and the banks. The first marker for the downturn coming towards its conclusion, a mortgage rate peak, now seems imminent. Kelvin Davidson - Corelogic

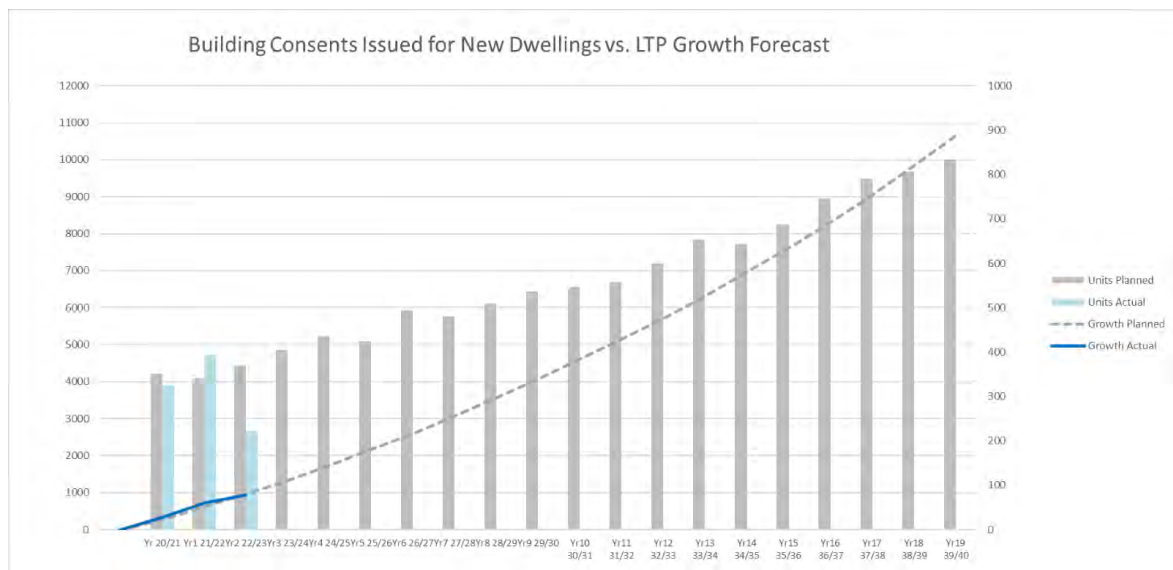
Mortgage rate increases are expected to slow thus there is hope that the housing market could turn the corner late 2023 and rebound further in 2024.



Growth Summary

With consenting volumes tapering off across the region and the country as a result of the wider macro economic conditions it remains unlikely that this year's New Dwellings growth target will be hit, albeit we will remain on track when viewing this through a 2020 to 2023 'Plan vs. Actual' lens .

With the ongoing cycles in the housing market, it is anticipated that this will be a short-term issue resulting from the changes to some of the macro-economic conditions further outlined below.



Regulatory Services

Ngā Ratonga Whakariterite ā-Ture

The Regulatory Services activity sits across two Groups. You can find activity updates for the Regulatory Services activity in the Community Experience and Services Group and the Housing and Business Development Group updates.

General Update

Consenting Overview

Consenting numbers continue to trend downwards while the complexity of the applications is increasing.

The decline in consenting activity is enabling the Building team to make solid progress in addressing the backlog currently in the system thus delivery times for building consents are expected to improve in the coming months.

Building Consenting

Building consent trends based on data for the period from 1 July 2022 to 28 February are as follows:

	YTD to 28 February 2023	YTD to 28 February 2022	Trend
Number of building consents lodged	363	517	↓30%
Number of building consents issued	409	504	↓19%
Number of new dwelling consents issued	141	200	↓29%
Number of new dwelling units consented	195	252	↓23%
Percentage of consents issued for commercial work	7.6%	4.6%	↑65%
Value of building consents issued	\$129,349,321	\$119,557,261	↑8%
Number of inspections completed	4740	3851	↑23%
Number of CCCs issued	339	361	↓6%
Number of enquiries about building control functions	1224	1663	↓26%

International Accreditation New Zealand (IANZ) will be on site from 17-21 April 2023 for the next accreditation re-assessment for the Building Consent Authority (BCA).

Building team resourcing remains challenging however the decline in consenting demand discussed above has assisted in rebalancing the ability of our Building team to process consents in a timely fashion.

Resource Consenting

Resource consent trends based on data for the period 1 July 2022 to 28 February 2023 are as follows:

	YTD to 28 February 2023	YTD to 28 February 2022	Trend
Number of resource consent applications lodged	195	239	↓18%
Number of subdivisions consents approved	91	122	↓25%
Number of land use consents approved	55	73	↓25%
Number of new allotments created at 223 Stage	112	153	↓27%
Number of new allotments created at 224 Stage	118	166	↓29%
Number of enquiries about resource consenting activity	849	1266	↓33%

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

No further resource consent applications have been received for Streamlined Housing activities, beyond the one that had been approved earlier this financial year.

What we are Delivering

NA

Issues and Risks

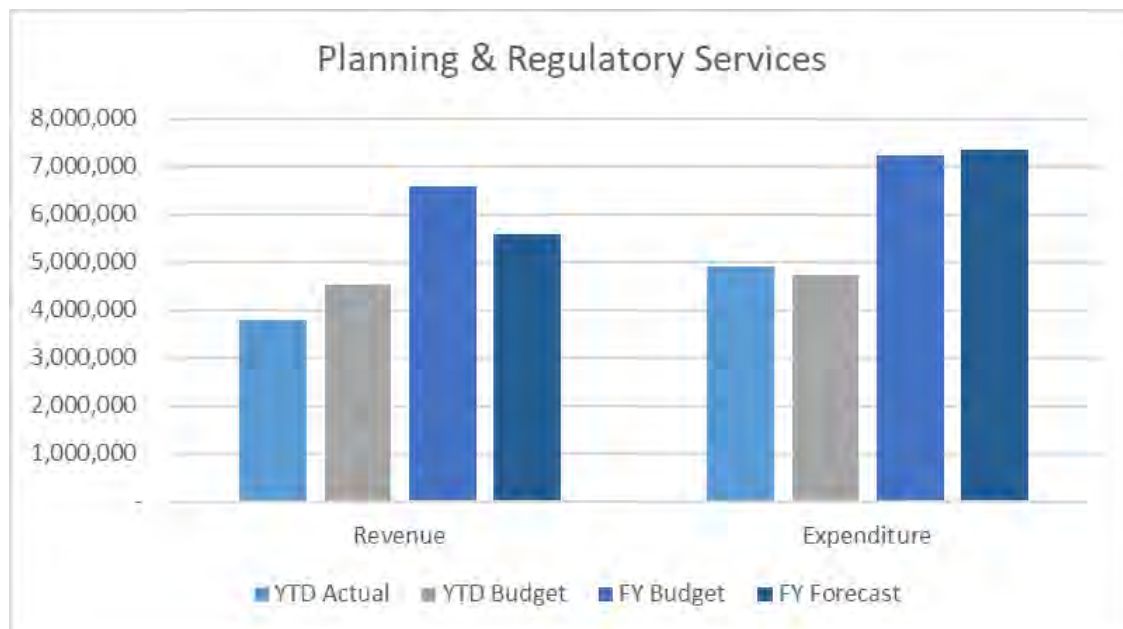
Securing Resource Consent Planners in the market continues to remain the biggest challenge in the consenting space.

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 also scarce which makes employing planners to work in house difficult, resulting in a need to outsource to external contractors, adding costs.

With consenting activity being down around 25% some of the previously vacant roles have been released, however we are still carrying two planning vacancies which we are attempting to fill.

The introduction of the National Policy Statement around the protection of highly productive soils continues to provide challenges for some in the community who are seeking to subdivide rural land into lifestyle blocks. If the land is designated as Class 1, 2 or 3 the ability to subdivide is all but prohibited by the new statement.

Financial



Revenue

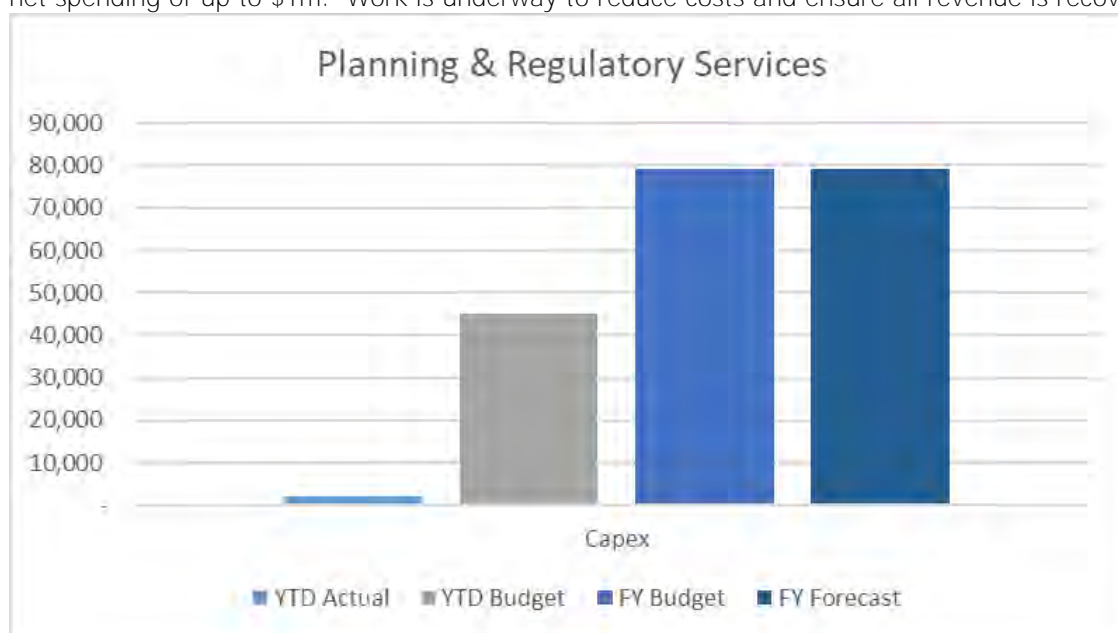
The YTD income is under budget by \$746k due to decreased activity levels in Resource planning (\$249k) and Building Consents (\$528k) and full year forecast to be down \$1m.

Expenditure

The YTD expenditure is over budget by \$176k due to an increased reliance on contractors to process resource consents due to difficulties in sourcing consenting planners in the open employment market.

General and Capital expenditure has been reduced in line with declining demand however the lead nature of demand for services and the lag resulting when it comes to processing means the timing of costs and revenue is currently out of sync. Efforts are being considered through alternate accounting methods to ensure this timing aspect is improved in future.

Overall full year forecast for Housing and Business Development group is expected to face additional net spending of up to \$1m. Work is underway to reduce costs and ensure all revenue is recovered.



Organisation Performance

Group Update

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

- preparation of 2021/22 Annual Report working closely with Council auditor, Audit New Zealand.
- rates review modelling for the Long Term Plan Amendment and 2023/24 Annual Plan, including letters to ratepayers and updating the Rating Information Database (RID) available for public access on Councils website.
- finalising the Digital Action Plan and commenced implementation.
- organising and delivering Futures Day.
- developed seven procurement plans for consideration of the Procurement Review Group.

- reviewed All of Government Contract offerings for relevance to any upcoming future procurement opportunities.
- Reviewed neighbouring Council procurement strategy and policy documents to research broader outcomes inclusion and where available supplier portals and supplier panel formations.
- With a focus on our people our turnover rate at 31 March 2023 has reduced significantly to 26.6% compared to 34.2%, 12 months prior (without aquatics is 22.7% as we have a large number of casual roles. In Aquatics turnover sits at 43.5% due to the seasonal nature of the work). We are seeing a higher calibre of candidate than we did 12 months ago. Application numbers are increasing for the majority of roles, except Engineering and Planning where we are still struggling to get the expertise we require.

Representation and Community Leadership

Te Whakakanohi me te Hautū i te Hapori

The Representation and Community Leadership activity sits across two Groups. You can find activity updates for the Representation and Community leadership activity in the Community Vision and Delivery Group and the Organisation Performance Group updates.

General Update

Following on from the Infrastructure Tour reported in the last OPR, elected members embarked on a Foxton and Foxton Beach site tour in early March to familiarise elected members with infrastructure, and parks and properties projects and sites.

Additional induction sessions during March included Risk Management and an Introduction to the Office of the Auditor General.

This reporting period saw the first meetings of the District Plan and Capital Projects Steering Groups, **and the Ō2NL and Levin Town Centre and the Three Waters Transition Planning Taskforces.**

Also having their first meeting for the year were the Risk and Assurance Committee, and the Community Wellbeing Committee, Te Awahou Foxton Community Board and the Chief Executive Employment and Performance Committee all held their regular meetings. In addition, nine briefings or workshops were held.

Attendance over all meetings, briefings, workshops, task forces and steering groups was 85.6%

What we are Delivering

Refer to Community Vision and Delivery Representation and Community Leadership

Issues and Risks

NA

Financial

The Representation and Community Leadership activity sits across the Community Vision and Delivery group and the Organisation Performance Group, you can find the financial information for the entire Representation and Community Leadership activity in the Community Vision and Delivery Group update.

Plan on a page
Top 10 Priorities
Ngā Whāinga Matua 10



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

The Housing Action Plan is a strategy developed to investigate, explore and influence housing growth and availability opportunities across the Horowhenua District. The plan has many facets and not only focusses on housing development, but also on those contributing factors and resulting opportunities that may arise which can provide benefit to our community, as we seek to deliver on affordable housing solutions.

Housing Action Plan Overview

NB: This table and method of reporting and measuring the outcomes targeted by the Housing Action Plan est.2019 is currently under review. It is key that we can understand and measure the impacts this initiative is having across our district so watch this space over the coming months.

Although there are several initiatives underway in this space, some aspects are commercially sensitive thus there may be some delay in these developments showing in this space.

Initiative	Lead	Support	Actions
Priority Area 1: Regulatory policy, delivery, infrastructure & advisory services			
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.
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 underway.
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	AS 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.
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 to follow.
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			
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 initiatives are being progressed to ensure we are meeting the needs of the aged and those requiring access to accessible universally designed housing.
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.
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 soon with a lens on social housing development.
Investigate ways that incomes can be enhanced	THC	HAB	Will 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: Maori and Papakainga housing			
Investigate the remission of rates on Maori freehold land where this supports the development of Maori housing, and the land is inalienable Maori land	OPG	HAB	Need to consider feasibility through the Org performance group, and I understand this is being investigated. Potential outcomes may also be driven by potential affordable housing models/solutions.
Support iwi in their engagement with Te Puni Kokiri on marae, hapu and whanau planning for successful housing initiatives that will follow for joint ventures to deliver homes for Maori on a sustainable basis, including ongoing servicing and funding arrangements.	COM	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.
Advance opportunities working with Te Puni Kokiri, the private sector, Horowhenua Learning Centre, and others to explore the ways in which trade training pathways to employment can be provided for Maori centred on Marae and housing development.	THC	HAB	Will aim to bring the Mayor's Taskforce for Jobs initiative into this space as would logically become an active work stream of this initiative with support from known development initiatives being undertaken. Alternatively utilise GetGo.
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.
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

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

Consultation: Future of Levin Landfill for the Long-Term Plan Amendment.

Consultation on the Future of the Landfill started during the reporting period. This will support the decision-making process on the Future of the Levin Landfill.

Council has gone out to consultation with 3 options for the future of the Levin Landfill. Consultation closes 1st May

Option 1: Close the Landfill with only maintenance, monitoring and pine forest works undertaken

Option 2: Close the Landfill with revenue type options investigated. E.g. A plant nursery, construction and demolition processing, clean-fill, green waste processing and composting, wind farm

Option 3: Reopen the landfill for regular municipal waste

During the reporting period, there was a LTPA Consultation Event on Facebook Live. Other consultation events have been planned through out the consultation period.

Waste Management Minimisation Plan (WMMP)

Initial planning of 6 yearly -Waste Management Minimisation Plan has not yet commenced. This work will be starting in August 2023.

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

The Community Facilities and Services Team is refocusing on a customer-centric approach making **sure that we're getting the basics right**. Providing exceptional customer service is vital for Horowhenua District Council, particularly for its customer-facing teams.

To ensure a positive experience for customers, it is important to get the basics right, such as training staff on how to greet customers, exhibit positive body language, handle feedback and complaints, and provide information effectively. These seemingly small actions have a more significant impact on our customers, and we must prioritise them.

For instance, at Te Awahou Nieuwe Stroom, we have introduced a new initiative where team members are thoroughly briefed on new exhibitions, allowing them to provide customers with the full story and enhance their experience.

Previously, customers would only receive information provided as part of the exhibition. By prioritising these customer service basics, the Community Facilities and Services Team can establish a reputation **for excellence and build trust with its customers. It's an exciting journey that we're on as we get back to basics.**

The Finance team has commenced key improvements in this reporting period with customer focused approach in mind, including:

- adding the crucial information such as bank account details to Council invoices. A customer receiving an invoice that lacks the important information such as bank account details creates unnecessary additional steps for the customer and increases the likelihood of an invoice being incorrectly paid. Implementing the required changes involves work from Councils financial operating system provider and is aimed to be completed by the end of the financial year 30 June 2023.
- streamlining the new creditor set up process to capture and check all information about Council suppliers, ensuring Council is doing its due diligence when engaging with external suppliers.

Deliver on the Levin Town Centre Transformation Strategy

Limited progress has been made of this project during this reporting period. The key update being the first Levin Town Centre Taskforce meeting held with Council on 22 February.

By its nature as the first taskforce meeting this provided Council with the background context for the Strategy and identified the areas where Council would need to provide direction to inform the priorities that the LTP activation fund budget and Better off funding would be used to advance.

Next steps include working with Council to understand and confirm priorities. Establishing a Town Centre group consisting of Levin town centre businesses and building owners who can be a sounding board and contribute to future direction will be another next step that officers will be working on.

As part of supporting the recent Futures Day for year 10 students from local high schools, officers supported by elected members hosted over 40 students. The students undertook an engagement and visioning exercise focused on the future of the Levin Town Centre, with some exciting ideas generated.

The public notification of the Oxford Street Plane Trees consent application during this period has brought additional attention to the Transforming Taitoko/Levin Town Centre Strategy as consideration is given to the future form and function of Oxford Street including the future presence of vegetation in the Town Centre.

Provide advocacy and leadership to Ōtaki to North Levin expressway project

Key focus for the reporting period has been on the Notice of Requirement process, which is the application that Waka Kotahi has submitted to designate the O2NL corridor.

Submissions on the Notice of Requirement closed on 28 February 2023, with less than 100 submissions received.

The Mayor and Councillors made a submission in support of the O2NL project, identifying the significant safety and resilience benefits the proposed expressway will provide to our district and those travelling through.

With submissions closing Council has a regulatory role to play, which requires the regulatory arm of Council to consider and address the matters raised by submitters in preparation for the Environment Court hearing to be held August and September later this year. Preparation for the hearing will be a **key focus for Council officer's and the technical experts supporting officers over the coming months.**

Outside the Notice of Requirement process, officers continue to be involved in meetings associated with the O2NL project including the monthly Project Steering Committee meetings and meetings with Waka Kotahi officials.

Monthly briefings from Waka Kotahi to Elected Members have resumed for this year with the most recent briefing, held 22 March 2023.

During March, the Mayor and Chief Executive wrote to Ministers Robertson and Wood continuing to advocate for the O2NL project highlighting the benefits of the expressway including how the new road is needed to add resilience to transport network.

Complete a Rates review as part of the Long Term Plan Amendment (LTPA), to ensure a rating system that is fair and equitable

With some of the highest proportions of mortgages and rent comparative to income in Aotearoa and 25% of the Horowhenua population aged 65 and over, households earn on average 35% less than the rest of NZ per year according to Stats.nz.

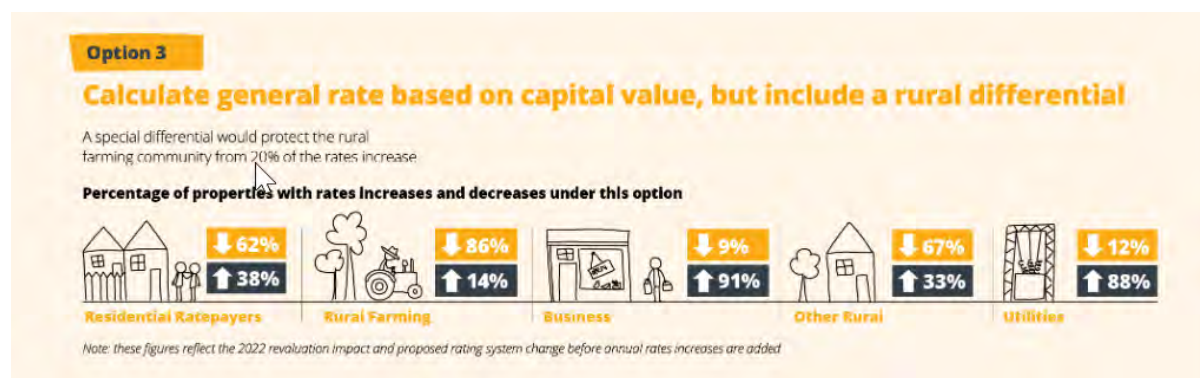
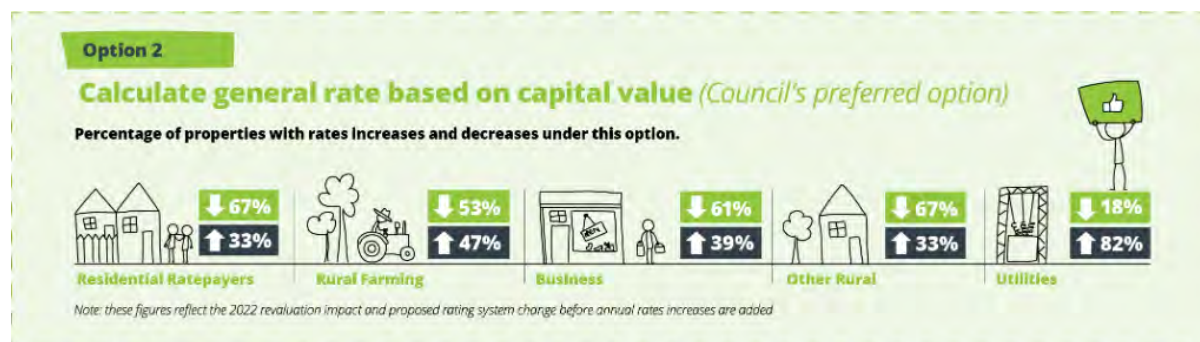
Council committed to undertake a Rates Review after the Annual Plan 2022/2023 to consider how rates and costs are shared across the district.

Currently, charges based on land value make up almost 25% of the rates collected, Capital Value (the value of the land and buildings) makes up 13% and fixed charges make up about 60%, with the rest coming from metered water rates. This means that owners of lower-value homes can have rates bills similar to owners of much higher value properties.

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

Individual rates letters outlining the proposed changes have been distributed. For some, this will mean a proposed rates increase, and for others this will mean a proposed rates decrease.

The formal consultation for the LTPA commenced on 27 March and is open for feedback until 1 May 2023. A series of consultation events have been scheduled. The different options proposed as part of the rates review are illustrated below:



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

No update for this reporting period.

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

The Government's Three Waters Reform is about changing how New Zealand's stormwater, drinking water and wastewater services are delivered.

The Water Services Entities Act 2022 (the Act) which was enacted in December 2022 mandated the 'Three Waters Reform.' The Act gave power to the ongoing programme to transition the management and delivery of three waters services to four new Water Services Entities from 1 July 2024. Horowhenua is in Entity C (Eastern-Central) with 21 other councils.

The vehicle through which the reform is progressing is the National Transition Unit (NTU) which is part of the Department of Internal Affairs (DIA).

In late 2022, Council appointed a Three Waters Transition Manager. The role was made possible as Council received \$515k in Transition Funding from the Department of Internal Affairs, a portion of the funding has been allocated to the position and associated overheads for the 22/23 & 23/24 financial year. All remaining funds are being used to support transition activities such as, responding to requests for information from the NTU.

In December 2022, Council was formally notified that they were successful in obtaining \$4.99m funding from the first tranche of Better Off Funding. Project planning is well underway with projects being incorporated into the work programme for the next 12 months.

In aligning with the NTU, the Horowhenua District Council (HDC) transition programme is broken into various workstreams to manage the different parts of the transition, the transition is more than transferring assets such as water treatment plants. The three waters transition includes; assets, people, finance, contracts/agreements land etc. A significant amount of work has been completed across all workstreams:

- Asset Management, Operations & Stormwater
- People & Workforce
- Customer & Digital
- Legal & Commercial
- Finance

Oversight or updates on Iwi Māori engagement at the NTU level has been limited. Now that Council's transition programme has a clear direction Council will be reaching out to Iwi partners to discuss the transition and identify potential areas for support.

In February, Council made a submission on the Water Services Legislation Bill and the Water Services Economic Efficiency and Consumer Protection Bill. In March, Mayor Bernie Wanden and CE Monique Davidson presented the submission to the Select Committee.

Council, using transition funding, has engaged consultants Morrison Low to undertake an impact assessment. This review is focussed on the impact on HDC of the removal of the three waters. They will do this by looking at the impacts on all Council services and activities as three waters reform will directly and indirectly affect almost every part of Council. Interviews with the Chief Executive, Group Managers and relevant activity managers were held toward the end of March. The report is expected to be completed by late April- early Ma

An internal project has been established to verify and cleanse all asset data to prepare for migration (transfer) into one asset management system, and subsequently to the NTU. This project is ongoing and will inform the preparation for asset data migration to the NTU.

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.

On Wednesday 29 March, the first Council Three Waters Transition & Planning Taskforce workshop was held, providing Council with an in-depth understanding of the 3Ws transition work programme and started the conversation about the impacts the removal of three waters will have on Council. This has resulted in a supplementary workshop to discuss the NTU Legal Request for Information and the NTU Draft Transfer Principles.

Council have identified roles that primarily relate to, or primarily support, the delivery of water services and are in scope for the National Transition Unit Three Waters Staff Transition Guidelines for the transfer and recruitment of staff to the Water Services Entities (WSE) through one of three pathways; the legislated job guarantee, offer guarantee or preferential consideration. The NTU are due to formally engage with staff in late April 23.

On Tuesday 4 April, Mayor Bernie Warden, CE Monique Davidson and other staff met with Entity C Chief Executive Colin Crampton. It provided the opportunity to hear about the proposed organisation structure for Entity C and how our people, partners and contractors will fit. It also allowed a platform to share some of the challenges the transition has presented to our organisation as officers respond to the information requests and processes.

The following risks have been identified with the three waters transition:

- Recruitment and retention of three waters technical/operations staff during the transition period.
- Additional demands on staffing over and above business as usual to meet information request deadlines.
- The current political environment is causing uncertainty at a policy level. The Government are announcing a reset which could mean changes to the reform and transition. Council will need to pivot to respond.
- Opposition parties outlining their future policy intentions if elected, this could result in significant change of which Council would have to respond. In the midst of a Long Term Plan process this could prove to be very unsettling and add further resourcing pressures.

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

Resetting our engagement and partnership approach and working more with and for the community" is one of the organisational priorities that aims to improve engagement and collaboration with the community. This initiative involves re-evaluating the current approach to engaging with partners and stakeholders and identifying ways to work more closely with the community to achieve shared goals. The focus is on building meaningful partnerships that empower and involve the community in decision-making and co-creation of solutions.

A great example is how Council is working with and for the community, is in relation to the Long Term Plan Amendment (LTPA). The LTPA consultation begun during the reporting period which has seen collaboration between Elected Members, ELT, and staff to deliver 16 formal consultation events, with additional meetings being added as requested. All ratepayers have been sent a letter about the rates review, which has generated comments and questions on social media and email. The **communications strategy is driving a high level of engagement on social media, Let's Kōrero, focus groups, and community events, and the council has developed an online presence via Let's Kōrero,** where the community can read the consultation material online, interact with various polls and ideas forums, download key documents and submit online. Facebook Lives, Instagram, radio ads, media releases, and newsletters are also being utilized to drive community engagement. Overall, council is making a concerted effort to engage with and involve the community in the decision-making process.

Refer to Community Vision and Delivery Group update for a snapshot of analytics on the LTPA.

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

Tiro Whānui Hinonga Matua Capital projects Overview

Lifecycle and Confidence Report

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

Overall delivery confidence



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



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



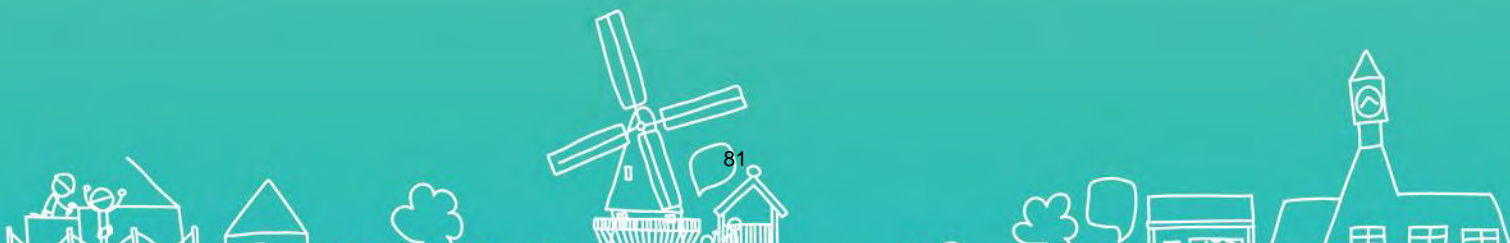
Successful delivery of the project against its project parameters appears to be unachievable. There are major issues with schedule, budget, resource, quality and/or benefits delivery, which at this stage does not appear to be solvable. The project may need rescoping and/or its overall viability reassessed.

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

	Levin WWTP Master Plan			Tara-Ika - Trunk Watermain (Tararua)	
	Levin WTP Master Plan			Roading Rehabs	
	Horowhenua Transport Investment - PBC			Waitarere WWTP	
				Foxton Beach WWTP	
				Road improvements	
				Foxton Pool Rebuild	

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

Plan on a page
Other Areas of Focus
Ngā Aronga Anō



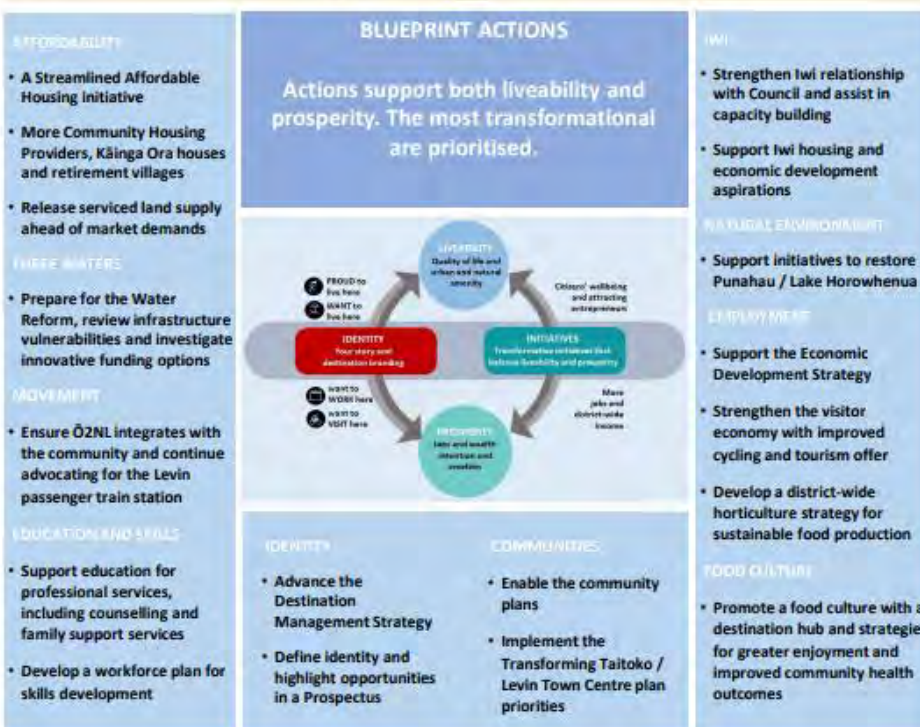
Develop the Horowhenua Blueprint Implementation Plan

No progress made during this reporting period. Several projects identified within the Blueprint that are already underway continue to be progressed.

The Foxton Futures Governance Group met on 30 March which was the first time the group had met since April 2022. The Group is proposing a reset of its focus and to extend the invitation for others who are interested to become involved in Foxton Futures. A business breakfast to be held in Foxton is also being explored with The Horowhenua Company Ltd and will be held in the near future

A BLUEPRINT FOR HOROWHENUA

Horowhenua has resilient neighbourhoods and communities with pathways to skills, jobs, and affordable housing. Horowhenua is a favoured destination for visitors and new residents who wish to add to the district's prosperity and wellbeing.



SUMMARY OF THE BLUEPRINT ACTIONS

Blueprint Action 1: Enable more affordable housing choices

1. Implement the Streamlined Affordable Housing initiative as a pilot project for approximately 18 months.
2. Engage proactively with Kāinga Ora to secure more social housing.
3. Provide guidance on strategic or optimal locations for larger footprint retirement villages or centres.

Blueprint Action 2: Attract more Community Housing Providers

1. Take a lead in attracting community housing providers to the district and undertake a community housing provider initiative, by bringing parties together and facilitating the initiation of projects. This could relate to land owned by the Council, other institutions, or private developers.
2. Consider relief from development contributions and other fees to support community housing projects.

Blueprint Action 3: Unlock land supply for development

1. Progress District Plan Changes, combined with ongoing land supply monitoring and analysis on housing costs and infrastructure needs.

Blueprint Action 4: Provide robust three-waters infrastructure

1. Monitor infrastructure provision to ensure newly zoned land can be serviced promptly.
2. Verify funding demands and their timing to understand the situation with greater accuracy. If appropriate, explore ideas around funding and innovation for further investigation. However, this may be influenced by the Water Reform which may result in a different funding model.
3. Review the district's infrastructure vulnerabilities in the event that the delivery and management of these would sit with a different entity instead of Council.

Blueprint Action 5: Support and enable Iwi aspirations

1. Engage with Iwi on a range of provisional ideas for Iwi involvement with the Council developed during the Blueprint production process and which draw on the principles agreed in the Wellington Regional Growth Framework.
2. Support and strengthen Iwi relationship and engagement processes and invest in capacity building for this.
3. Advocate for and support plans and initiatives to restore Punahau / Lake Horowhenua.
4. Support the development of Māori housing.
5. Support Iwi economic development aspirations.

Blueprint Action 6: Communicate a clearly defined identity for the district

1. Once complete, implement the actions recommended in the Destination Management Strategy.
2. Create a website presenting the district's potential with planned 'strategic moves' and ongoing significant investments.
3. Create an interactive map showing the spatial distribution of key planned and ongoing developments in the district.
4. Produce a prospectus highlighting the district's positive, regionally significant attributes and presenting its opportunities for the public, private and not-for-profit sectors.

Blueprint Action 7: Secure jobs in key sectors and attract more visitors

1. EDS and logistics: Support and implement the employment sectors proposals in the EDS as well as logistics.
2. Visitor Industry: Work with stakeholders within the community to identify and stimulate the implementation of ideas to attract more visitors, e.g. improved cycling infrastructure, wider tourism offering, more and higher-quality visitor accommodation and food-related attractions, supported by an expanded communications strategy.
3. Horticulture: Develop, with stakeholders within the community, a regional strategy for sustainable food production to ensure equitable food security and efficient supply chains and retail infrastructure. Include an emphasis on employment opportunities, workforce development, and tourism.

Blueprint Action 8: Nurture and promote a food culture

1. Investigate the development of a multi-use market building and commence longer-term engagement with horticulture and food processors around a destination hub for associated food culture activities.
2. Advocate for Regional Council and Central Government funding for projects that support the food culture proposition and promote the horticulture sector and sustainable growing practices.
3. Commence longer-term planning for being a pilot for improved health and nutrition outcomes, possibly with Mid-central DHB.

Blueprint Action 9: Support education and skills development

1. Work with stakeholders within the community to identify and stimulate the implementation of ideas for offering more education and skills training opportunities and possibly expansion of existing ones.
2. Implement a workforce plan to support the key sectors and also support greater job creation in emerging, higher growth sectors.
3. Strengthen education in the professional services category, including counselling and family support services.

Blueprint Action 10: Keep the district moving

1. Undertake planning and design work regarding Ō2NL, based on the strategic objectives for the district related to connectivity, logistics related employment and presentation to travellers from the south. Focus on the locations of interchanges and crossings, as well as how changes to the movement network influence the way the district is accessed and perceived. Accompany this with a strategy for 'gateways' into the district and its towns.
2. Advocate with NZTA for a movement network that best integrates Horowhenua, and specifically Levin, Shannon and Foxton, with Ō2NL.
3. Implement the Active Transport Strategy to form a connected network of shared paths and cycleways. Place specific focus on the Shared Pathway network and the Town Spine in Levin; the Mountains to the Sea corridors; any missing links; connectivity to key community facilities; and routes attractive for tourism.
4. Consider opportunities for cycling improvements associated with the development of infrastructure to help with stormwater management and attenuation.
5. Continue advocating and planning for the upgrade of the Levin passenger train station and improved rail station access with KiwiRail and regional transport committees.
6. Work with the Wellington Regional Growth Partners on the Levin Structure Plan to guide longer term development and improvement of the station catchment.
7. Consider housing pilot projects to ensure affordable housing outcomes are included with the transformation of the station precinct.

Blueprint Action 11: Support our communities and centres

1. Continue implementing the Transforming Taitoko / Levin Town Centre Strategy and activating the Levin Town Centre, as prioritised through the LTP.
2. Develop a Master Plan to conceptually visualise the implementation of the Transforming Taitoko / Levin Town Centre Strategy.
3. Continue supporting the implementation of the Foxton Futures implementation report.

Blueprint Action 12: Work in partnership with our community to achieve locally owned vision and goals

1. Facilitate and enable community led development
2. Celebrate our people and Horowhenua's community led initiatives
3. Provide capacity and capability building support.
4. Foster an environment that promotes a vibrant community.
5. Improve Council engagement with communities.

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.

Council has responsibilities to Māori under various pieces of legislation, including the Local Government Act 2002 and the Resource Management Act 1991, which direct Councils to establish **plans on how they intend to develop Māori capacity to contribute to Council decision-making** and to take into account the principles of Te Tiriti o Waitangi. **The Māori Engagement Strategy will be developed to help the Council achieve this outcome and build mutually respectful partnerships that support whānau, marae, hapū, and iwi in achieving their aspirations.**

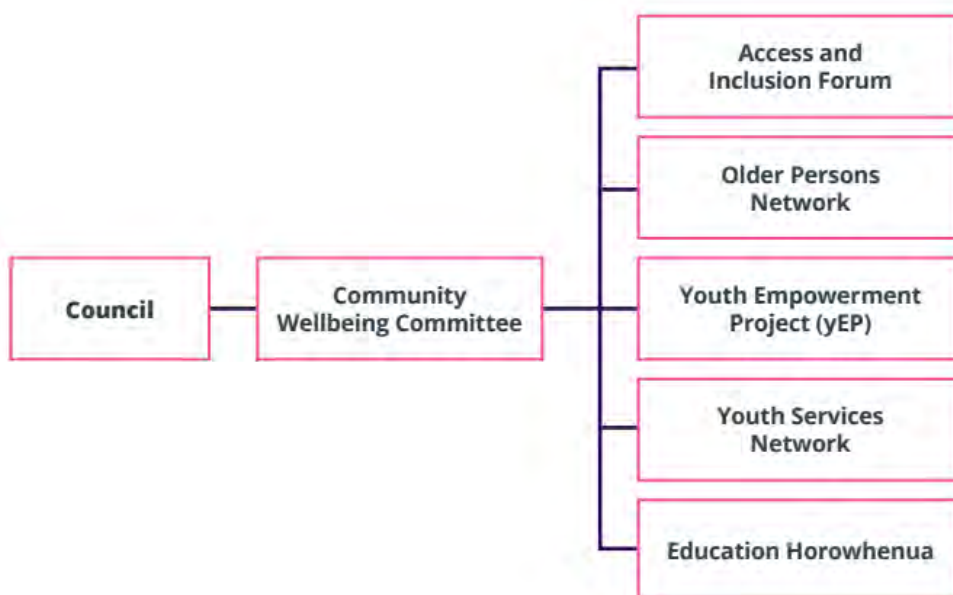
Currently, the Council does not have a framework to guide or direct the organisation, which does not always encourage consistent **approaches to engaging with Māori**. **Developing robust frameworks and policies will increase the cultural competence of the organisation to effectively engage with Māori**. This will also enable the Council to gain an improved understanding of Te Tiriti o Waitangi and recognise the importance of its obligations.

The Māori Engagement Strategy is an important step towards fulfilling the Council's responsibilities and promoting positive outcomes for Māori communities.

During the reporting period Officers have been developing a briefing paper and presentation scheduled to be presented at a workshop with Elected Members to seek their input and direction in the development of the Māori Engagement Strategy.

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

Community Wellbeing Committee Structure



Community Wellbeing Forums Update

Community Wellbeing Committee.

The first meeting of the Council triennium and for this year was Wednesday 5 April 2023.

Horowhenua Access and Inclusion Forum

A meeting was held 28 March 2023 where the following key points were discussed:

- Support groups and organisations need funding to enable work to be done on the venues they hire, so as to become more accessible. An example was given by Horowhenua **Breathe Easy explaining that the venue they use in Waitāreere doesn't have a handrail up the entrance ramp.**
- A young person living with a disability spoke to the forum about her personal experiences and the challenges of finding support locally. A highlight was that she had recently secured employment with Uniting Church.
- The forum has expressed a desire to advocate for people living with disabilities to have access to the natural environment like beaches. On behalf of the forum, Council officers applied and successfully secured funding for 4 all-terrain beach going wheelchairs and 2 all terrain walkers.

Horowhenua Older Persons Network

A meeting was held 30 March 2023 where the following key points were discussed:

- The Network would like to find out about different things happening in the district like events, classes, programmes and local services. To enable this the network members will provide regular service spotlights at each forum to provide an overview of their organisation and the services they offer. Council Officers will also invite other Council teams and community organisations to present topics of interest.
- This meeting had updates from 3 Council teams – parks, aquatics and library services. The updates were very well received with the network asking lots of valuable questions.
- **The network's reporting officer has contacted** the office of Hon Ginny Andersen to scope for an opportunity have the Minister as a key speaker to talk about her current roles in Parliament as the Minister for Police, Seniors and Digital Economy and Communications. Recently the network has had a number of discussions around community safety, digital exclusion and general support for seniors.

Horowhenua Youth Services Network

A meeting was held 30 March 2023 where the following key points were discussed

- The Health Locality Group (HLG) provided information regarding the health locality plan being developed. The network was asked for feedback on how the HLG could best engage with all communities including youth, people living with disabilities and mental health conditions, different cultural backgrounds and other minority groups.
- A working group to be established that will develop actions for youth to become and/or stay vape free.
- Capacity building opportunities.
- The possibility of a youth expo that the Youth Service Network plans and delivers collectively.
- Demand for local youth housing - a working group to be formed.
- The impact of the increase in cost of living is having significant effect on families being able to provide the basic necessities. The network to work on a database of local resources.

Education Horowhenua

A meeting was held 23 March 2023 where the following key points were discussed

- Presentation from Adrian Christie, MSD about the flexi-wage and project in the community funding that is currently available. Discussion on how to apply, who can apply and what you can apply for.
- Updates from both the Attendance and Transition Beyond School working groups.
- Council update from Cr. Clint Grimstone with a focus on Long Term Plan Amendments

Youth Empowerment Project (YEP)

We've changed our approach for 2023 to increase our reach and connect with more Horowhenua rangatahi. Rather than a formal or fixed approach, anyone can be involved and members commitment to the group can be more fluid. Rangatahi can choose to be involved in YEP in a range of different ways, whether it's showing up and supporting local youth events, attending hui, or presenting at Council meetings as a voice for rangatahi.

Council officers recently visited Waiopahu, Horowhenua and **Manawatū** College meeting with Principals to talk with them about the new approach and seeking their support to recruit more young **people to join this group. We've also been engaging with rangatahi through speaking at assemblies, videos, newsletters, emails and sign-up events.**

The Youth Space held a 'Pizza Night' recruitment and promotion event on Friday 17 March with approximately 35 young people. 10 rangatahi from the event, signed up to be part YEP. Youth Space Programme Assistant is the coordinator for YEP and therefore strengthening the connection between YEP and the Youth Space.

At the time of writing this report, we have 32 young people who have shown interest in being part of this larger group, from this we will establish a smaller core group who be YEP representatives and have key responsibilities and commitments.

Monitor the implementation of CouncilMARK recommendations and progress

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

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

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

Councils are assessed in the following four areas:

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

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

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

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

The first steps have been identified as:

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

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

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

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

Updates will be provided for future reports

Undertake a review of Council Bylaws

No update for this reporting period.

Undertake a review of Council policies

Several Council policies are currently being reviewed as part of the Long Term Plan Amendment process, these include the Development Contributions Policy, Revenue and Financing Policy, Prospective Accounting Policies. The submission period for the review of these policies closes 1 May 2023, with submissions being able to be made through the Long Term Plan Amendment process.

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. Business units within the Organisation Performance Group including Finance, Information Services, People and Capability, and Business Performance went through the budgeting process allocating funding with activity needs based on programme efficiency and necessity, rather than replicating prior year's budget history.

The Organisation Performance Group Manager reviewed the group programme expenditure and justifications by line item, enabling multiple layers of review prior to expenditure being approved for inclusion within the draft budget.

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

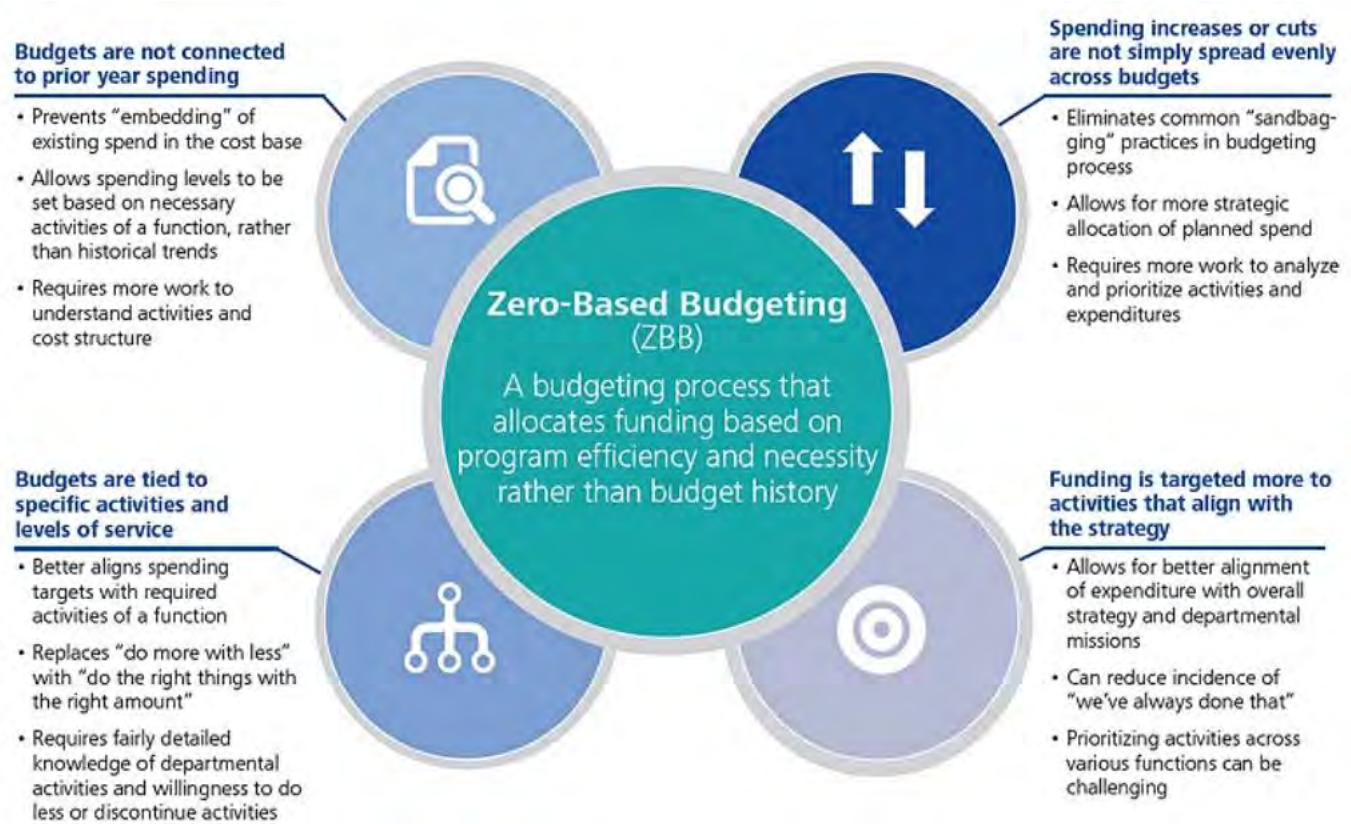


Figure 1 - What is Zero-based budgeting (sourced from <https://www.deloitte.com/global/en/services/consulting/perspectives/gx-zero-based-budgeting.html>)

Increase resiliency to weather events by dealing with longstanding stormwater issues

Stormwater has recently been identified within the water industry as the neglected water at a national level. Stormwater historically has been very reactive with insufficient preventative measures being introduced. The changes in regulations, recent stormwater flooding events and issues with inflow/infiltration into our wastewater networks, has shown that we need to review our stormwater design, operation and management.

The following work is progressing that will assist in working towards increasing our resilience to wet weather events for our community.

- Modelling the stormwater networks
- Ongoing stormwater channel maintenance
- Purchasing additional stormwater pumps to be used in wet weather events.
- Weekly Stormforce Group that has been set up between Horowhenua District Council and Horizons Regional Council. This group works through the critical areas of flooding and implements an action plan.
- Stormwater catchment management plans
- Identifying the stormwater assets that are maintained between the Horowhenua Alliance and Higgins.

-
- Delivery of various stormwater pipe upgrades including Salisbury Street, Queens Street & Weraroa Road, Levin

Some of the work required to be actioned have not been implemented to due to the following constraints.

- Stormwater Engineer resource required to take ownership of the stormwater issues.
- Implement the actions required under the Stormwater Management Plans.
- Limitations of solutions due to high water tables.
- Stormwater bylaw – Currently under review.

Plan on a page

Organisation Values and Primary Pillars

Ngā Uara me ngā Pou o Tō



Values

#arohatomahi

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.

Futures Day

Thursday 23 March was a fantastic example of our value #Arohatōmahī! Council Officers put their hands up to join Futures Day, an initiative to showcase to employment pathways and provide students with the ability to connect their learning at school to a workplace environment.

Futures Day is an employment initiative by Get-Go, in partnership with Horowhenua College, **Manawatū College and Waiopēhu College. Providing the opportunity for students and their teachers** to visit a range of different employers across Horowhenua and explore future local employment options.

On that day at three different sites, we hosted approximately 200 year 10 students for Futures Day to show rangatahi how their learning can be applied across different industries and roles. A perfect opportunity to share our enthusiasm for our mahi and demonstrate why our mahi is important.

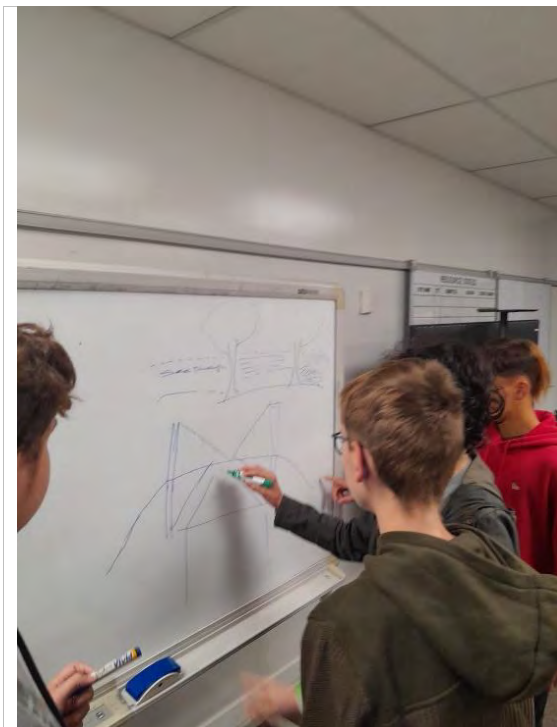
The Council was able to provide a wide variety of experiences with rangatahi experiencing bridge building, horticulture and gardening, town planning and spending time at the Levin Aquatics Centre.

The officers were supported on the day by visits from Mayor Bernie and several elected members who answered questions about being leaders.

At the Civic building in the morning the rangatahi were briefed on a bridge building project.

Rangatahi had to think about engineering, procurement of materials, collaboration, the needs of the community and careful financial management.

Two bridges survived initial testing, with one bridge surviving testing with an additional load. Though not all bridges survived testing, there was still valuable learning for rangatahi!

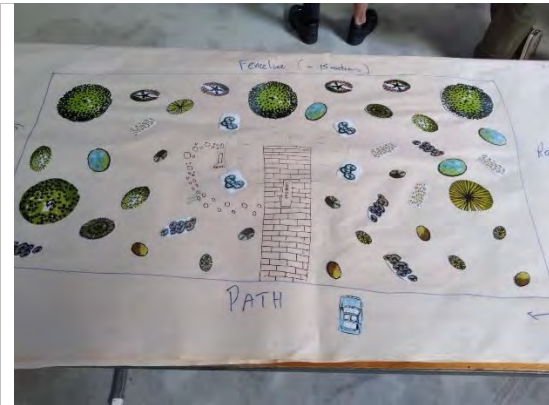




In the afternoon at the civic centre a session was focused on having rangatahi pitch a project **improvement for the Levin Town Centre based on the five C's of design. Introducing the students to** some context initially, they were then given time in groups to think up their big idea and pitch it to the room. An excellent opportunity to develop such as skills such as team work, planning, project management, public speaking and implementing a future strategic vision. By the end of the session students understood the variety of opportunity available to engage with Council/Local Government and the mana that our local rangatahi have to be engaged in improvements to the Town Centre.

Our Parks and Property team hosted both a group of rangatahi in the morning and another group in the afternoon at Prouse Bush. The Community Development team, Rec Services, our Health and **Safety Lead and representatives from Muaūpoko** also supported the day. While at Prouse Bush rangatahi learnt about the different roles and work in the Parks and Property Team, pest and weed control, landscape design planning and environmental and ecological management.

Rangatahi were treated to some real hands on experience such as using tools like a mini chainsaw and having an opportunity given the opportunity to design the garden to the front of Prouse Bush. The winning design will be planted in April/May along with the students who proposed the winning design. Rangatahi were also given an indigenous tree to take home and plant.



The Aquatics centre also hosted rangatahi in the morning and afternoon. Their session was broken in a wet session and a dry session.

The dry session was all about the rangatahi learning about the aquatic facilities and services, different roles and career opportunities. Discussion was also held about how the aquatics facilities and services meet Community Outcomes.

In the wet sessions rangatahi participated in an Aquafit session, including having a turn being the instructor! They also covered lifeguard skills by practicing dry rescues with a throw rope and reach pole and wet rescues.

Mahi Tahī

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

Long Term Plan Amendment and Annual Plan



Long Term Plan Amendments are rare, and even rarer in local government election years. Why? In themselves there is a lot of work involved, working out budgets, impacts of those on our community. Long Term Plans are usually an 18-month project. An Amendment is less than 12. An election reduces that further.

Council's decision that an LTP Amendment was needed meant that a whole of team effort would be crucial to its success.

Further the LTP Amendment is one of Council's top priorities – this and the Annual Plan sets out Council's budgets and so shapes the work we can do and deliver for our community. It matters, and it needs time – and it takes a team effort to deliver.

When the project was introduced to staff it was likened to a horse race – we were off, racing – and would continue at pace. There were many involved. There would be hurdles. But unlike a horse race, we win when we all cross that finish – a whole team, whole of organisation effort was needed.

Before officers took material to Elected Members Activity Managers reviewed their budgets, Finance assessed proposals, Strategic Planning and Communications put the words around the financial story we were seeing. From that time to going out for consultation, there were 11 workshops with Elected Members. Newly elected Councillors hit the ground running absorbing the processes of LTPs and Amendments in general at the same time as absorbing the detail of this Amendment.

Each part of the whole Council team has led us getting to consultation. The Team effort continues now with Elected Members leading the consultation events, supported by ELT and staff. Activity Managers will be involved again responding to submission points the public makes.

We're on track to get to that finish line together!

Manaakitanga

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

At Horowhenua District Council, we believe in the importance of respect, generosity, and care, which are embodied in our value of manaakitanga. This value extends not only to our community but also to our neighbours who have been significantly impacted by Cyclone Gabrielle. To support them, we joined the LGNZ Adopt a Council initiative to provide aid to surrounding districts, including the Taranaki and Hawkes Bay Districts.

Our district is known for championing growers and producers, so we feel deeply for everyone affected by the cyclone. To help those in need, we planned a community initiative culminating in BlackOut Day on 31 March. This event encouraged schools, homes, and businesses to wear black and make donations to the Mayoral Relief Fund. HDC staff also held a bucket collection to support the cause.

In addition, we organized a Black Out Event, which featured a dinner and auction to showcase our district's producers and local businesses. The event was a fundraiser, with 100% of the funds raised going towards Cyclone Gabrielle relief efforts. It was heartening to see the community come together in a sign of solidarity, with many generously donating their time, money, goods, and services. We have achieved our goal and raised over \$100,000 for the impacted communities and are truly grateful for everyone's support. Our value of manaakitanga has truly shone through in this initiative, demonstrating our commitment to caring for our neighbours and supporting those in need.

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.

Waitārere Surf Club

The tiakitanga value can be demonstrated in many different types of work HDC does. In this case study we are showcasing how our care for our community will leave a legacy that provides for the guardianship and protection of coastal visitors for generations to come.

Waitārere Beach is a small settlement in the Horowhenua, with a fast-growing population. It's considered one of the districts favourite getaway spots that caters for community that comes from all walks of life.

This small rural settlement is best known for its beautiful beach year-round. With the current Surf Lifesaving Club not best serving its purpose for the current demand, there has been opportunity to make a positive impact on this coastline. A new Surf Lifesaving Club for the community that resides here locally, as well as the community who travels to enjoy the scenic getaway.

Taking on a project of this magnitude in this climate has certainly presented some challenges. After seeing how important the care of local and visiting coastal users was to the local community and how they came together to address the issue, Horowhenua District Council was very happy to work **alongside the Waitārere Beach Surf Life Saving Club** to bring this vision to life. From the fundraising to the planning, it is a great example of partnership to get the best outcome for our community. Within the last 6 months, we have concrete evidence (literally!) of many years of planning being put into action and are on our way to creating a New Surf Lifesaving Club for many future generations to enjoy.

During this reporting period we have seen the pump shed installed, services to the boundary completed as well as all the precast panels finished being installed and the ground and first floor slabs being poured.

Primary Pillars

'You' Matter

In November 2022, the Council launched its Organisation Roadmap with You Matter being one of four very important pillars.

The You Matter pillar focusses on retaining and attracting talent, by improving the employee experience through work that fosters growth, development, and success, sprinkled with equal measures of family and fun and our desire to be an inclusive and fair employer.

Focus within this reporting period included:

- Adoption of Health, Safety and Wellbeing Action Plan by December 2022

- Review our recruitment policy and approach, beginning with the implementation of a new streamlined recruitment process, including system upgrade to take currently manual processes online.
- Commenced work to develop a suite of leadership development programmes.
- Commenced work reviewing the Flexible Working Policy
- Commence work to deliver Meetings that Matter, to help improve the effectiveness and efficiency of meetings. Pilot to begin in June 2023.

Work Matters

In November 2022, the Council launched its Organisation Roadmap with Work Matters being one of four very important pillars.

The Work Matters pillar recognises the need for a work environment that enables staff to be effective in their role through clarity on priorities, cohesion in organisation planning, and an improvement in tools, technology, systems, and processes that allow staff to be better in their jobs.

Focus within this reporting period included:

- Finalising group business work plans for distribution across the organisation. Next reporting period will focus on consolidating the group work plans into an organisation wide view with a strategic prioritisation exercise and ease of visibility at all levels of the organisation to ensure progress updates can be accessed efficiently and improve the timeliness and quality of updates.
- Commenced work on the resourcing requirements for project deliverables as outlined within the group work plans to develop a cross organisation view of resourcing allocations which can be delivered at an organisation wide, team and individual view to support goal setting for the year ahead through the Performance Matters pillar.
- Piloted delivery of collaborative workspaces with associated training with several teams across Council to develop an understanding of what worked well and how the platform can support collaboration across Council teams on shared projects and initiatives.
- Commenced work on aligning organisation wide action plans and road maps to the Digital Action plan with a view to finalise an Action Plan on a Page view of the priorities and deliverables.
- Initiated the development of an Innovation Framework to look for opportunities with a focus on added value to the customer both internally and externally.
- Initiated a review of data use across the organisation to support internal and external reporting requirements.
- Carried out review of East and Northern side of Council Civic Building (back office) floor layout, completing scope of ergonomic set up, networking, infrastructure and electrical requirements to support the development of a procurement plan for the Procurement Review Group endorsement before proceeding to Council.

Partnerships Matter

In November 2022, the Council introduced its Organisation Roadmap, which highlighted Partnerships Matter as one of the four crucial pillars.

The Partnerships Matter pillar acknowledges the importance of establishing mutual respect and trust between the Council and its partners. It emphasises the significance of partnerships and collaborative working, as they form the foundation of our approach to enhanced communication and service delivery that benefit the community.

Focus within this reporting period included:

- **Finalisation of the Tūhono ki Te Ao Māori (Cultural Induction Toolkit) which is scheduled to be launched at the all staff meeting in May**
- Cultural Competency training, the second round of Cultural Competence and Te Tiriti o Waitangi training has begun. This training aims to enhance cultural competence and understanding across the organisation, to assist participants in developing the skills and **knowledge necessary to engage effectively with Māori.**

An example of Partnerships Matter in action is the Council's current collaboration with the Refugee Resettlement Coordination Group. Council is actively involved in organising and conducting resettlement support meetings, in conjunction with a working group that comprises Red Cross, **Muaūpoko Tribal Authority (MTA), Ministry of Social Development (MSD), Te Whatu Ora (formerly Health NZ), English Language Partners (ESOL), and Mayor Task Force for Jobs (MTFJ) Coordinators.**

The objective of this partnership is to identify positive wellbeing outcomes then collaboratively develop and deliver initiatives that ensure long-term resettlement success.

Performance Matters

In November 2022, the Council launched its Organisation Roadmap with Performance Matters being one of four very important pillars.

The Performance Matters pillar focusses on setting expectations, clearly communicating those expectations and then rewarding and celebrating high performance. To create a high performance culture, we need to foster and encourage healthy work life balance and manage any pockets of poor performance across the organisation.

Focus within this reporting period included:

- Ongoing improvements to Organisation Performance Reporting.
- Begun work to review of the Flexible Working Policy, including comparison across other councils.
- Development of Moments that Matter, a guide to help managers and staff to discuss behaviours that help us stay on track or that may make people deviate from the roadmap.
- Developing a simple, clear and easy way to cascade Group Work Plans down to individual plans outlining key deliverables.
- Finding opportunities to celebrate success and achievements of our people, ensuring it is not just the shiny stuff but our business-as usual work too.

Financial Summary Report

Pūrongo Ahumoni Whakarāpopoto

Financial Report

Pūrongo Ahumoni Whakarāpopoto

Executive Summary

Total Capital Spending \$15.7m is \$13.7m less than the YTD budget of \$29.4m	Grants and Subsidies (Capital & Operating) \$5.3m is \$5.5m less than the YTD budget of \$10.8m	Total Net Borrowings \$134.3m is 180% of budgeted operating income (financial strategy limit is 225%)
Operating Revenue \$39.3m is 3.1% more than the YTD budget of \$38.1m	Operating Expenditure \$50.3m is 9% more than the YTD budget of \$46.3m	Operating Surplus/(Deficit) (\$11.0m) is \$2.8m more than the YTD budget surplus of (\$8.2)m

Council has completed \$17.6m towards the budgeted capital programme of \$32.9m as at the end of February 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.

The level of operating income is \$1.2m higher due to higher levels of Operational Grants and Subsidies (\$590k) **from first tranche of unbudgeted Mayors' Taskforce for Jobs (MTFJ) funding and first tranche of transition support package from Department of Internal Affairs (DIA).**

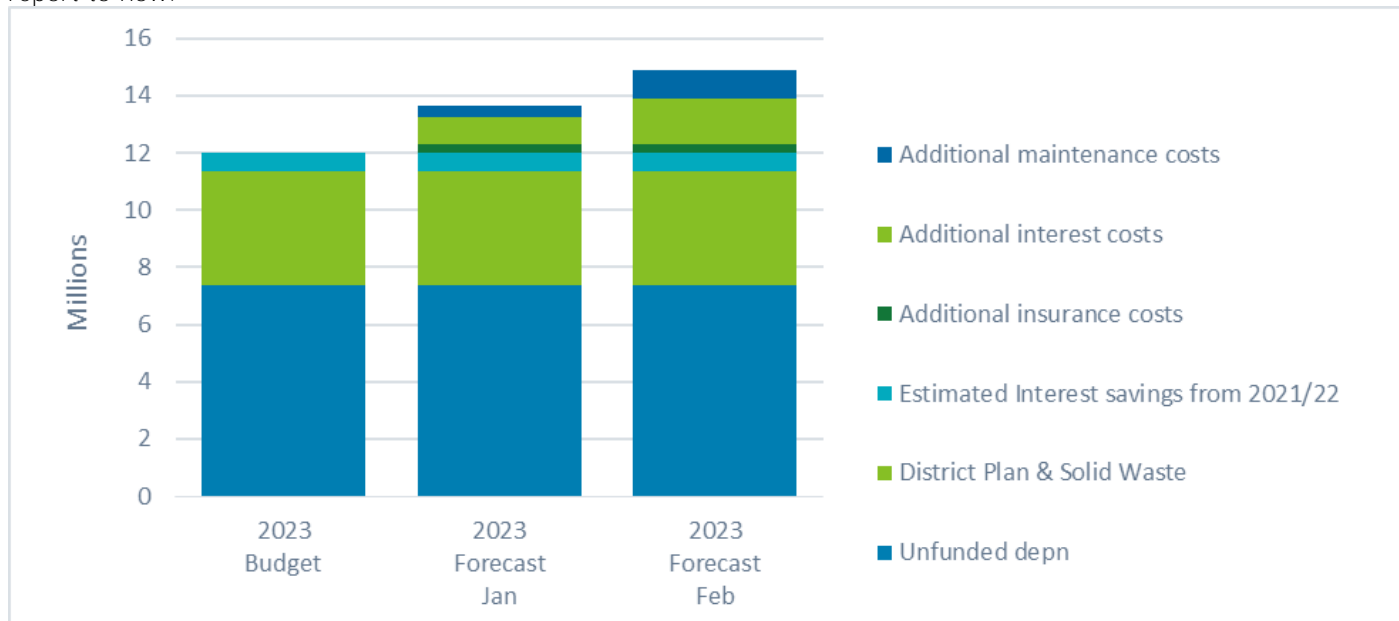
Overall, the level of operational expenditure is \$4m higher than the level set in the Annual Plan which is primarily due to Maintenance spend variance of \$1.35m, higher finance costs of \$750k due to higher interest rates. Labour recoveries is \$1.27m less than budget partly due to less capital spend year to date and also due to all time recording not yet reflected in the results. This is currently being worked on.

Council is forecasting a full year operating deficit of \$14.9m versus a revised full year budget deficit of \$12m. The additional full year forecasted deficit of \$2.9m due to building & resource consents revenue down \$1m, finance costs increasing by \$1.6m due to unfavourable interest rates and additional maintenance of \$1.2m due to Roothing, 3 Waters & Emergency Management which are outlined in Note 5b.

Work is currently underway to look at ways to reduce the deficit such as reviewing consent costs that can be on charged, reviewing operational costs that can be capitalised and finding off setting savings across the organisation. Part of the \$2.9m forecasted operating deficit (\$388k in Sustainable Growth Planning) is budgeted to be loan funded, rather than rates funded.

The depreciation forecast will be updated with the now completed valuations next month. The additional depreciation will be unfunded.

Below is graphical depiction of how the full year operating deficit has changed from the January report to now.



Statement of Comprehensive Revenue and Expense	Actual YTD Feb-23 \$000	LTP Budget YTD Feb-23 \$000	Variance YTD Feb-23 \$000	Forecast Full Year Jun-23 \$000	Revised Budget Full Year Jun-23 \$000	Notes
Revenue						
Rates Revenue	31,408	31,181	(227)	47,457	47,227	
Operational Grants & Subsidies	2,286	1,289	(996)	3,489	2,120	(1)
Finance Income	160	20	(140)	281	205	(2)
Fees & Charges	2,247	2,367	120	3,554	3,693	
Other Revenue	3,187	3,267	80	3,724	4,718	
Total Revenue	39,288	38,124	(1,164)	58,505	57,963	
Expenditure						
Employee Benefit Expenses	12,836	13,060	224	19,892	20,095	(3)
Finance Costs	3,063	2,312	(752)	5,087	3,467	(4)
Depreciation and Amortisation	11,570	11,464	(106)	17,080	17,196	
Other Expenses	22,819	19,509	(3,310)	31,314	29,221	(5)
Total Expenses	50,288	46,345	(3,943)	73,373	69,979	
Operating surplus/(deficit) before capital revenue and taxation	(11,000)	(8,220)	2,779	(14,868)	(12,016)	
Capital Grants and Subsidies	3,589	11,070	7,481	10,084	1,461	(6)
Development Contributions	833	974	141	1,756	-	
Vested Assets	-	-	-	-	33	
Investment (Gains)/Losses	-	-	-	33	-	
(Gain)/Loss on sale of assets	-	-	-	-	-	
Gain on Derivatives	943	-	(943)	943	-	(7)
Total Surplus/(deficit)	(5,635)	3,823	9,458	(2,052)	(10,522)	

Operational Summary

Note 1 Operational Grants and Subsidies favourable variance of \$996k is largely due to unbudgeted funding for MTFJ \$590k and \$257k in Water Supply transitional support package from DIA.

Note 2 Financial Income favourable variance of \$140k due to increased interest rates. This partly offsets with increased Finance costs.

Note 3 Employee Benefit Expenses favourable variance of \$224k is due to vacancies, although staff turnover is gradually coming down.

Note 4 Finance Costs unfavourable variance of \$752k relates to increased interest rates. The Council is carefully monitoring the interest rates changes and ensuring we have an appropriate level of fixed interest rates cover.

Note 5 Other Expenses unfavourable variance \$3.3m as detailed below:

	Actual	LTP	Variance	Forecast	Revised	
Note 5	YTD	YTD	YTD	Full Year	Budget	
Other Expenses	Feb-23	Feb-23	Feb-23	Jun-23	Jun-23	Notes
	\$000	\$000	\$000	\$000	\$000	
Professional Services	4,802	4,357	(444)	6,917	6,313	5a
Materials	60	85	24	105	127	
Maintenance	12,384	11,031	(1,353)	18,472	17,078	5b
Bank Fees	50	38	(12)	70	50	
Insurance Brokerage	13	24	10	13	24	
Grants Paid	558	365	(193)	617	631	
Utilities	852	705	(147)	1,252	1,254	
Communications	111	160	49	256	236	
Other Expenses	4,562	4,501	(61)	5,970	6,087	
Vehicle Expenses	80	106	26	87	154	
Other Treasury Expenses	35	33	(2)	114	111	
Labour Recoveries for Capex projects	(689)	(1,896)	(1,207)	(2,382)	(2,844)	5c
<i>Total Other Expenses</i>	22,819	19,509	(3,310)	31,314	29,221	

Note 5A Professional Services has an unfavourable variance of \$444k. This is due to **O2NL consultancy fees, 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 \$1.35m. The Wastewater activity overspend of \$319k was mostly under the Alliance contract and was due to the increased sludge disposal costs and more reactive maintenance across the district. The Water Supply activity overspend of \$135k was additional spend by the Alliance contract for the Levin area. The Roding activity recorded overspend of \$325k due to emergency works on Gladstone Road realignment. Community Infrastructure additional spend of \$369k mainly due to unplanned maintenance in Reserves as a result of preparation

for Green Flags, Sportsgrounds mostly for tornado repairs and an inflation increase in Recreational Services contract.

Note 5C Labour Recoveries for capex projects unfavourable variance of \$1.2m is the result of less capital spend than budgeted. Further work is also needed to ensure all time recording are reflected in the financial results.

Note 6 Capital Grants and Subsidies unfavourable variance of \$7.5m variance is due to the timing of the capital programme changing from what was originally planned.

Note 7 Gain on Derivatives favourable variance of \$943k variance relates to the increase value of the interest rates swaps as a result of the increasing interest rates.

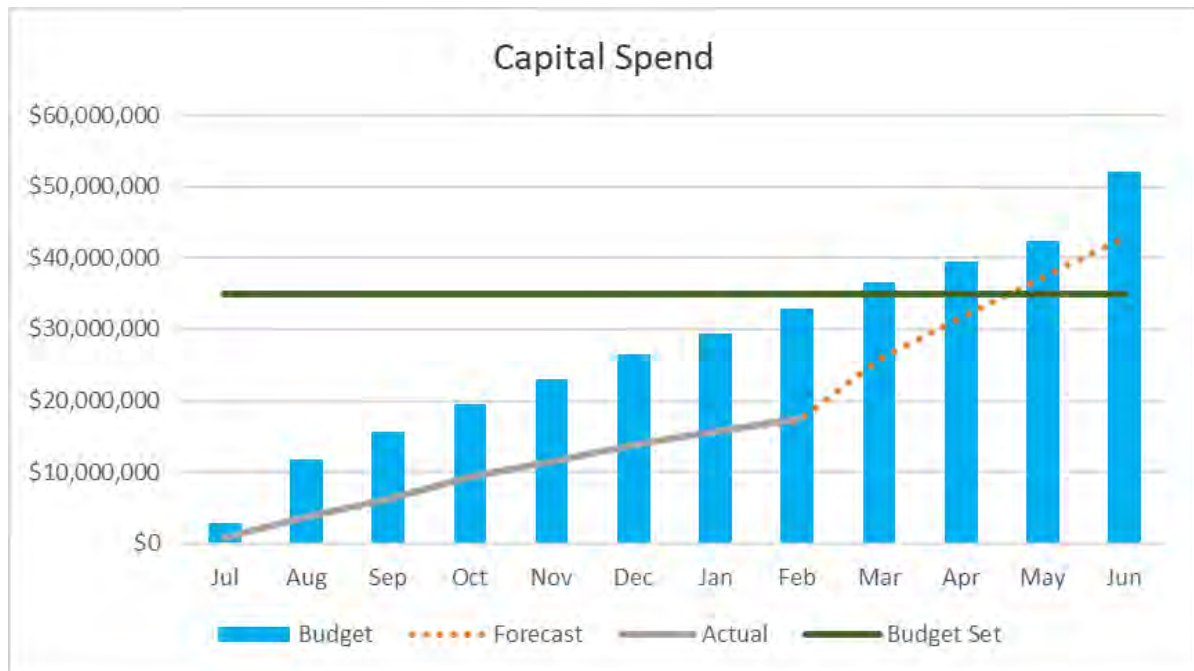
Financial Statements

Cashflow Statement	Council Actual \$ 30 June 2022 \$000	Council Budget \$ 30 June 2023 \$000	Council Actual \$ 28 Feb 2023 \$000
Cashflow from operating activities			
Cash was provided from:			
Revenue from rates	43,191	47,227	30,778
Other revenue	20,785	28,597	6,496
Interest received	129	205	160
Net GST movement	166	–	–
Total cash provided	64,271	76,029	37,434
Cash was disbursed to:			
Suppliers, services and employees	49,873	48,240	35,289
Interest paid	2,869	3,467	2,944
Net GST movement	–	–	942
Total cash disbursed	52,742	51,707	39,175
Net cashflow from operating activity	11,529	24,772	(1,741)
Cashflows from investing activities			
Cash was provided from:			
Proceeds from asset sales	1,146	4,180	(1,050)
Proceeds from investments	–	–	–
Total cash provided	1,146	4,180	(1,050)
Cash was disbursed to:			
Purchases of investments	620	–	250
Purchase of assets	31,459	35,000	15,852
Total cash disbursed	32,079	35,000	16,102
Net cashflow from investing activity	(30,933)	(30,820)	(17,152)
Cashflows from financing activities			
Cash was provided from:			
Loans raised	78,000	18,356	(14,000)
Total cash provided	78,000	18,356	(14,000)
Cash was disbursed to:			
Repayment of public debt	62,000	10,000	(34,000)
Total cash disbursed	62,000	10,000	(34,000)
Net cashflow from financing activity	16,000	8,356	20,000
Net increase (decrease) in cash held	(3,404)	1,858	1,107
Add opening cash bought forward	9,402	2,522	5,998
Closing cash balance	5,998	4,380	7,105
Closing balance made up of cash and cash equivalents	5,998	4,380	7,105

Statement of Financial Position	Council Actual \$ 30 June 2022 \$000	Council Budget \$ 30 June 2023 \$000	Council Actual \$ 28 Feb 2023 \$000
Assets			
Current assets			
Cash and cash equivalents	5,998	4,380	7,105
Debtors and other receivables	5,905	7,587	12,931
Derivative financial instruments	192	–	280
Other financial assets	386	350	386
Non-current assets held for sale	–	1,091	–
Total current assets	12,481	13,408	20,702
Non-current assets			
Plant, property and equipment			
– Operational assets	75,679	60,992	77,473
– Infrastructural assets	649,313	660,129	671,399
– Restricted assets	96,192	75,022	96,399
Intangible assets	1,739	1,211	1,506
Forestry assets	1,110	1,301	1,110
Investment property	884	–	884
Derivative financial instruments	901	–	1,669
Other financial assets:			
– Investments CCO's & similar entities	204	220	204
– Investments in associates	52	37	52
– Other	2,392	1,777	2,642
Total non-current assets	828,466	800,689	853,338
Total assets	840,947	814,097	874,040

Statement of Financial Position	Council Actual\$ 30June2022 \$000	Council Budget\$ 30June2023 \$000	Council Actual\$ 28Feb2023 \$000
Liabilities			
Current liabilities			
Payables and deferred revenue	15,983	15,948	15,660
Provisions	1,614	30	1,614
Employee benefit liabilities	1,546	1,422	1,643
Derivative financial instruments	104	–	–
Borrowings and other financial liabilities	25,000	21,000	25,000
Other financial liabilities	–	702	–
Total current liabilities	44,247	39,102	(3,792)
Non-current liabilities			
Provisions	6,379	5,542	6,379
Employee benefit liabilities	330	256	330
Borrowings and other financial liabilities	99,000	98,463	119,000
Derivative financial instruments	71	–	(16)
Other	–	1,279	–
Total non-current liabilities	105,780	105,540	12,693
Total liabilities	150,027	144,642	169,714
Net assets	690,920	669,455	704,326
Equity			
Retained earnings	253,222	267,488	247,537
Revaluation reserves	427,910	389,873	446,935
Other reserves	9,788	12,094	9,854
Total equity	690,920	669,455	704,326

Capital Spending Summary



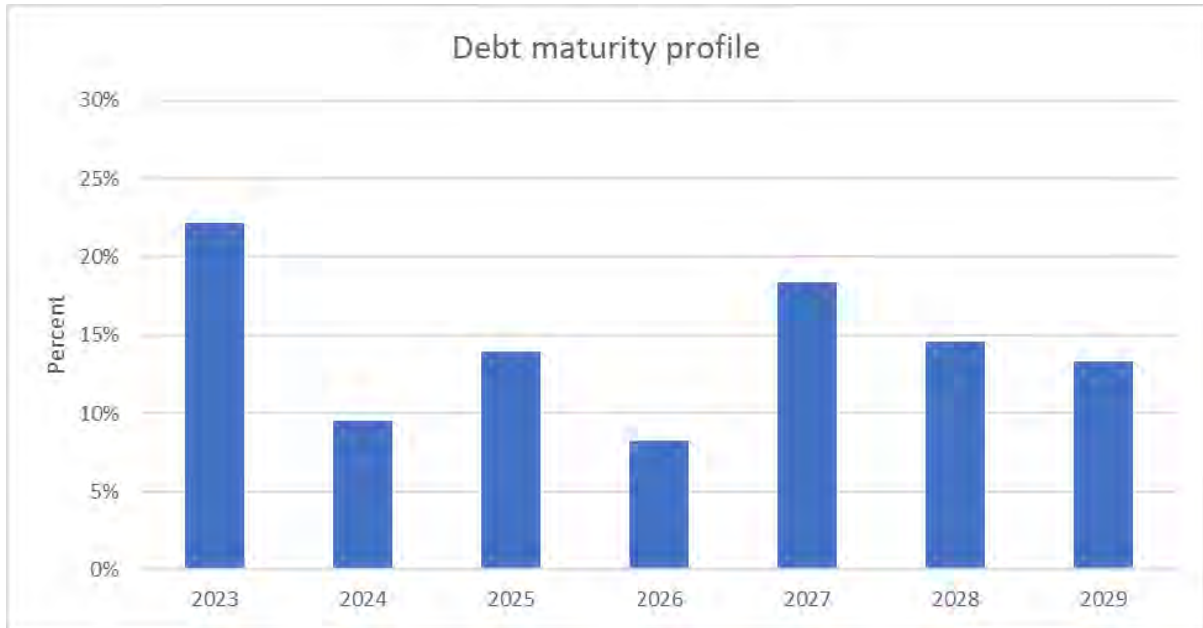
Council has completed \$17.6m of capital programme as at February 2023 towards the full year capital budget of \$35m for 2022/23. The 2022-23 Annual Plan had a total capital programme of \$52m but \$35m budgeted to be spent.

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

Treasury snapshot

As at 28 February 2023, Council had \$144 million of external debt, up from \$128 million at the end of September. The debt is comprised of Commercial Paper (CP), Fixed Rates Bonds (FRBs) and Floating Rates Notes (FRNs), all sourced from the Local Government Funding Agency (LGFA). In addition, we had two tranches of LGFA forward starting debt, one an FRN for \$4.0 million starting in April 2023 and maturing in April 2025 and the other an FRN starting in April 2023 and maturing in April 2029 for \$10.0 million.

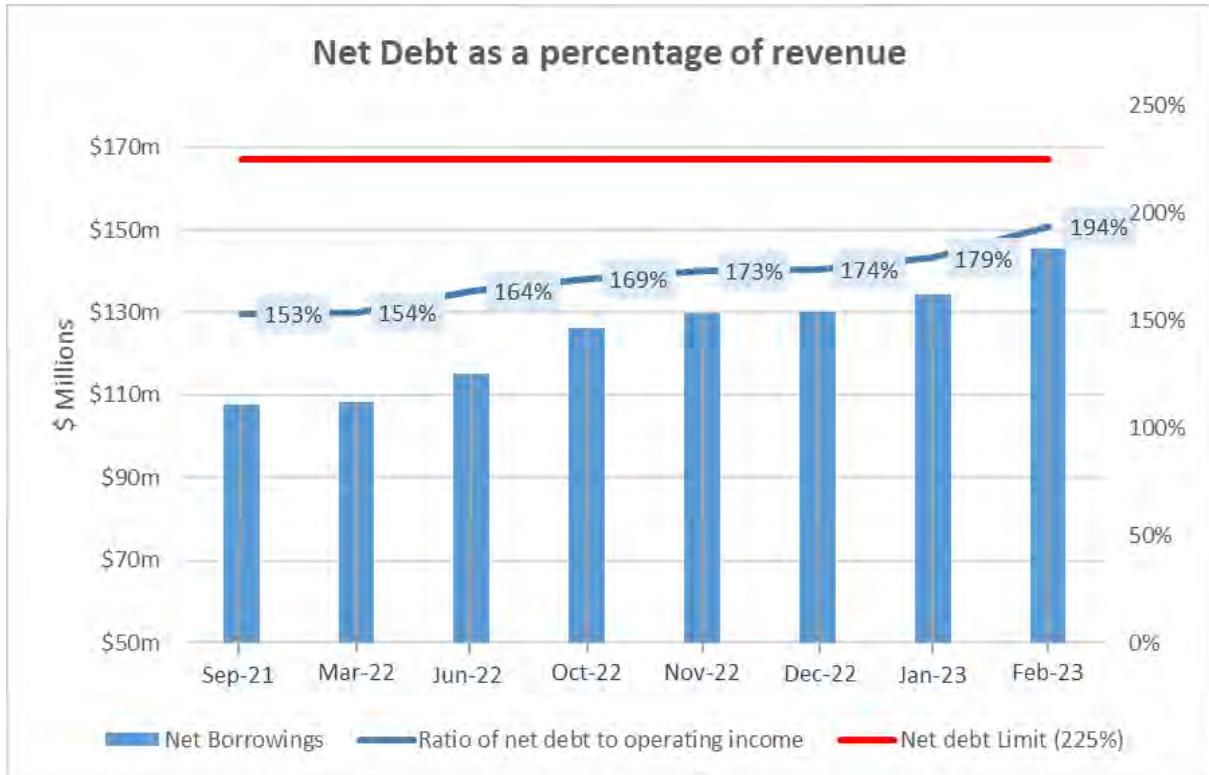
Our debt maturity profile (which includes the forward starting debt) is depicted in the graph below and indicates a good spread of maturities between 2023 and 2029. Council is compliant with Section 4.6 of the Liability Management Policy ("LMP"), which governs its funding risk management activities.



Council's cost of funds (inclusive of the bank line fee) as at 28 February was 3.8%, up from 3.24 % at the end of September. The cost of funds exclusive of the bank line fee was 3.75%. The cost of funds dating back to February 2015 is depicted in the following graph.

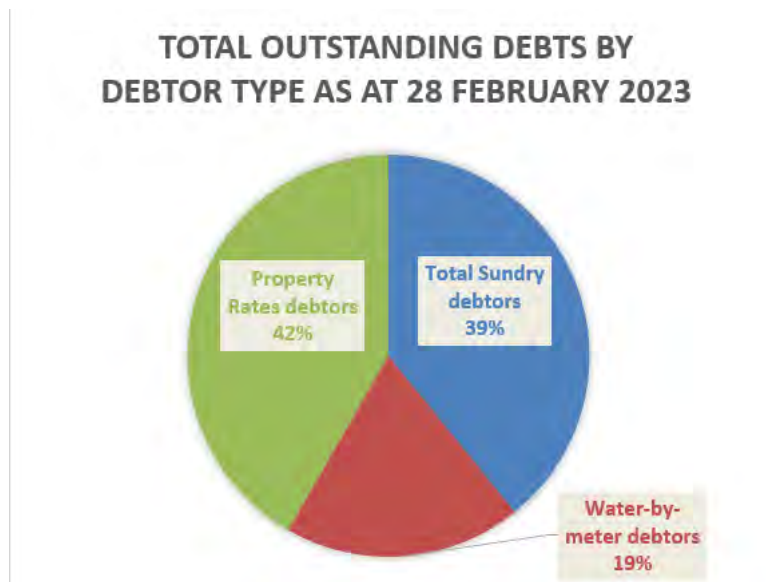


Our net debt (total borrowings less term deposits, borrower notes and cash) at 28 February 2023 was \$134.3 million, equating to 180% of operating income - below the limit of 225% set out in the 2021/41 Long-term plan.

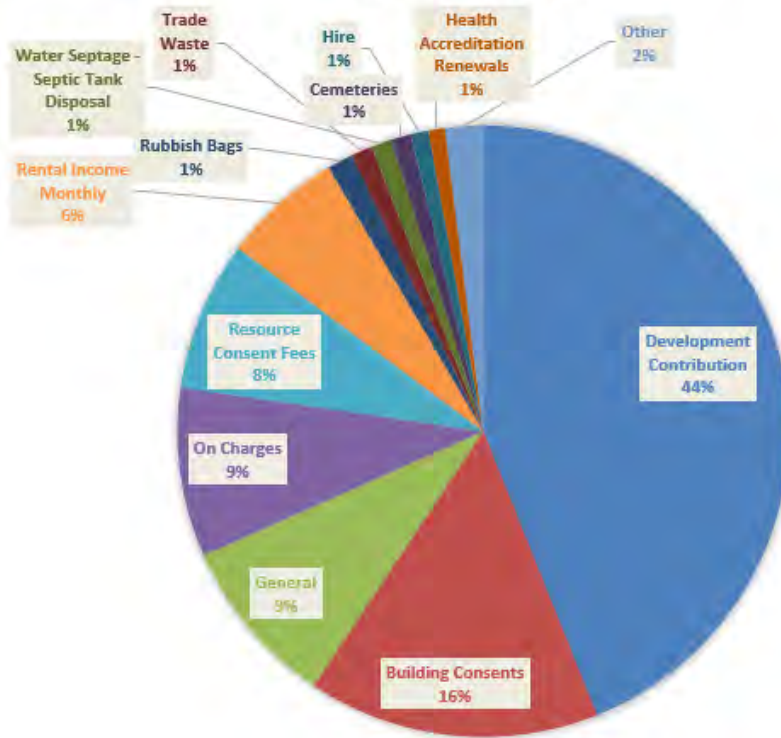


Total outstanding debts by debtor type

Total outstanding debts as at 28 February 2023 amounted to \$3,569,961.



**TOTAL OUTSTANDING DEBTS BY SUNDRY DEBTOR TYPE AS AT
28 FEBRUARY 2023**



Statement of Rates Debtors

Rate Zone	Assessment Count	Assessments Matching Criteria	% Matching Criteria	Total Rates Due
Cancelled Assessment	575	2	0%	\$3,649
Foxton	1,293	56	4%	\$121,781
Foxton Beach	1632	55	3%	\$213,666
Hokio Beach	178	16	9%	\$83,956
Levin	7853	305	4%	\$413,796
Manakau	86	1	1%	\$1,938
No Charges	499		0%	
Non Rateable	198	2	1%	\$5,539
Ohau	155	8	5%	\$7,989
Rural Farming	2013	86	4%	\$192,897
Rural Other	3063	118	4%	\$205,162
Shannon	694	60	9%	\$189,699
Tokomaru	164	10	6%	\$10,533
Utilities	17		0%	
Waikawa Beach	231	4	2%	\$3,345
Waitarere Beach	1083	32	3%	\$33,925
Total at 28 February 2023	19,734	755	4%	\$1,487,875
Total at 28 February 2022	19,319	718	4%	\$1,983,506

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

Overall the level of rates debt has reduced by 33% for the same period last year

There is a total of 19,734 rating assessment counts as at 28 February 2023, with 755 assessments **having total rates due of \$1,487,875. 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.

2x Non-Rateable assessments with rates due are still rated for water and wastewater. One **assessment is Māori Freehold Land eligible for 6 years write off as per the Local Government (Rating) Act.** This will keep appearing on the report until such time that the write off can be actioned (i.e., 6 years). The other one is a childcare and education centre that has missed instalment two and will catch up in due course.

Statement of water-by-meter Debtors

Area	Total Outstanding	Current Outstanding	31 - 60 days Outstanding	61 - 90 days Outstanding	Over 90 days Outstanding
Levin	\$ 296,537	\$ 26,561	\$ -	\$ 92,628	\$ 177,348
Whirokino	\$ 219,149	\$ 60,562	\$ 78	\$ 34,864	\$ 123,646
Foxton Beach	\$ 86,718	\$ 33,415	\$ 13,071	\$ 99	\$ 40,133
Foxton	\$ 47,892	\$ -	\$ 133	\$ 12,433	\$ 35,327
Shannon	\$ 22,923	\$ -	\$ 783	\$ -	\$ 22,141
Ohau	\$ 7,081	\$ -	\$ -	\$ 588	\$ 6,493
Tokomaru	\$ 2,871	\$ -	\$ 971	\$ -	\$ 1,899
Total at 28 February 2023	\$ 683,171	\$ 120,537	\$ 15,035	\$ 140,611	\$ 406,987
Total at 31 January 2023	\$ 647,019	\$ 40,876	\$ 172,994	\$ 6,169	\$ 426,980

The total outstanding water-by-meter rates over 90 days as at 28 February 2023 is \$406,987, a slight reduction of 5% from last month. Debt older than 6 years old are being reviewed. 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	\$ -	\$ -	\$ -	\$ 288
Building - Exempt Work	\$ 938	\$ -	\$ -	\$ -	\$ 938
Building Consents	\$ 215,804	\$ 58,332	\$ 1,385	\$ 19,423	\$ 138,665
Building Fee - Building Warrant of Fitness	\$ 4,885	\$ 2,790	\$ 400	\$ 400	\$ 1,275
Cemeteries	\$ 14,743	\$ 9,388	\$ 2,794	\$ -	\$ 2,561
Dogs - Debt Collection	\$ 372	\$ -	\$ 49	\$ -	\$ 323
Dogs Arrange to pay	\$ 1,263	\$ 57	\$ 41	\$ 82	\$ 1,082
Dogs Pre Payments	\$ 20	\$ -	\$ -	\$ -	\$ 20
General	\$ 125,709	\$ 4,443	\$ 300	\$ 140	\$ 120,826
Health Accreditation Renewals	\$ 12,262	\$ 4,065	\$ 3,310	\$ 170	\$ 4,717
Hire	\$ 13,194	\$ 6,285	\$ 1,604	\$ 1,318	\$ 3,988
On Charges	\$ 125,128	\$ 101,002	\$ 7,148	\$ 978	\$ 16,000
Resource Consent Fees	\$ 110,890	\$ 33,940	\$ 9,772	\$ 1,140	\$ 66,038
Rubbish Bags	\$ 19,000	\$ 16,720	\$ 2,280	\$ -	\$ -
Staff Account	\$ 6,448	\$ 2,955	\$ 301	\$ -	\$ 3,192
Swimming Pools	\$ 3,875	\$ 2,015	\$ 1,395	\$ 155	\$ 310
Te Awahou	\$ 3,247	\$ 1,678	\$ -	\$ 275	\$ 1,294
Te Takere	\$ 6,656	\$ 3,891	\$ 198	\$ 136	\$ 2,432
Trade Waste	\$ 15,776	\$ 12,865	\$ 2,838	\$ 73	\$ -
Water Septage - Septic Tank Disposal	\$ 15,023	\$ 5,499	\$ 5,948	\$ 3,576	\$ -
Total current	\$ 695,498	\$ 265,924	\$ 39,763	\$ 27,885	\$ 361,947
Non current debtors					
Development Contribution New Policy	\$ 608,515	\$ 189,258	\$ -	\$ 72,537	\$ 346,720
Development Contribution Old Policy	\$ 6,055	\$ -	\$ -	\$ -	\$ 6,055
Rental Income Monthly	\$ 88,846	\$ 22,408	\$ 1,567	\$ 2,564	\$ 62,307
Total non-current	\$ 703,417	\$ 211,666	\$ 1,567	\$ 75,101	\$ 415,083
Total as at 28 February 2023	\$ 1,398,915	\$ 477,590	\$ 41,329	\$ 102,986	\$ 777,030
Total as at 31 January 2023	\$ 1,487,062	\$ 192,901	\$ 287,242	\$ 528,411	\$ 478,508

The total outstanding sundry debtors' balance over 90 days as at 28 February 2023 is \$777,030, an increase compared to last month mainly due to Development contributions and \$107k due from Waka Kotahi for O2NL Consultancy Services - August-September 2022. Active debt review and collection is underway.

Total payments to our Creditors

Total payment (including GST) made to Council's creditors totalled \$60.3m for the period 1 July 2022 to 28 February 2023.



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



Risk Report

He Pūrongo Tūraru



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

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

Leadership

The last six weeks have been very productive as we look to enhance our risk management architecture and culture throughout the organisation. The Risk Management Framework, Strategy, and Workplan were presented to the Executive Leadership Team and the Risk and Assurance Committee in draft form, constructive feedback was provided ensuring key outputs are aligned to overall organisation strategic outcomes and expectations. Both documents have been refined to reflect the feedback and capture key priorities including a comprehensive and detailed process for measuring and treating risk.

A Risk Management Induction was provided to our Elected Members and Executive Leadership Team on 22 March 2023. This was pivotal in setting the scene as our organisational leaders look to champion risk management for the Horowhenua District Council.

As identified through the Risk and Assurance Committee there was a commitment to review and establish a new Risk Appetite Statement that provided a clearly articulated approach to managing risk and making decisions when looking to achieve broader business objectives. The Risk Appetite briefing was successfully completed on 29 March 2023.

Engagement & Development

As we continually improve our risk architecture through the introduction of the risk management strategy and framework, it is equally exciting that we are now engaging with our new staff with the Risk Management Induction. This runs for an hour and provides a comprehensive oversight of our intended Risk Management journey. Over the last 6 weeks 14 new staff have completed the induction. This induction will be scheduled and delivered to existing staff in coming months. To complement the induction a workshop for Risk Statement Writing has been developed and been provided to staff involved with writing the Organisation Performance Report.

The first Risk & Assurance Committee Meeting was held providing an opportunity and platform to launch the draft Risk Management (Framework & Strategy) documents that are pivotal in signalling HDCs intention to successfully engage and support risk management program.

The actions below are some of the identified priorities in the Workplan objectives we have set to achieve over the next 3 years (2023-25). The last six weeks have included the following progress:

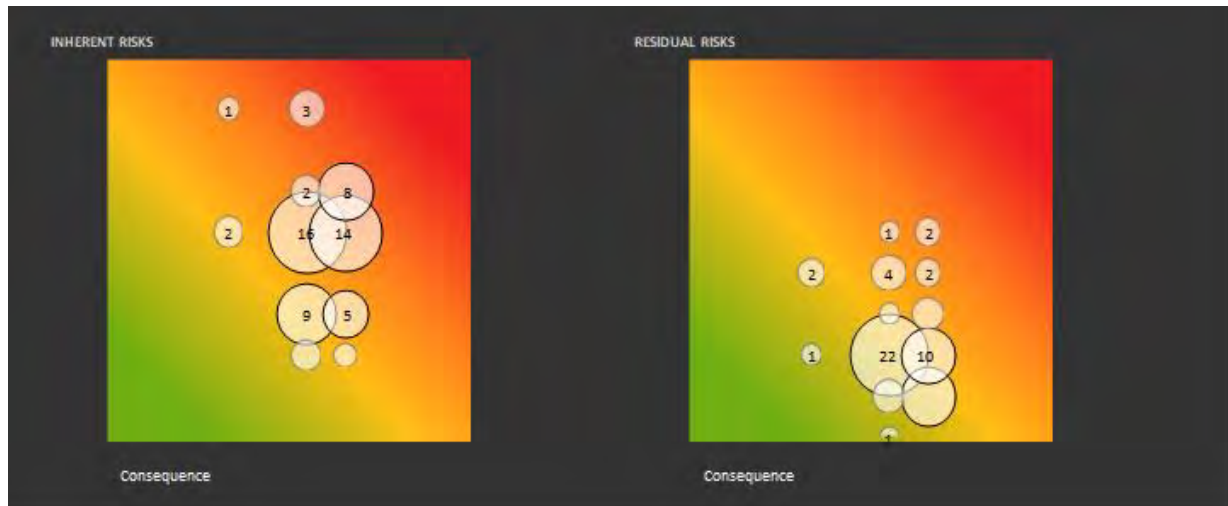
Objective	Action	Status
AoG Maturity Self-Assessment	Assess current RM environment interview GMs in providing a foundation to work from in establishing goals and outcomes.	Completed 31 March 2023
OPR Risk Statement Writing Workshop	Risk Statement Writing to key officers involved in providing activity reports to the OPR for Council	Completed to GM & Activity Managers 27 March 2023
Risk Management Strategy & Workplan	Draft Strategy & Workplan developed and submit to ELT, RAC for feedback and Council to adopt. Feedback provided and updated document refined for final submission	ELT & RAC - 1 March completed, updated document completed Council 26 April – Submitted for agenda
Risk Management Framework	Draft Framework to support strategy and submit to ELT, RAC for feedback and Council to adopt. Feedback provided and updated document refined for final submission	ELT & RAC - 1 March – Completed Updated document completed 4 April 2023 Council 26 April – Submitted for agenda
Risk Management Induction Document & Presentation	Induction Documents for Elected Members, Executive leadership team and new staff and existing staff	Elected Members & ELT Completed 22 March 2023 Induction completed for 12 Staff.
Promapp and HDC Risk Register	Promapp - HDC Risk register - access to ELT and key activity managers	Completed 29 March 2023 now reviewed daily and as per risk review schedule
Risk Awareness & Reporting	ELT- Risk Manager permanent agenda and monthly risk reporting to the Exec RAC - Quarterly reporting and risk analysis submissions to the RAC OPR - Contributing Risk Management Report to the OPR	1 March – Submitted for Agenda
Insurance Renewal Review	Outlines approach to 2023 Insurance Renewal Declaration review process and long-term approach to Insurance Renewal management	Renewal Process underway Insurance Strategy Completion date TBC
Risk & Assurance Committee Meeting	First Meeting held – opportunity to introduce the key components of the Risk Management Architecture	1 March 2023

Risk Summary

The HDC risk register has 69 logged as of 4 April 2023. Over the last six weeks one significant risk has been closed off with the Foxton Trolley Lines (R00295) Hazard being physically removed. This has been tracked for several years and a positive outcome for the community.

In addition, 7 new risks have been identified and loaded onto the register. This is a positive indication the organisation is starting to report and record risks as part of the operational discussions. These risks have been raised by both Elected Members and Staff.

The Heat Map below illustrates the effectiveness of work(s) undertaken to mitigate our Inherent Risk rating with lower Residual risk outcomes. Of the 69 risks logged 44 of them sit in the Moderate to significant Inherent risk zone. Through the effective treatments only nine of the identified risks remain in the upper end of moderate or lower end of significant risk zone. Of the 9 risks in this zone 6 are directly related to the Long-Term Plan Amendment and the treatment options available from this plan i.e. The Landfill, 3 Waters Reform.



Statement of Service Performance (SSP's)

SSP Summary

	Number	Percentage
On Track	82	76%
Not on track	14	13%
Unable to report	12	11%
	108	

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	On Track As at 28 February 2023 Council's three (3) Memorial Hall facilities were available for hire. for at least eight (8) hours per day 7 days per week outside of maintenance closedowns	
PR2		Conduct an annual review of hire charges	Achieve	On Track As at 28 February 2023 An annual review of hire charges was conducted as part of the Annual Plan process and as a result hire charges were	

				increased by approximately 2% for this activity	
PR3	Council's properties will comply with relevant legislation.	All buildings with compliance schedules will have current building WOF.	Achieve	On Track As at 28 February 2023	

Community Facilities and Services – Statement of Service Performance

Ref	Service	How Performance is measured	Target	On Track/Not on Track	
CF8	Safe aquatic facilities are operating in the District.	Compliance with relevant standards including Pool Safe Accreditation.	Achieve	On Track As at 28 February 2023, Both Foxton and Levin pools have received PoolSafe accreditation during February 2022. This is valid until April 2023 when the next Pool Safe assessment is completed. Note, Foxton pool is closed for redevelopment and will be assessed when it reopens	
CF9	Aquatics centres meet customer needs.	Percent of customers satisfied, based on the Annual Customer Satisfaction Survey.	≥ 90%	Unable to report A survey has not been conducted as of reporting time.	
CF10	A high quality Swim School operates at the Levin and Foxton Aquatic Centres.	Number of participants in learn to Swim classes	≥ 400 per term	On Track As at 28 February 2023, Term Three = 500 Term Four = 503 Term One (2023) = 504 Term Two (2023) =	

CF11	Local clubs are supported to deliver their own events.	Number of events per year held by clubs	≥ 5 per year	On Track As at 28 February 2023 Waiopēhu College Swimming Sports Shannon Rugby Club Junior Rugby prize giving Athletic Junior Rugby u10s prize giving College Old Boys Junior Rugby prize giving Swim Meet – Levin Swim Club Swim Meet – Special Olympics Mandy's Swimming end of term party Waiopēhu College – Swim meet							
CF12	Growing existing events and developing new ones for the following areas; children, general public, and retirees.	Number of events per year for: Children; General public; and Retirees.	V ≥ 3 ≥ 3 ≥ 3	On Track As at 28 February 2023 The following events have taken place and been delivered by HDC at aquatic facilities this year. <table border="1" data-bbox="1234 724 1727 810"> <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> 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	On Track As at 28 February 2023 Library Services are delivered in Levin, Shannon and Foxton.							
CF14	Council provides community facilities for residents, ratepayers, and visitors to	Number of visitors to our Community Hubs and Libraries.	≥ 550,000	Not on Track							

	access Community services including library services.	Te Takeretanga o Kura-hau-pō Te Awahou Nieuwe Stroom Shannon Library	≥ 375,000 ≥ 150,000 ≥ 25,000	As at 28 February 2023 <table border="1"> <thead> <tr> <th></th> <th>February 2023</th> <th>Year to Date</th> </tr> </thead> <tbody> <tr> <td>Te Takeretanga o Kura-hau-pō</td> <td>26,436</td> <td>221,466</td> </tr> <tr> <td>Te Awahou Nieuwe Stroom</td> <td>7959</td> <td>63,378</td> </tr> <tr> <td>Shannon Library</td> <td>896</td> <td>8,451</td> </tr> </tbody> </table>		February 2023	Year to Date	Te Takeretanga o Kura-hau-pō	26,436	221,466	Te Awahou Nieuwe Stroom	7959	63,378	Shannon Library	896	8,451	
	February 2023	Year to Date															
Te Takeretanga o Kura-hau-pō	26,436	221,466															
Te Awahou Nieuwe Stroom	7959	63,378															
Shannon Library	896	8,451															
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%	Unable to Report As at 28 February 2023A survey has not been conducted as of reporting time.													
CF16	Community facilities are available for public use.	Number of booking counts for community facilities. Te Takeretanga o Kura-hau-pō Te Awahou Nieuwe Stroom	≥ 1,400 70% 30%	On Track As at 28 February 2023 <table border="1"> <thead> <tr> <th></th> <th>February 2023</th> <th>Year to Date</th> </tr> </thead> <tbody> <tr> <td>Booking Counts</td> <td>118</td> <td>1074</td> </tr> <tr> <td>Te Takeretanga o Kura-hau-pō</td> <td>80%</td> <td>77%</td> </tr> <tr> <td>Te Awahou Nieuwe Stroom</td> <td>20%</td> <td>23%</td> </tr> </tbody> </table>		February 2023	Year to Date	Booking Counts	118	1074	Te Takeretanga o Kura-hau-pō	80%	77%	Te Awahou Nieuwe Stroom	20%	23%	
	February 2023	Year to Date															
Booking Counts	118	1074															
Te Takeretanga o Kura-hau-pō	80%	77%															
Te Awahou Nieuwe Stroom	20%	23%															

CF17	Customers have access to a range of current information in both print and digital format.	Number of items loaned from the libraries across the District, including books, magazines etc.	≥ 270,000	<p>Not on Track</p> <p>As at 28 February 2023 Broken down as follows:</p> <table border="1" data-bbox="1240 328 1646 584"> <thead> <tr> <th>Library</th> <th>Issues</th> </tr> </thead> <tbody> <tr> <td>Levin</td> <td>111,952</td> </tr> <tr> <td>Foxton</td> <td>13,839</td> </tr> <tr> <td>Shannon</td> <td>4,052</td> </tr> <tr> <td>Digital</td> <td>14,131</td> </tr> <tr> <td>Total</td> <td>143,974</td> </tr> </tbody> </table>	Library	Issues	Levin	111,952	Foxton	13,839	Shannon	4,052	Digital	14,131	Total	143,974	
Library	Issues																
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Total	143,974																
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 28 February 2023</p>													
CF19		Percent of increase in use of websites and online engagement. Note: These numbers include statistics for Te Takeretanga o Kura-hau-pō website, OPAC, and Kete Horowhenua.	+ > 1%	<p>On Track</p> <p>As at 28 February 2023</p> <table border="1" data-bbox="1240 916 1805 1094"> <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>51,353*</td> <td>44,190</td> <td>16%</td> </tr> <tr> <td>Sessions</td> <td>71,704*</td> <td>67,409</td> <td>6%</td> </tr> </tbody> </table> <p>*The OPAC statistics for February 2023 are unavailable due to a systems error</p>			2022/23 YTD	2021/22 YTD	% change	Unique users	51,353*	44,190	16%	Sessions	71,704*	67,409	6%
	2022/23 YTD	2021/22 YTD	% change														
Unique users	51,353*	44,190	16%														
Sessions	71,704*	67,409	6%														

CF20	Customers have access to programmes and initiatives that enhance the wellbeing of the District.	Number of programmes delivered: Levin Foxtton Shannon	500 ≥ 50% ≥ 30% ≥ 20%	On Track																					
				As at 28 February 2023																					
				The programmes that have been delivered are broken down as follows:																					
				<table border="1"> <thead> <tr> <th></th> <th>Number February 2023</th> <th>% Jan 2022</th> <th>Number YTD</th> <th>% YTD</th> </tr> </thead> <tbody> <tr> <td>Levin</td> <td>64</td> <td>80%</td> <td>514</td> <td>70%</td> </tr> <tr> <td>Foxtton</td> <td>8</td> <td>10%</td> <td>118</td> <td>16%</td> </tr> <tr> <td>Shannon</td> <td>8</td> <td>10%</td> <td>103</td> <td>14%</td> </tr> </tbody> </table>			Number February 2023	% Jan 2022	Number YTD	% YTD	Levin	64	80%	514	70%	Foxtton	8	10%	118	16%	Shannon	8	10%	103	14%
						Number February 2023	% Jan 2022	Number YTD	% YTD																
Levin	64	80%	514	70%																					
Foxtton	8	10%	118	16%																					
Shannon	8	10%	103	14%																					

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 28 February 2023 There have been no successful challenges to Council's decision making processes.	
RCL2		Official Information requests are processed in accordance with the LGOIMA	100% compliance rate	Not on Track As at 28 February 2023 66 LGOIMA requests had been received 54 were processed on time 1 was sent late 9 remain open on time	

				1 were withdrawn 1 were transferred	
RCL3	Council supports residents and ratepayers to have their views heard and considered in Council decision-making.	Percent of residential and non-residential ratepayers who are satisfied with the way Council involves the public in its decision making, based on the Annual Customer Satisfaction Survey	> 50%	Unable to report As at 28 February 2023 A survey has not been conducted as of reporting time.	
RCL4		Council will pre-engage on all significant decisions as outlined in the Significance of Engagement Strategy found on Council's website	Achieve	On Track As at 28 February 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 28 February 2023 LTP Amendment	
RCL6		The Annual Plan will be adopted before 30 June annually.	Achieve	On Track As at 28 February 2023	
RCL7		The Annual Report will include an unqualified audit opinion.	Achieve	Unable to Report As at 28 February 2023 This is not able to be established until the report has been reviewed by an auditor	
RCL8	The District Plan provides for a balanced regulatory framework that protects important community and environmental values.	Council will process non-complying consents in a robust way. When the percentage of non-complying consents approved exceed 5% we will undertake an investigation of the District Plan rules that have triggered the non-complying consents.	< 5%	On Track As at 28 February 2023 Five (5) non-complying resource consent has been approved, which represents approximately three percent (3%) of applications approved.	

Regulatory Services – Statement of Service Performance

Ref	Service	How performance is measured	Target	On track/Not on track	
RS1	Processing of applications under the Resource Management Act (RMA) 1991.	Applications under the RMA will be processed within statutory timeframes.	95%	<p>Not On Track</p> <p>As at 28 February 2023: 204 consents have been approved for Land Use, Subdivision, Boundary Activities and "other", approximately 48% of consents were approved within statutory timeframes. This has been due to high volume of applications received and the increasing complexity of applications, recruiting staff in this discipline has and continues to prove difficult. More contractors are coming available to process applications. Internal capacity and performance review will seek to improve performance in this space.</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 28 February 2023: 406 building consents were granted YTD, 66% within statutory timeframes. One hundred and thirty-seven (137) 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	On Track	

				As at 28 February 2023: IANZ reconfirmed our accreditation on 11 January 2022. Our next accreditation re-assessment is in April 2023.	
RS4	Food safety – Food businesses are monitored to ensure compliance with legislation.	Food businesses operating under the Food Act 2014 are verified at the frequency determined by the Food Regulations 2015.	Achieve	On Track As at 28 February 2023, 85 Food businesses operating a MPI template food control plan have been verified YTD and in accordance with the timeframes specified in the Food Regulations.	
RS5	Monitoring of licensed premises to ensure compliance with relevant* legislation.	Premises are inspected annually to check for compliance with their licence conditions.	Achieve	On Track As at 28 February 2023, 68 licensed premises holding an operative licences exist. 19 licensed premises have been inspected YTD, representing 27.9% of licensed premises.	
RS6	All parking restricted areas in Levin will be enforced under the provisions of Council's Bylaw and the Land Transport Regulations.	Parking infringement explanations are responded to within 5 business days of receipt	Achieve	On Track As at 28 February 2023 274 parking infringement explanations were received and responded to. 100% were responded to within 5 business days	
RS7	Carry out territorial authority functions including enforcement of legislation.	All reported cases of illegal building work will be responded to within five working days.	Achieve	On Track As at 28 February 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 28 February 2023, 327 pools are on the register. 28 inspections have been completed YTD.	

RS9	Carry out territorial authority functions including enforcement of legislation.	100% of BWOs are renewed or Notices to Fix are issued.	Achieve	On Track As at 28 February 2023 327 BWOs are on the register and compliant. No 'notice to fix' issued YTD.	
RS10	Monitoring of District Plan requirements, resource consent compliance and complaints.	All known and reported instances of non-compliances with the District Plan and any resource consents will be responded to within five working days	Achieve	Not On Track As at 28 February 2023 66 reported complaints regarding non-compliance with the District Plan YTD. 15 of the complaints were not responded to within 5 working days.	
RS11		All resource consents that are required to be monitored for the year are monitored for compliance with conditions.	Achieve	On Track As at 28 February 2023 Consents are requiring monitoring based on a complaints basis.	
RS12	Reported instances of non-compliances and dog nuisances will be responded to.	Percent of reported instances of non-compliances and dog nuisances will be responded to.	100%	On Track As at 28 February 2023, 705 complaints have been received YTD; 100% were responded to.	
RS13		An after-hours emergency response will be continuously provided.	Achieve	On Track As at 28 February 2023, The service is provided by staff on a weekly roster or via availability for consult via phone as necessary.	
RS14	Registration and classification of all known dogs within the District.	Percent of known dogs that will be registered or accounted for annually by 31 October.	100%	On Track As at 28 February 2023, 130 dog owners have been infringed for failing to register their dog. All other dogs in the register have been registered by 31 October.	

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	On Track As at 28 February 2023, 930 complaints have been received; 93% were responded to within 60 minutes.													
RS16	Public safety bylaws and other legislation will be enforced.	Percent of reported non-compliances and complaints that are responded to within five working days.	100%	On Track As at 28 February 2023, 87 complaints received have been responded to. The complaints responded to comprise of:													
				<table border="1"> <thead> <tr> <th></th> <th>Year to Date</th> </tr> </thead> <tbody> <tr> <td>Smoke</td> <td>15</td> </tr> <tr> <td>Health Act</td> <td>19</td> </tr> <tr> <td>Local Government Act</td> <td>38</td> </tr> <tr> <td>Council Bylaws</td> <td>15</td> </tr> <tr> <td>Total</td> <td>87</td> </tr> </tbody> </table>		Year to Date	Smoke	15	Health Act	19	Local Government Act	38	Council Bylaws	15	Total	87	
	Year to Date																
Smoke	15																
Health Act	19																
Local Government Act	38																
Council Bylaws	15																
Total	87																

Community Support – Statement of Service Performance

Ref	Service	How performance is measured	Target	On track/Not on track	
CS1	Community awareness is promoted and encouraged.	12 media messages promoting preparedness for an emergency will be made to residents and ratepayers annually.	Achieved	On Track As at 28 February 2023,	
CS2	Council maintains a functional EOC and trained staff.	Civil defence and emergency management assessment of readiness and capability.	Council's EOC (and alternate(s)) are fully functional and meet the requirements	On Track As at 28 February 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	

			of the CDEM Act 2002.	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 28 February 2023 One (1) Community Wellbeing Committee meeting held. One Community Wellbeing meeting was cancelled during the change of Council and appointment of Chairperson.	
CS4	Young people in the Horowhenua live in a safe and supportive environment, which empowers them to make positive life choices.	Number of Youth Empowerment Project meetings per year	≥ 8	On Track As at 28 February 2023 Three (3) yEP meetings held.	
CS5		Number of programmes or projects implemented by Youth Empowerment Project.	≥ 4	On Track As at 28 February 2023 One (1) programme/project implemented by yEP	
CS6		Number of Youth Services Network meetings per year.		On Track As at 28 February 2023 Five (5) Youth Services Network meetings held.	
CS7	Horowhenua residents are empowered to make choices enabling them to	Number of Older Person's Network meetings per year	≥ 6	On-Track As at 28 February 2023, three (3) Older Persons' Network meetings held.	
CS8	empowered to make choices enabling them to	Number of <i>Puāwai</i> magazine publications annually.		On Track	

	live a satisfying and healthy lifestyle.			As at 28 February 2023, two (2) <i>Puāwai</i> magazine has been published.													
CS9	Horowhenua is a vibrant, creative and friendly community with an abundance of art, rich cultures and a strong sense of heritage.	Number of Creative Communities funding rounds per year.	≥ 2	On Track As at 28 February 2023 One (1) Creative Communities funding round.													
CS10	Horowhenua is New Zealand's foremost District in taking joint responsibility for the success of our community through education.	Number of Education Horowhenua meetings per year	≥ 4	On Track As at 28 February 2023 Two (2) Education Horowhenua meeting held													
CS11	Horowhenua is fully accessible to all people	Number of Access and Inclusion Leadership forums per year	≥ 4	On Track As at 28 February 2023 Two (2) Access and Inclusion Leadership forum.													
CS12	Council promotes community group empowerment and provides opportunities for community driven initiatives and projects, and to grow and develop	Number of Community Capacity and Capability Building Programme workshops or trainings offered.	≥ 10	On Track As at 28 February 2023 Six (6) Community Capacity and Capability Building workshops/trainings held. <table border="1"> <tr> <td>Mental Health First Aid</td> <td>Levin (12)</td> </tr> <tr> <td>Funders Expo</td> <td>Levin (24)</td> </tr> <tr> <td>Funders Expo</td> <td>Foxton (8)</td> </tr> <tr> <td>Marae Governance Training</td> <td>Shannon (10)</td> </tr> <tr> <td>Real Talk (Mental Health)</td> <td>Levin (160)</td> </tr> <tr> <td>Mental Health 101</td> <td>Foxton (9)</td> </tr> </table>	Mental Health First Aid	Levin (12)	Funders Expo	Levin (24)	Funders Expo	Foxton (8)	Marae Governance Training	Shannon (10)	Real Talk (Mental Health)	Levin (160)	Mental Health 101	Foxton (9)	
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CS13		Percent of satisfaction with Capacity and Capability Building Programme workshops or training.	≥ 85%	On Track As at 28 February 2023													

				100 percent (100%) satisfaction has been recorded from programme workshops or training	
CS14		Number of individuals participating in Capacity and Capability Building Programme workshops or training over the year.	≥ 200	On Track As at 28 February 2023 Two hundred and twenty three (223) individuals have participated in Capacity and Capability Building Programme workshops or training.	
CS15	Council supports beach safety initiatives within communities by providing financial support.	Number of weeks Council funded surf lifesaving service is provided at Foxton and Waitāreke beaches.	≥ 6	On Track As at 28 February 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 28 February 2023 There have been 48 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 28 February 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 28 February 2023	
CS19*		Number of new digital services are delivered online annually.	≥ 2	On Track As at 28 February 2023 The HDC website has been refreshed and one (1) online payment form has been completed or	

				significantly updated, including: Application to Renew Registration of Dogs;	
CS20	Council provides a 24/7 telephone contact centre operation.	Telephone contact is continually provided 24/7.	Achieve	On Track As at 28 February 2023 Council's 06 366 0999 telephone number is operational 24/7. After hour's service and continuous phone supply under Contract with PNCC – CM9 record D22/95747. The phone system is hard coded to divert to PNCC should it have a fault at HDC.	
CS21	Council staff are knowledgeable in tikanga māori and the principles of Te Tiriti o Waitangi.	Percent of staff who have undertaken training. (Partnership with Tangata Whenua).	60% of Council staff	On Track As at 28 February 2023, Te Tiriti o Waitangi and Cultural Competence training will progress in March with external facilitator 'Engaging Well', With 5 cohorts to go through the training. Training sessions based on sections within the Tūhono ki Te Ao Māori toolkit, are being scheduled for staff. These sessions will be delivered by the Cultural Outcomes Team and are due to start in May 2023.	
CS22	Council supports the promotion of Horowhenua as a tourism destination.	i-Site accreditation is maintained at Te Awahou Nieuwe Stroom and Te Takeretanga o Kura-hau-pō facilities.	Achieve	On Track As at 28 February 2023 i-Site accreditation is maintained.	
CS23		Annual number of visitor information enquiries conducted from Horowhenua i-Sites.	≥ 10,000	On Track As at 28 February 2023 Manually collated statistics on Visitor Information enquiries are: 7,259	

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 28 February 2023 There have been seven (8) Business Networking events held. This includes 1 Women in Business networking lunch, 1 Foxton Business Breakfast and 6 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 28 February 2023 A survey has not been conducted as of reporting time.	

Community Infrastructure – Statement of Service Performance

Ref	Service	How performance is measured	Target	On track/Not on track	
CF1	Reserves are available for Community use.	Residential dwellings in urban areas are within 400 metres to local reserves, either Council or privately provided.	≥ 80%	On Track As of 28 February 2023: Council has 82.09% of residential dwellings in urban areas that are within 400 metres to local reserves, either Council or privately provided.	
CF2		Residential dwellings in urban areas are within 800 metres of playgrounds or destination reserves.	≥ 80%	On Track As of 28 February 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 28 February 2023 A survey has not been conducted as of reporting time	
CF4	Playgrounds are safe for users.	Playground facilities comply with relevant National Playground standards.	Achieve	On Track As of 28 February 2023	

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 28 February 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 28 February 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 28 February 2023 the number of uses per fortnight for Community Halls was 10.	

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 28 February 2023 The number of fatalities and serious injury crashes on the local road network is calculated utilising data from the crash analysis system (CAS) database.	
LT2	Roads in good condition*.	The average quality of ride on a sealed local road network measured by smooth travel exposure.	Minimum 85%	On Track As at 28 February 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 28 February 2023 Rising bitumen costs will mean we will be unlikely to reach our 5% target.	

LT4	Footpaths are in an acceptable condition*.	Target footpath condition rating (% compliant with Council's standards found in the Land Transport Activity Plan).	Minimum 30% in excellent condition. Maximum 10% in poor condition.	On Track As at 28 February 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 28 February 2023, Year-to-date 1247 CRMs have been received with 96.1% closed within 15 working days.	

Solid Waste - Statement of Service Performance

Ref	Service	How performance is managed	Target (2022/23)	On Track/Not on Track	
SW1	Provision of landfill but minimising the amount that is sent there.	Quantity of waste going to the landfill per person per year.	≤ 400 kg per person per year	Unable to report correctly As of 28 February 2023	
SW2	Recycling is encouraged	Level of recycling at: Kerbside Transfer stations	≥ 40% of total waste ≥ 50% of total waste	Unable to report correctly As of 28 February 2023	

SW3	Waste transfer and recycling stations have a minimal impact on the immediate and surrounding environment.	Number of odour complaints and minimal reports of solid waste in or around: Waste transfer stations; Recycling stations per month.	< 4 per month < 4 per month	On Track As of 28 February 2023 <table border="1"> <thead> <tr> <th></th> <th>February 2022</th> <th>Year to Date</th> </tr> </thead> <tbody> <tr> <td>Waste transfer stations</td> <td>0</td> <td>0</td> </tr> <tr> <td>Recycling stations</td> <td>0</td> <td>0</td> </tr> </tbody> </table>		February 2022	Year to Date	Waste transfer stations	0	0	Recycling stations	0	0	
	February 2022	Year to Date												
Waste transfer stations	0	0												
Recycling stations	0	0												
SW4	Response to service requests regarding Council's Solid Waste Activities is timely.	Time all requests are responded to.	Within 3 working days	Not on Track As of 28 February 2023										
SW5	Recycling and refuse is collected on time and in a sanitary manner.	Number of complaints per-month about non collection of: Kerbside recycling Kerbside refuse	< 6 per month < 6 per month	Not on Track As of 28 February 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 28 February 2023 Static recycling stations have been available as outlined on the Council's website. Stations may be removed temporarily in order to be emptied.										
SW7	Customers are content with Council's transfer stations, recycling collection, and refuse collection services offered.	Percentage of customers satisfied with their solid waste services: Kerbside recycling Kerbside refuse	≥ 80% ≥ 80%	Unable to report As of 28 February 2023 A survey has not been conducted as of reporting time.										
SW8	Customers are educated on waste minimisation practices.	Number of school aged students waste education is provided to each year	≥ 300 students per year	On Track As of 28 February 2023										

SW9	Customers are educated on waste minimisation practices.	Number of events Council attends to promote ways to minimise waste	≥ 5 events per year	On Track As of 28 February 2023	
SW10	Sustainable solid waste management.	The number of: Abatement Notices; Infringement Notices; Enforcement Orders; and Convictions Received by Council in relation to Horizons Regional Council resource consents.	0 0 0 0	Not on Track As of 28 February 2023:	
					Year to Date
				Abatement Notice	0
				Infringement Notice	0
				Enforcement Order	0
				Convictions	0

Wastewater Treatment - Statement of Service Performance

Ref	Statement of Service Performance Service	How will we measure our performance	Target (2022/23)	Actual Performance	
WW1	Reliable wastewater collection and disposal*.	The number of dry weather wastewater overflows from the wastewater system per 1000 connections.	≤ 2	On Track As at 28 February 2023:	
					Year to Date
					Per 1000 Connections
				Number of overflows	0.98
					No. of Overflows
					13
				Number of connections as at 1 July 2022 = 13,299	
WW2	Safe disposal of wastewater*.	The number of: Abatement Notices; Infringement Notices;	0 0	On Track As at 28 February 2023:	
					Year to Date

		Enforcement Orders; and Convictions Received by Council in relation to Horizons Regional Council resource consents.	0 0	<table border="1"> <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> </table>	Abatement Notice	0	Infringement Notice	0	Enforcement Order	0	Convictions	0	
Abatement Notice	0												
Infringement Notice	0												
Enforcement Order	0												
Convictions	0												
WW3	Council provides a good response to wastewater system faults reported* .	The median time (hrs) from the time that Council receives a notification, to the time that services personnel reach the site in responding to an overflow resulting from a wastewater blockage or other fault.*	< 1 hour	Not on Track As at 28 February 2023: <table border="1"> <tr> <td></td> <td>Year to Date</td> </tr> <tr> <td>Response time</td> <td>2hr 08mins</td> </tr> </table> <i>Back-to-back weather events throughout the year delayed the response to individual properties as priority was given to main system faults. This affected the YTD response time. Some CRMs are actually follow up queries with others related more to stormwater rather than sewer. Will clean up the CRMs for future reports.</i>		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 28 February 2023: <table border="1"> <tr> <td></td> <td>Year to Date</td> </tr> <tr> <td>Resolution time</td> <td>2hr 49mins</td> </tr> </table>		Year to Date	Resolution time	2hr 49mins					
	Year to Date												
Resolution time	2hr 49mins												
WW5	The service is satisfactory*	The total number of complaints received (expressed per 1000 connections to the wastewater system) regarding: Wastewater odour; Wastewater systems faults; Wastewater system blockages; and	< 4 < 6	On Track As at 28 February 2023: <table border="1"> <tr> <td></td> <td colspan="2">Year to Date</td> </tr> <tr> <td></td> <td>Per 1000 Connections</td> <td>No. of Complaints</td> </tr> </table>		Year to Date			Per 1000 Connections	No. of Complaints			
	Year to Date												
	Per 1000 Connections	No. of Complaints											

	<p>Council's response to issues with its wastewater system. Total number of complaints received about any of the above.</p>	<p>< 8 < 4 < 22</p>	<table border="1"> <tr> <td>Odour</td> <td>0.45</td> <td>6</td> </tr> <tr> <td>Faults</td> <td>0.9</td> <td>12</td> </tr> <tr> <td>Blockages</td> <td>5.34</td> <td>71</td> </tr> <tr> <td>Council's Response</td> <td>0</td> <td>0</td> </tr> <tr> <td>Total</td> <td>6.69</td> <td>89</td> </tr> <tr> <td colspan="3">Number of connections as at 1 July 2022 = 13,299</td> </tr> </table>	Odour	0.45	6	Faults	0.9	12	Blockages	5.34	71	Council's Response	0	0	Total	6.69	89	Number of connections as at 1 July 2022 = 13,299			
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Blockages	5.34	71																				
Council's Response	0	0																				
Total	6.69	89																				
Number of connections as at 1 July 2022 = 13,299																						
WW6	<p>Percentage of customers not dissatisfied with the service, based on the Annual Customer Satisfaction Survey.</p>	<p>≤ 84%</p>	<p>Unable to Report</p> <p>As at 28 February 2023 A survey has not been conducted as of reporting time.</p>																			

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

Stormwater - Statement of Service Performance

Ref	Service	How performance is measured	Target (2022/23)	On Track/ Not on track					
ST1	An adequate stormwater system*.	Number of flooding events that occur in the District.	< 5 per year	<p>On Track</p> <p>As at 28 February 2023: There were 0 flooding events that met the definition of a flooding event set by DIA for this SSP</p>					
ST2		For each flooding event the number of habitable floors affected per 1,000 connections to Council's stormwater networks.	2 or less	<p>On Track</p> <p>As at 28 February 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
Flooding Event	Per 1,000 Connections	Habitable Floors Affected							
0	0	0							

ST3	Response to faults*.	The median response time to attend a flooding event, measured from the time that Council receives notification to the time that service personnel reach the site.	< 1 hour	On Track As at 28 February 2023: <table border="1"> <thead> <tr> <th>Time</th> <th>Comment</th> </tr> </thead> <tbody> <tr> <td>0.0</td> <td></td> </tr> </tbody> </table>	Time	Comment	0.0								
Time	Comment														
0.0															
ST4	Customer satisfaction*.	The number of complaints received by Council about the performance of its stormwater system expressed per 1,000 properties connected to the system.	< 10 per year	On Track As at 28 February 2023: <table border="1"> <thead> <tr> <th>Per 1,000 Connections YTD</th> <th>No. of Complaints – February</th> <th>No. of Complaints - YTD</th> </tr> </thead> <tbody> <tr> <td>0.75</td> <td>2</td> <td>9</td> </tr> <tr> <td colspan="3">There were 13,265 connections as at 1 July 2022</td> </tr> </tbody> </table>	Per 1,000 Connections YTD	No. of Complaints – February	No. of Complaints - YTD	0.75	2	9	There were 13,265 connections as at 1 July 2022				
Per 1,000 Connections YTD	No. of Complaints – February	No. of Complaints - YTD													
0.75	2	9													
There were 13,265 connections as at 1 July 2022															
ST5	Customer satisfaction.	Percentage of customers satisfied with the stormwater service. As per the Annual Resident Satisfaction Survey.	≥ 80%	Unable to Report As at 28 February 2023 A survey has not been conducted as of reporting time.											
ST6	A sustainable stormwater service.	The number of: 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 28 February 2023: <table border="1"> <thead> <tr> <th></th> <th>Year to Date</th> </tr> </thead> <tbody> <tr> <td>Abatement Notice</td> <td>0</td> </tr> <tr> <td>Infringement Notice</td> <td>0</td> </tr> <tr> <td>Enforcement Order</td> <td>0</td> </tr> <tr> <td>Convictions</td> <td>0</td> </tr> </tbody> </table>		Year to Date	Abatement Notice	0	Infringement Notice	0	Enforcement Order	0	Convictions	0	
	Year to Date														
Abatement Notice	0														
Infringement Notice	0														
Enforcement Order	0														
Convictions	0														

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

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

Water Supply - Statement of Service Performance

Ref	Service	How performance is measured	Target (2022/23)	On Track/Not on Track												
WS1	Safe water supply*.	Council's drinking water supply complies with: (a) part 4 of the Drinking Water Standards (bacteria compliance criteria) in Levin Shannon Foxton Foxton Beach Tokomaru	Achieve Achieve Achieve Achieve Achieve	On Track As of 028 February 2023: <table border="1"> <thead> <tr> <th>Scheme</th> <th>Year to Date</th> </tr> </thead> <tbody> <tr> <td>Levin</td> <td>100%</td> </tr> <tr> <td>Shannon</td> <td>100%</td> </tr> <tr> <td>Foxton</td> <td>100%</td> </tr> <tr> <td>Foxton Beach</td> <td>100%</td> </tr> <tr> <td>Tokomaru</td> <td>100%</td> </tr> </tbody> </table>	Scheme	Year to Date	Levin	100%	Shannon	100%	Foxton	100%	Foxton Beach	100%	Tokomaru	100%
Scheme		Year to Date														
Levin	100%															
Shannon	100%															
Foxton	100%															
Foxton Beach	100%															
Tokomaru	100%															
WS2	(b) part 5 of the Drinking Water Standards (protozoa compliance criteria) in: Levin Shannon Foxton Foxton Beach Tokomaru	Achieve Achieve Achieve Achieve Achieve	On Track As of 28 February 2023: <table border="1"> <thead> <tr> <th>Scheme</th> <th>Year to Date %</th> </tr> </thead> <tbody> <tr> <td>Levin</td> <td>100%</td> </tr> <tr> <td>Shannon</td> <td>100%</td> </tr> <tr> <td>Foxton</td> <td>100%</td> </tr> <tr> <td>Foxton Beach</td> <td>100%</td> </tr> <tr> <td>Tokomaru</td> <td>100%</td> </tr> </tbody> </table>	Scheme	Year to Date %	Levin	100%	Shannon	100%	Foxton	100%	Foxton Beach	100%	Tokomaru	100%	
Scheme	Year to Date %															
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Shannon	100%															
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Foxton Beach	100%															
Tokomaru	100%															
WS3	Customer Satisfaction*	Percentage of customers not dissatisfied with the service, based on the Annual Customer Satisfaction Survey.	≥ 84%	To be reported at year end A survey has not been conducted as of reporting time.												

WS4	Drinking water that tastes and looks satisfactory*.	The total number of complaints received about any of the following (expressed per 1000 connections): Drinking water clarity; Drinking water taste; Drinking water odour; Drinking water pressure or flow; Continuity of supply; and Council's response to any of these issues. Total:	1 1 1 1 1 1 ≤ 6	On Track As at 28 February 2023: <table border="1" data-bbox="1133 292 1910 738"> <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> Number of rated connections as of 1 July 2022 = 13,947		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%	Not on Track As at 28 February 2023 Frequent weather events have prevented this work resuming this year. Plan to resume the flow testing in the 2022/23 financial year and will change methodology to comply with SZ4509:2008																											
WS6	Water supply has adequate flow and pressure.	Network supply pressure at all property boundaries visited during maintenance work is not less than 250kPa for on demand connections and 150kPa for restricted flow connections.	Achieve	On Track As at 28 February 2023: 100% of water connections checked across the district were measured to be equal to or exceeded pressures of 250kPa at the property boundary for on demand supply and 150kPa for restricted connections. One connection in Foxton had a lower pressure which is suspected to be due to an internal leak. This is being investigated.																											

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 28 February 2023</p> <p>The average consumption across the district is 295L/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*.	<p>The median time from the time that Council received notification, to the time that service personnel:</p> <p>Reach the site for urgent call-outs;^</p> <p>Confirm resolution of the fault or interruption of urgent call-outs;^</p> <p>Reach the site for non-urgent call-outs; and^</p> <p>Confirm resolution of the fault or interruption of no-urgent call-outs.^</p>	<p>< 1 hour</p> <p>< 8 hours</p> <p>< 3 days (72hrs)</p> <p>< 3 days (72hrs)</p>	<p>On Track</p> <p>As at 28 February 2023:</p> <table border="1" data-bbox="1153 746 1926 1220"> <thead> <tr> <th></th> <th>Time</th> <th>Comment</th> </tr> </thead> <tbody> <tr> <td>Reach the site for urgent call-outs</td> <td>0hrs 33mins</td> <td>Received 01 urgent call outs and attended to 1 within 1 hour or less.</td> </tr> <tr> <td>Resolution of the fault or interruption of urgent call-outs</td> <td>0hrs 33mins</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 31mins</td> <td>Received 240 non-urgent call outs and attended to 228 within 3 days or less.</td> </tr> <tr> <td>Resolution of the fault or interruption of non-urgent call-outs</td> <td>18hrs 29mins</td> <td>Received 240 non-urgent call outs and resolved 217 in 3 days or less.</td> </tr> </tbody> </table>		Time	Comment	Reach the site for urgent call-outs	0hrs 33mins	Received 01 urgent call outs and attended to 1 within 1 hour or less.	Resolution of the fault or interruption of urgent call-outs	0hrs 33mins	Received 1 urgent call outs and resolved 1 within 8 hours or less.	Reach the site for non-urgent call-outs	6hrs 31mins	Received 240 non-urgent call outs and attended to 228 within 3 days or less.	Resolution of the fault or interruption of non-urgent call-outs	18hrs 29mins	Received 240 non-urgent call outs and resolved 217 in 3 days or less.	
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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 28 February 2023: A system for the monitoring of night flow trends, which form the basis of this performance assessment, has been implemented for all the supplies. .</p> <table border="1" data-bbox="1153 389 1928 679"> <thead> <tr> <th>Supply</th> <th>"Snapshot" Infrastructure Leakage Index</th> </tr> </thead> <tbody> <tr> <td>Levin</td> <td>C</td> </tr> <tr> <td>Shannon & Mangaore</td> <td>C</td> </tr> <tr> <td>Foxton</td> <td>D</td> </tr> <tr> <td>Foxton Beach</td> <td>A</td> </tr> <tr> <td>Tokomaru</td> <td>B</td> </tr> </tbody> </table> <p>Only Foxton Beach and Tokomaru achieved the target WBI band for Leakage in November.</p>	Supply	"Snapshot" Infrastructure Leakage Index	Levin	C	Shannon & Mangaore	C	Foxton	D	Foxton Beach	A	Tokomaru	B	
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WS10	Sustainable water supply management	<p>The number of:</p> <p>Abatement Notices; Infringement Notices; Enforcement Orders; and Convictions</p> <p>Received by Council in relation to Horizons Regional Council resource consents.</p>	<p>0 0 0 0</p>	<p>On Track</p> <p>As at 28 February 2023:</p> <table border="1" data-bbox="1133 903 1910 1114"> <thead> <tr> <th></th> <th>Year to Date</th> </tr> </thead> <tbody> <tr> <td>Abatement Notice</td> <td>0</td> </tr> <tr> <td>Infringement Notice</td> <td>0</td> </tr> <tr> <td>Enforcement Order</td> <td>0</td> </tr> <tr> <td>Convictions</td> <td>0</td> </tr> </tbody> </table>		Year to Date	Abatement Notice	0	Infringement Notice	0	Enforcement Order	0	Convictions	0			
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