



Horowhenua 
DISTRICT COUNCIL

Horowhenua District Council Organisation Performance Report

May 2024

Nā te Kaiwhakahaere Matua

Chief Executive introduction



Kia ora koutou katoa

I am pleased to present this Organisation Performance Report to April 2024.

This document is designed to provide a comprehensive overview of our achievements, challenges, and ongoing efforts in serving the community over the past two-three months. Our commitment to transparency and accountability is reflected in the updates and data included in this report, allowing you to assess progress against our goals and effectiveness in meeting both the strategic goals set by Council and needs of our residents and ratepayers.

This report not only highlights our successes and the areas where we have met expectations but also addresses challenges and risks we face and the strategies we have implemented to overcome them. Key sections of this report include updates on financial performance, summaries of service delivery outcomes, current projects and their impacts on the community.

It is through this report that we seek to share information and facilitate constructive discussion from around the table. This will allow the operational arm of the organisation to check-in with Council to ensure that the shared vision and broader community expectations remain aligned. We encourage feedback from both Council and community and look forward to hearing a range of insights.

A big focus for the organisation over the past three months has been the Long Term Plan 2024-44. This is a significant piece of work for the organisation which has involved many hours of preparing budgets and delivering briefings and workshops to Council in order to receive direction. To support the engagement process, officers have planned and attended many public and targeted consultation sessions with groups, schools and stakeholders, along with Mayor Bernie and Councillors.

Thank you for your continued interest, we hope this report serves as a useful tool in fostering a greater understanding of our collective efforts.

Ngā mihi

Monique Davidson

Chief Executive

Mō tēnei pūrongo

About this report

This report is prepared for every second full Council meeting and has recently been completely revamped to enable reporting against and alignment with the Council Plan on a Page.

We have also changed 'Activity Updates' to 'Group Updates' which includes outputs from across each of the five Groups within the organisation.

The reporting period for Health and Safety, Group Updates, Top 10 Priorities, other areas of focus, organisation values case studies and Risk Report is:

17 January – 10 April 2024

The reporting period for Financial and Performance Measures reporting is to:

29 February 2024 Year to Date

Health and Safety

Health and Safety is an important aspect of any modern organisation these days, hence why you will now see this at the front of this report. This is in addition to the detailed dashboard that the Risk and Assurance Committee receives on a regular basis.

Group updates

There are five groups within the Council:

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

Each group has provided a general update in this report and in addition, relevant activity updates.

Each of our 11 activities has provided an update on the following:

General Updates

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

What we are Delivering

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

Any relevant risks or issues

Activity financial information.

Top 10 Priorities

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

Other Areas of Focus

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

Values

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

Financial Summary Report

This includes a two page dashboard and detailed financial information

Statement of Service Performance (SSPs)

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

Ngā Ihirangi

Contents

Chief Executive introduction	2
Health and Safety Report	6
Health and Safety Report	7
Group Updates	9
Community Experience and Services	10
Organisation Performance	25
Community Vision and Delivery	28
Housing and Business Development	34
Community Infrastructure	44
Plan on a Page – Top 10 Priorities	74
Top 10 priorities	75
Plan on a Page – Other areas of focus	92
Areas of focus	93
Plan on a Page – Organisation Values	111
Our values – what we stand for	112
Financial Summary Report	116
	117
Statement of Service Performance (SSPs)	130
Statement of Service Performance	131



Pūrongo mō te Hauora me te Haumaru

Health and Safety Report



Pūrongo mō te Hauora me te Haumaruru

Health and Safety Report

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

Horowhenua district council's recent SafePlus health and safety assessment

Horowhenua District Council (HDC) has chosen to take active steps to improve our health and safety by arranging bi-annual SafePlus assessments. We have received 2 assessments in the previous years and took part in the latest SafePlus Onsite Assessment in November 2023, receiving the report end of February 2024. The assessment aims to improve health, safety and wellbeing and help make sure that everyone gets home healthy and safe. It checks how well Horowhenua District Council has performed against the ten requirements, across three key elements: Leadership, Worker Engagement and Risk Management.

The result of the assessment confirmed the positive movement of all ten requirements, with seven of the ten moving from Performing category to the Leading category. But because three requirements are still in the Performing category, the HDC overall achievement continues to be in the Performing category.

Feedback received, and summarised below, as part of the SafePlus assessment supports ongoing improvements in the health, safety and wellbeing space and contributes to the Health, Safety and Wellbeing Action Plan.

The Horowhenua District Council has undergone significant changes, emphasising health, safety, and wellbeing (HSW) while aligning the Executive Leadership Team (ELT) and Council's approach. Workforce management and staff wellbeing are prioritised as top HSW risks, with an emphasis on investing in people for optimal performance.

Visible commitment to HSW includes support for the Health and Safety Lead (HSL), leadership site visits, and regular safety moments promoting trust and fairness. Proactive responses to unacceptable behaviours, security reviews, and facility-specific improvements demonstrate dedication to HSW. Continual improvement is highlighted through planned revisions of the HSW Strategic Charter and the Health Safety and Wellbeing Action Plan, along with external stakeholder engagement and a focus on managing psychosocial risks.

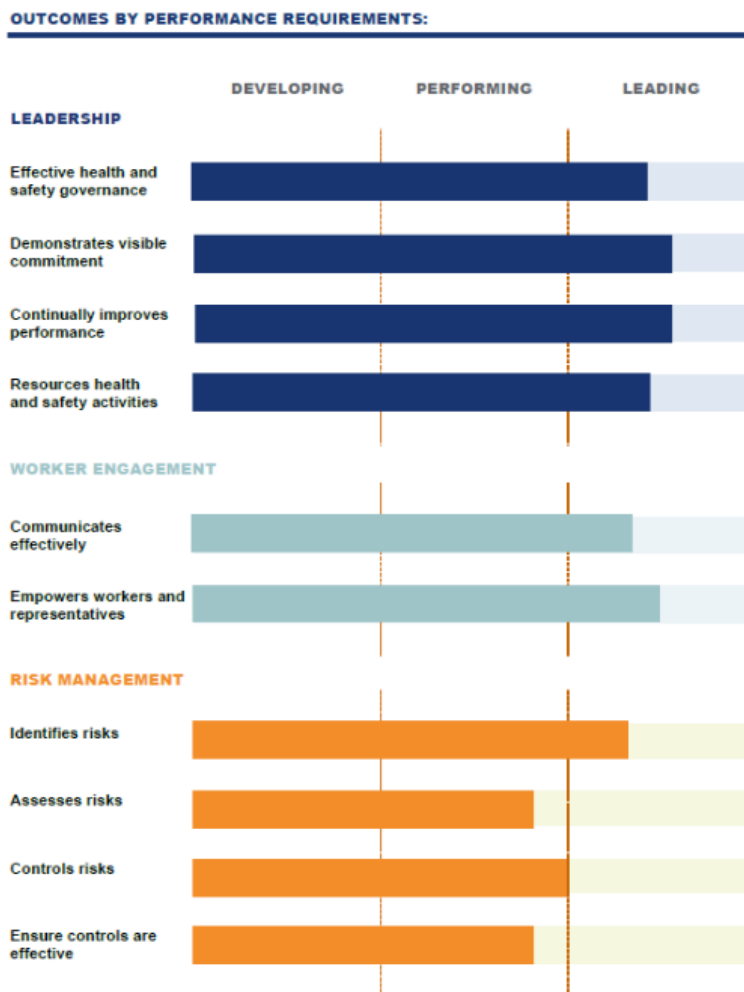
The Council's enhanced understanding of HSW responsibilities is demonstrated through regular reporting and collaboration between organisational and community health and safety efforts. Strong relationships with key contractors, facilitated by regular communication and site visits, contribute to effective procurement processes.

HDC effectively communicates HSW information through various channels, including weekly staff email newsletters and presentations by the HSL or HDC's Health and Safety Committee Komiti Oranga (KO) in all staff meetings. The inclusion of HSW in this report is prominent, reflecting the council's commitment to prioritising health and safety. Additionally, HDC fosters a supportive work environment through positive responses and resolutions of incidents.

Worker and Representative Engagement and Empowerment are key focuses for HDC, facilitated through channels like Health and Safety Representatives (HSR) on KO, staff briefings, and safety walks. KO plays a pivotal role in fostering cooperation and emphasising health, safety, and wellbeing, evident in initiatives like the '5 Ways of Wellbeing,' showcasing a positive shift in safety culture.

All staff feel empowered to stop work if unsafe, confident in HDC's support. Continued emphasis on communication, participation, and training will contribute to ongoing success in worker engagement. HDC uses various methods to identify risks, including site inspections, reporting tools, interactions with contractors, and regular reviews of hazard and risk registers. The use of PeopleSafe HSW reporting ensures that issues raised are promptly addressed, fostering a culture where staff feel confident to report risks and incidents. The HSW Portal provides a comprehensive overview of the HSW system, covering emergency management, risk management, contractor management, and injury and incident management. Controls for identified hazards and risks are implemented, following a hierarchy of controls. While processes are in place to check controls in certain areas, ensuring systematic effectiveness across all business units remains an area for improvement.

The next focus could be on strengthening leadership, staff engagement and risk management in health, safety, and wellbeing (HSW). This involves developing and implementing a comprehensive framework to manage and mitigate psychosocial risks while ensuring best practice controls are consistently applied across all business units. Establishing a systematic process to verify the effectiveness of HSW risk controls and integrating risk management framework components are crucial steps. Additionally, enhancing the Komiti Oranga Working Agreement and introducing a comprehensive risk management dashboard will further enhance staff engagement and risk management efforts. Establishing processes to identify and address the organisation's top critical HSW risks systematically is essential for maintaining a safe and resilient work environment.



Horowhenua District Council current SafePlus outcome.

He Kōrero Hou I ngā Rōpu

Group Updates



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

Group Update

It's been another eventful reporting period within the Community Experience and Services Group, with significant developments across all areas of our team. We've been actively engaged in refreshing the Community Wellbeing Strategy and developing a Māori Engagement Framework. Additionally, we celebrated the reopening of the Foxton Pool to the public, hosted the Hurricanes Women's Super Rugby Aupiki match, and welcomed Lacey Winiata as our new Parks and Property Manager. Lacey has already made a remarkable impact in a short time, hitting the ground running. More details on these exciting updates will be provided further along in our group update

This reporting period has also seen a number of significant topics being brought to the Council table for discussion and decision, including the Waikawa Beach vehicle access, Oxford Street plane trees and direction on the way forward in relation to the Foxton War Memorial Hall – all of which had an extremely high level of community interest.

We had a three day workshop with Council's Open Space Contractor Green By Nature in relation to the new contract and workshopped how both organisations are going to work closer together to achieve better outcomes for the community. It was a really beneficial three days, and I am excited to see us bring to life the principles that we discussed. While the new contract is not due to start until 1 July 2024, we are already implementing some of the suggestions in how we work together.

On 15 March we held a CDEM exercise that involved the activation of the Emergency Operations Centre in preparation of a significant cyclone directly impacting the Horowhenua. While there were some learnings and some areas identified where we can do things differently, overall, it was positive; and we achieved the objectives we set out in planning for the event. We have a few exercise opportunities on the horizon and are looking forward to further testing our capability in the coming months.

Te Tautāwhi I te Hapori Community Support Activity

General Update

NA

What we are delivering

We held our first Community Grants and Funding drop-in session at Te Awahou Nieuwe Stroom. This is in a bid to ensure that people know about our grants and funding opportunities but also give them some good tips and tricks when applying. We hope that by doing this initiative, we'll also eliminate any issues that come up once they have applied. The sessions were launched on 1 February and since then members of the Community Development Team have facilitated a number of funding drop-in sessions including one at Shannon where they arrived to over 10 people eagerly waiting. Some of the feedback that the team has received includes: *"Brilliant - so good to talk to someone so positive and helpful yesterday - thanks so much"* and *"Many thanks for this document Emma and I'm very grateful. It was lovely to meet you, I was very impressed with the depth of information you provided in your presentation. Along with the helpfulness in answering a variety of questions."*

Stronger Communities Strategy | Continue to offer contestable and contracted services funding

As we put our Mayors Taskforce for Jobs (MTFJ) hat on, the team have been delivering some pretty rewarding courses and programmes resulting in some great stories which includes a number of placements into employment. We ran a five-day traffic management course at Kawiū Marae, that was attended by seven engaged and enthusiastic young people whom most of, received employment as a result of the course. The course was coupled with some programming around life skills identifying the importance of providing wrap around support for the clients that we engage with to assist them with future employment opportunities. This includes understanding how to budget and managing money.

The two new Water Meter Field Technicians started their exciting new roles at Council. This is a fantastic example of how Mayors Taskforce for Jobs can support our internal Council business. The two young men who have taken on the role are excited to be part of the Council whānau and have employment.

Economic Development Implementation Plan | Skills-related support | Collaborate with iwi and community partners to engage labour pools including youth, migrant and immigrant populations



Young people attending the MTFJ traffic management course.



Youth Space painted black and yellow for when Te Poua came to town.

Our facilities got behind Te Poua when they came to town, playing the Blues at the Levin Domain. In a bid to foster a sense of pride among the community, our Community Development Team alongside the Communications Team led a campaign called 'Dominate the Domain'. The town was painted black and yellow to welcome the team. Up and down the main street, Hurricanes flags and posters were aplenty. In particular, our Youth Space within Te Takeretanga o Kura-hau-pō really felt the spirit and were able to take a number of passionate rangatahi over to the game.

Stronger Communities Strategy | Foster an environment that promotes a vibrant community | Create a community where people are proud to live

A new funding publication has been created. The Community Development Team have created a comprehensive document containing all of the funders and funds available in the Horowhenua for people looking for community funding. This is a great step in the right direction to help our community access more community funding. The publication is an easy to read guide to make it as easy as possible. It's also helpful for the when the Grants, Funding and Recognition Committee make their allocations as any unsuccessful applications can see what their next options might be to access funding. The document can be found here:

<https://www.horowhenua.govt.nz/files/assets/public/v/1/community/grants-information/grants-and-funding-guide-feb-2024-web.pdf>

Organisation Priorities | Getting back to basics

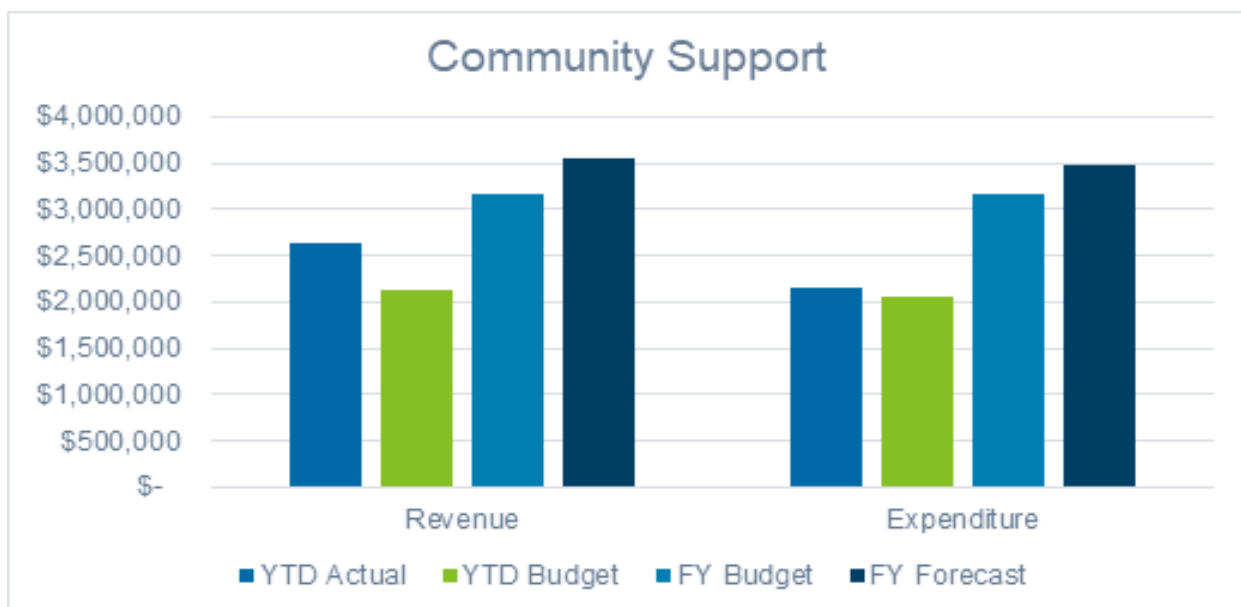
Between the LTP Team, Youth Space Team and Community Development, a successful Youth Voice LTP workshop was held in the Youth Space. This workshop was in a bid to engage with our young people on the LTP and what matters most to them. The group of young people were able to talk with Council Officers and share their views through a series of engagement activities scattered around the space. The reward, a slice of pizza of course!

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

Issues and Risks

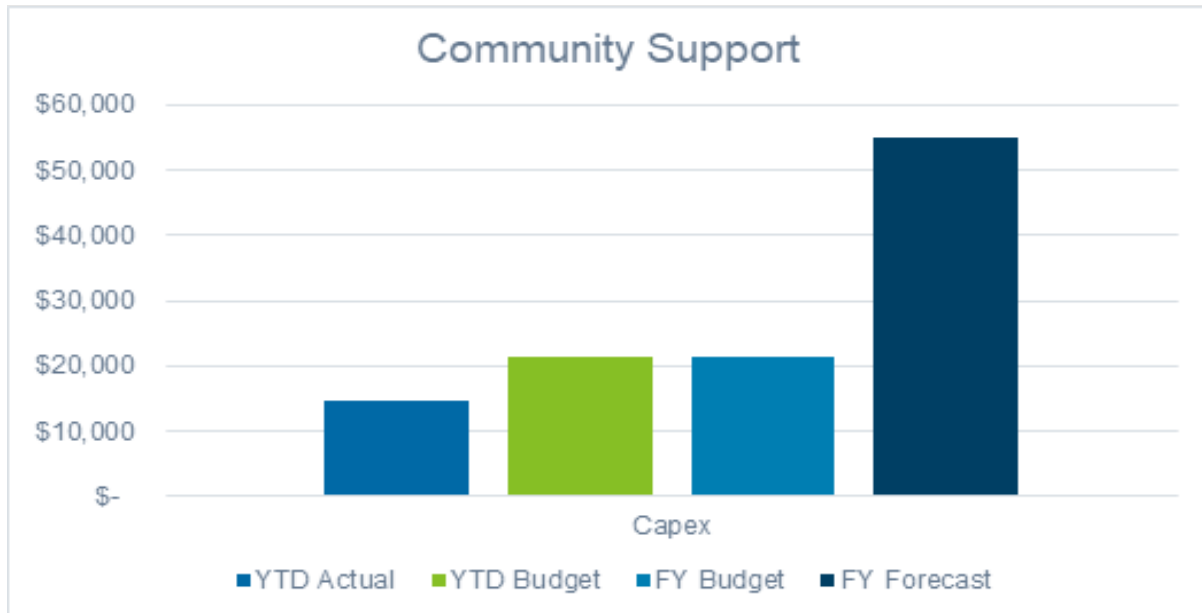
NA

Financial



Revenue is ahead of budget which includes \$225k of grants being carried forward from the year 2022/23. Additional forecasted revenue is due to Government funding for the Mayor's Taskforce for Jobs Programme and Better Off funding.

Expenditure for the additional funding received is reflected in the year-to-date and forecast variances to budget.



Year to date spend is for District wide signage funded via Better Off funding (unbudgeted).

Ngā Rawa Property Activity

General Update

Elected Members, Council Officers and contractors joined iwi and the Horowhenua Kāpiti Rugby Football Union at the blessing and opening of their newly finished administration block. The facility is located within the Council-owned Levin Domain. While it provides a central location for the administrative staff, the new building also hosted attendees at the recent Super Rugby Aupiki match.



The new administration block shortly after dawn karakia and opening

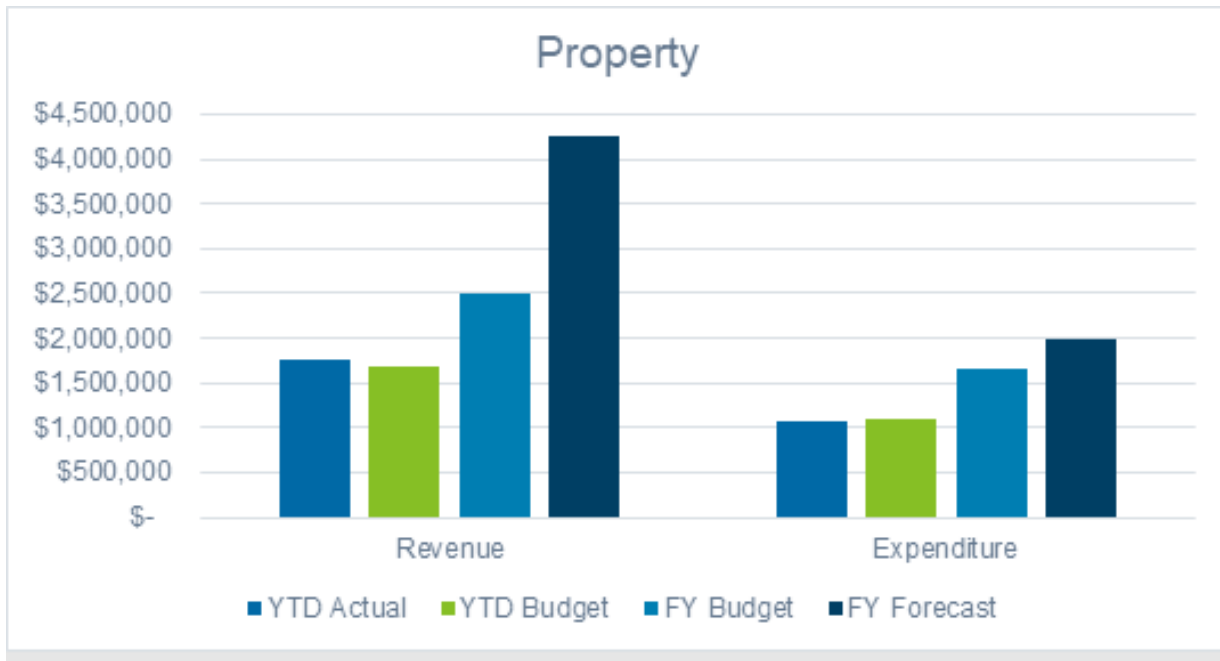
What we are delivering

NA

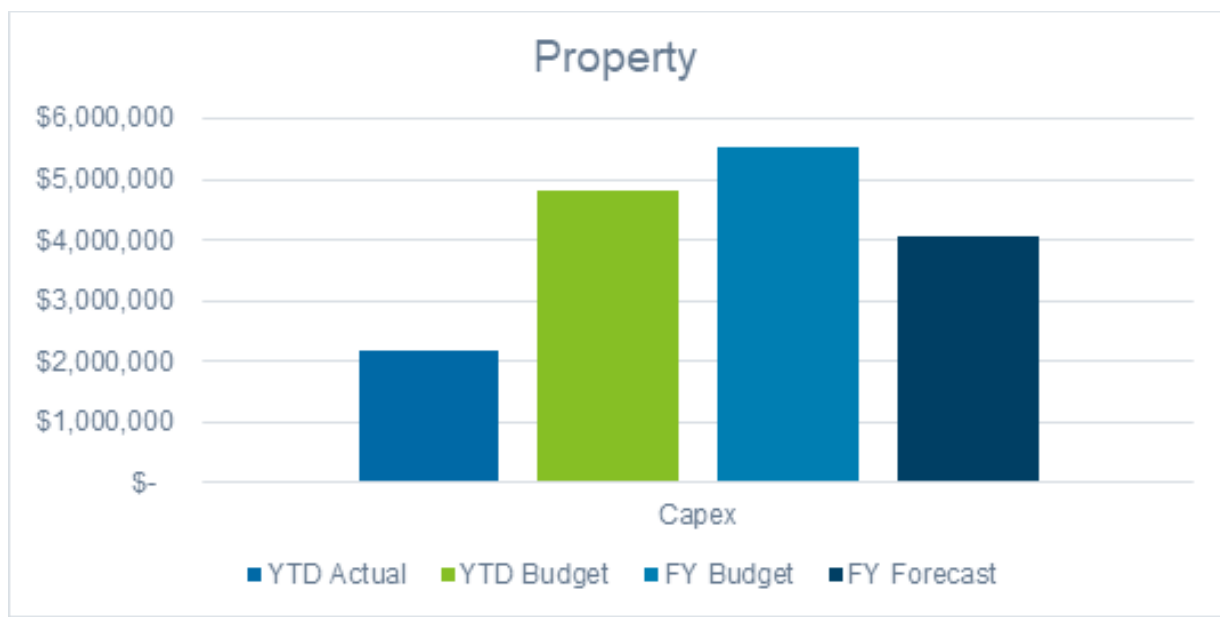
Issues and Risks

NA

Financial



Forecast revenue includes \$2m for Better Off Funding for the Levin Town Centre Development which was not included in the original budget.



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

Ngā Taiwhanga ā-Rēiha

Community Facilities Activity

General Update

NA

What we are delivering

The Foxton community eagerly dove back into summer fun with the grand reopening of Foxton Pools, after nearly a year of refurbishments. The pools made a big splash in January, reopening with traditional karakia, a ribbon-cutting ceremony, and a festive community party that drew over 700 members of the community. The celebration included a free sausage sizzle, a photo booth, and treats from a coffee and ice cream truck, making waves as a delightful day for all who attended.

Long Term Plan Major Capital Expenditure Projects | Foxton Pool Redevelopment



Cr Tamihana making a splash at the Opening Pool Party



Mayor Bernie cutting the ribbon with some help from local tamariki.

Over the summer holidays, we embarked on a magical adventure with our Summer Side Quest reading challenge! Children aged 5-12 were invited to explore a fantastical map filled with engaging activities and imaginative challenges. For the older adventurers, ages 10-19, the "Quest Card" challenge awaited. Participants were tasked with reading four books, documenting their progress on their quest cards, and returning them for a chance to win weekly prizes. The programme kicked off with a festive launch party, attended by over 80 enthusiastic participants, making it a truly enchanting and successful summer reading journey!

Stronger Communities Strategy | Ensure or community facilities are fit-for-purpose | Continue to offer low cost models for participation

Te Awahou Nieuwe Stroom exhibition 'To Catch A Falling Star' opened in January. The exhibition involved a stunning selection of work from 16 local artists featuring painting, sculpture, carving, weaving, photography, illustration and digital. The exhibition was well attended following an impressive opening with 238 people coming through the gallery doors. The following days, visitors

to the exhibition ranged between 50 and 70 per day. The quality of the exhibition was high from the feedback we've received. Also, for the first time, we now have a door counter in the Māpuna Kabinet Gallery that helps us to gather data on the space and moving forward we can analyse trends and busy periods etc.

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



Staff dressed up for the launch of Summer Side Quest.

The opening of 'To catch a falling star' exhibition at Te Awahou Nieuwe Stroom.

Children's Day was a vibrant success with over 100 attendees enjoying various activities at Te Takeretanga o Kura-hau-pō. Highlights included a bouncy castle and a 'Nerf' Shooting Range, which were constantly in use. Additionally, there were Lego and craft tables where children made bookmarks and coloured Easter eggs. 'Bluey' entertained on the projector in the Open Meeting Room, complemented by free popcorn and juice/water—so popular that extra popcorn was needed. One of the team, dressed as a fairy, delighted children with glitter and kawakawa balm. The Youth Space also contributed with interactive games and an impromptu dodgeball court. Over at Levin Aquatic Centre, the Pool Party event was slightly quieter than our usual pool parties, given the brief promotion window but we still saw around 150 kids and their whānau celebrate Children's Day.

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

The Youth Programmes Team is currently delivering a Whakairo Elective Course at Waiopahu College which assists in our desire to create some outreach programming. Jared, on behalf of the Team currently has 11 taura engaged in this programme and they're enjoying the opportunity to get hands on and learn these new skills on their individual project pieces.

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



Tamariki make the most of the interactive screen in the Youth Space for Children's Day.



Waiopahu College students give whakairo a go.

The Recording Studio at Te Takeretanga o Kura-hau-pō is up and running again, thanks to some dedicated TLC from our team. After a brief pause, we're excited to announce that the studio is available for bookings, opening its doors to the community for anyone looking to lay down their next award-winning track. Beyond just bookings, our team is also exploring fresh initiatives and programs to enhance the array of activities and facilities already abundant within our Community Facilities. This means even more ways for our community to create and collaborate with their creative flair.

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

Future Olympic Triathletes stepped up to podium in February. The Horowhenua Aquatics Triathlon Series in Shannon, Levin and then Foxton was a great success as these budding athletes sprinted towards the finish line. The event attracted about 70 tamariki in total with the event running smoothly after a three-year hiatus. The smooth sailing of the event can also be attributed to a collaborate effort between Sport Manawātū, Council's Events Team and of course the team in Aquatics. This is an event that we'll be looking to grow next year, creating a safe and inclusive option for our young people to give it a go, because that's what it is all about.

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

Issues and Risks

Event

On Friday 29 March, Te Takeretanga o Kura-hau-pō was required to enter into a lockdown which saw all staff and customers placed into the Open Meeting Room in a bid to keep them safe.

Root Cause

A young person advised Staff that a passing vehicle had threatened her and there was a mention of a firearm. A subsequent phone call to the Police, led to advice from the operator that the facility should be placed into a lock down.

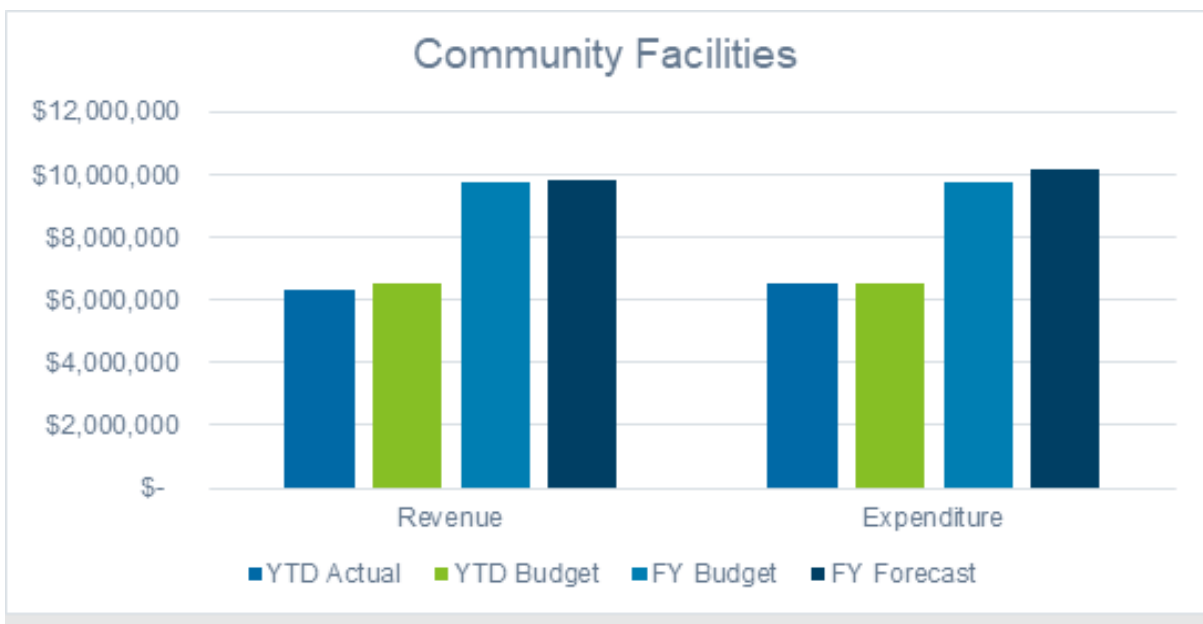
Consequence

The facility was locked down for a short period while Police investigated the incident. Police arrived on site and undertook that investigation and found that there was no risk. As a result, the facility was re-opened and those staff and customers who were being looked after in the Open Meeting Room, could go about their general business.

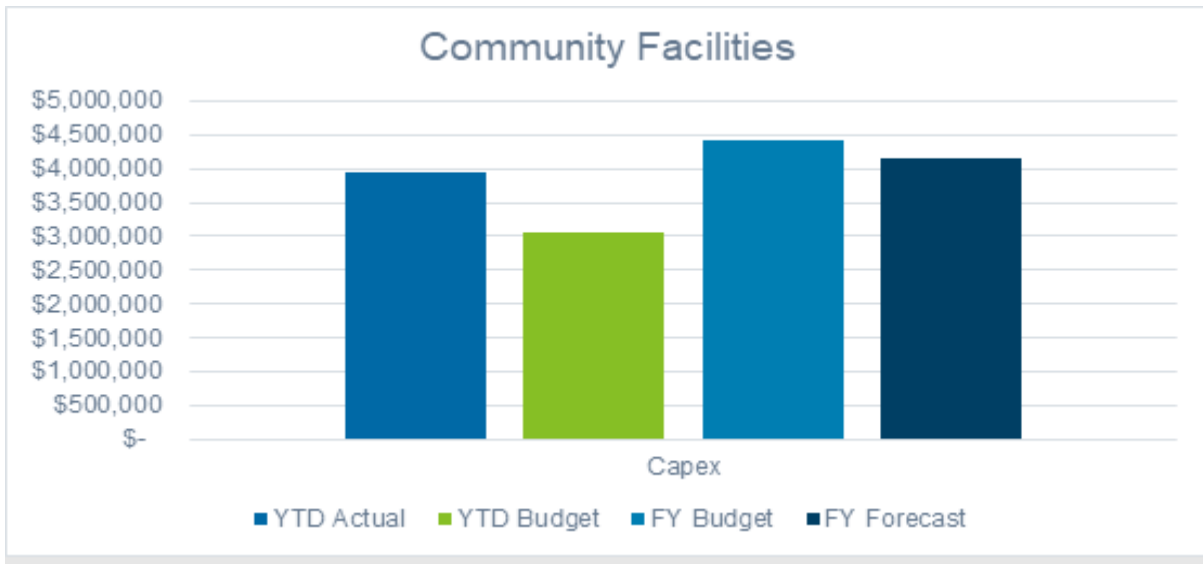
Treatment

Council Officers provided support to the Police Officer investigating the incident. As the threat came from outside the facility and the inability to identify the person involved, no trespass or further actions were required. The following week, a debrief took place and was facilitated by the Health & Safety Lead. The debrief was with the key staff involved at the time. It found a number of improvements that could be applied if need be, in the future. This includes but is not limited to, the use of duress alarms, use of walkie talkies and scheduling drills to practice such an event.

Financial



Income and expenses are on track with budget.



The additional capital expenditure relates to the Foxton Pools.

Tūāhanga Hapori Community Infrastructure Activity

General Update

In March the Parks and Property team welcomed Lacey Winiata as the manager.

It was a particularly busy period for our Open Spaces contractors, as they were maintaining the summer sport pitches for the remainder of the season while also preparing our sports grounds for winter sports to begin. Of course, all of this while trying to maintain a high level of turf, despite the lack of rain across our district.

What we are delivering

The Weraroa Domain hosted the Coastal Challenge Match, with Weraroa Cricket team facing Whanganui Marist. Three centuries were scored individually, with a total of 659 runs scored between the two teams. The club received excellent feedback on the pitch all season, with teams from across Kāpiti and Manawatū looking forward to playing at Weraroa. The quality and passion shown by Green By Nature (formerly known as Recreation Services) for our turf and pitches right across Horowhenua is a testament to our district.

Our local Baseball club has also highly valued and appreciated the efforts shown by Green By Nature this season. With feedback coming from the Levin Hustle Club saying “The team is always attentive, and works quickly to resolve any issues at the ballpark, and it goes without saying that our grounds are always in tip-top shape for the various baseball programs that we deliver for our community”.

And it wasn’t just the summer sport pitches that have been highly valued. The Levin Domain hosted a Super Rugby Aupiki match, with the Hurricanes Poua playing the Blues Women’s Team. The match was aired live on Sky TV and attracted thousands to “Dominate the Domain”.



Hurricanes Poua v Blues Women at Levin Domain

Community Outcomes | Strong Communities | We provide infrastructure and services as a foundation for resilient and connected communities

A karakia opened the works at Target Reserve at the end of March with the Manawatū Mountain Biking Club. This volunteer group have signed an MOU with Council to build a mountain biking circuit within the Target Reserve using Three Waters Better off Funding from central government. With this Reserve, which is just to the north of the Foxton township, being so central within the lower North Island, the potential for this to become a destination for mountain bikers in the region is high. The Club have undertaken a health and safety induction at the site and will continue to create a track over the coming weeks for many to enjoy.

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

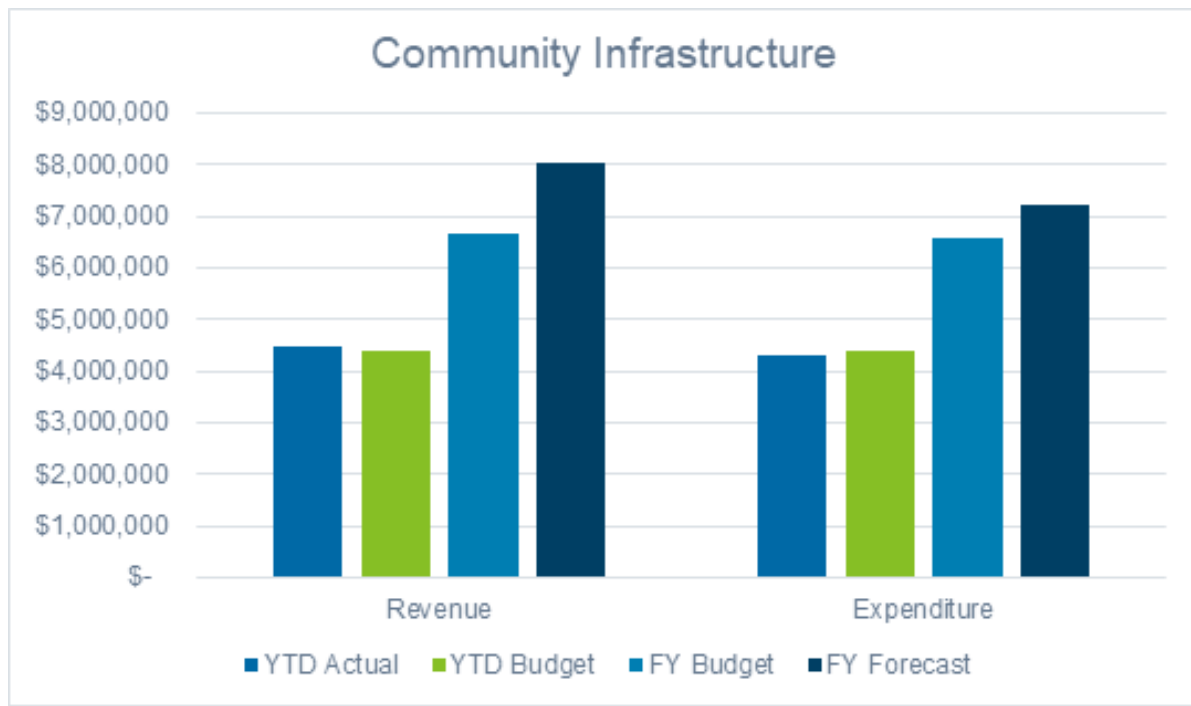


Council's Parks and Property Lead North attends karakia with the Manawatū Mountain Biking Club at Target Reserve.

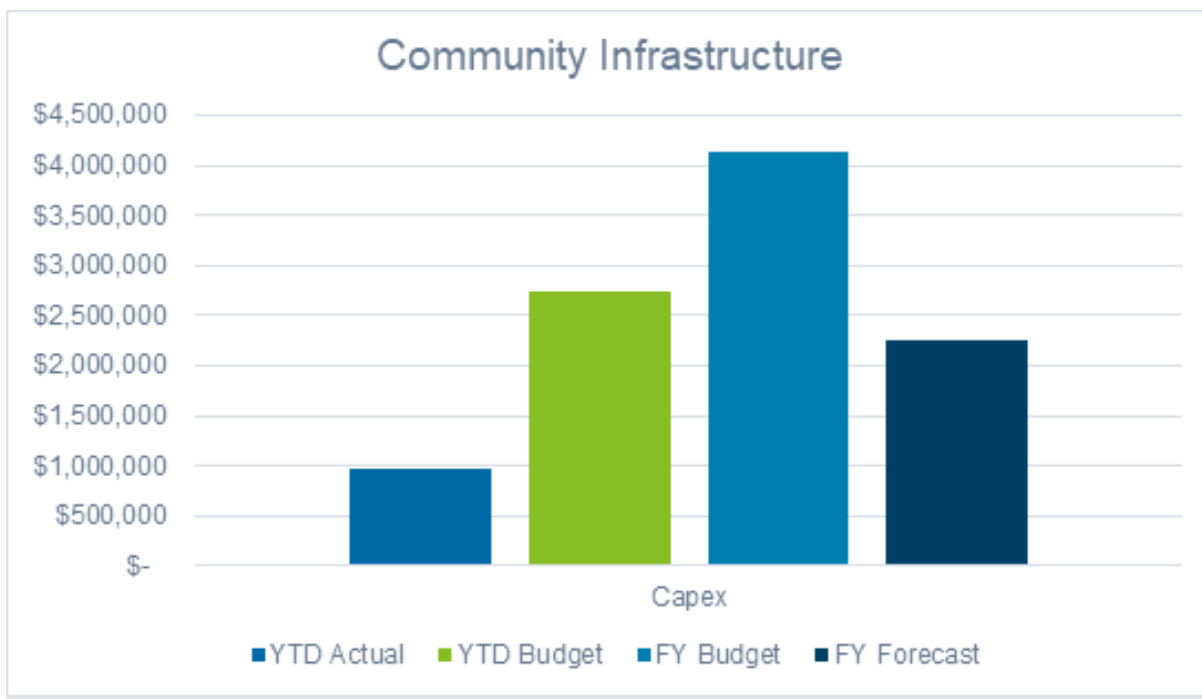
Issues and Risks

NA

Financial



Forecast revenue is \$1.3m higher which includes Capital Subsidies for Te Maire Park and Waitārere Beach improvements funded by Better Off Funding.



Forecast Capital expenditure is lower due to reprioritisation of Council-wide capital programme.

Ngā Ratonga Whakariterite ā-Ture Regulatory Services Activity

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

During the reporting period we welcomed three new kaimahi to the team – two new Customer Experience Ambassadors and a new Environmental Health Officer. We also said haere rā to one of our staff who exited Council to retirement after 8 years of service to our community as a parking warden.

The new Customer Services Knowledgebase (Kbase) was launched at the beginning of this reporting period, establishing a repository of frequently asked questions and an electronic database of information used to enable customer services kamahi to answer customer enquiries as quickly and efficiently as possible. The nature of the Customer Services role is that our staff need to know a bit about everything that Council does and everything that's going on, and for the whole business which is a lot of information to retain and recall when assisting customers.

The second edition of our Licensing News was sent to our registered food business and alcohol licensed premises, with a focus on special licence application timeframes and Easter Sunday trading information for over the Easter period along with where to find information on the NZ Food Safety consultation (that was out at the time) on the cost recovery proposal led by MPI.

In the animal control space, updates to pound operations, review of the hazardous substances kept at the pound and new kennel improvements happened during the six-week reporting period.

What we are delivering

Between 17 January and 10 April 2024, the Council received 297 noise complaints that were responded to by our contractor; this is a 30% decrease in complaints received in this period compared to the previous reporting period, which also included the Christmas holiday break. The number of complaints received is also showing a downwards trend compared to the same period last year, down 12% from 336 complaints received in 2023.

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

There were a number of community events that happened which required involvement from our licensing team, compliance team or both. Over 50 permits for food stall vendors were processed during the period, 46 food vendors and 5 amusement device permits for the Foxton Easter Fair, and food vendor permits issued for the Medieval Market, Pasifika Festival and the Hurricanes Women's Super Rugby Aupiki match in April.

(Vibrant Economy Community Outcome | We are business friendly)

15 buildings issued with red or yellow placards after the tornado in May 2022 were reassessed during this period. Desktop assessments took place for all tornado damaged buildings which identified nine buildings for re-inspection. Following the desktop assessments and the nine re-inspections, six buildings were identified as having active building consents, seven buildings had their placards removed and two buildings are being progressed as dangerous buildings under the Building Act.

Compliance Strategy Outcome | Dealing with non-compliance using a range of enforcement tools available to deal with non-compliance, and wherever possible in a way that preserves the mana of regulated parties

At the end of March/beginning of April, new dog separation panels were installed to the kennels and the dog exercise yards at the dog pound. The panels create a solid visual and physical barrier between impounded dogs to stop aggression and reduce the risk of spreading bugs through dog-to-dog contact.

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



New separation panels added to the dog exercise areas at the pound

Building Compliance responded to a report of a dangerous building following a fire that involved a local rest home and dementia Centre in Levin in March, supported by a member of the Building Consenting team. The fire resulted in residents being temporarily evacuated from the building. The team member worked with Fire and Emergency NZ and the building owner to achieve a solution that was in the best interests of the community and enabled all temporary evacuees to return to another area within the facility while the owner worked towards remedy of the affected area.

Outstanding Environment Community Outcome | We ensure our built environment supports the wellbeing of our people) and Compliance Strategy Outcome | Dealing with non-compliance using a range of enforcement tools available to deal with non-compliance, and wherever possible in a way that preserves the mana of regulated parties

Issues and Risks

NA

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.

Organisation Performance

Group Update

The main focus for the group has been on our core business activities which include the Long-Term Plan Draft preparation and consultation.

In the Information Services area, we are continuing to progress our Digital Workplace Programme (DWP), including launching our refreshed Intranet (Te Kuaha) and Information Portals, collaboration workspaces for teams and improved document repositories. We are also focusing on our Data Project which will lead to significant improvement in the management and reporting of key Information/data. The focus currently is on implementing an Authority Data warehouse which will simplify reporting across the business and enable more self-service reporting from July through Power BI reporting.

We continue to review and refine our people policies and procedures to ensure they are fit for purpose and align with our new values and Long-Term Plan. During this period we completed our updated leave entitlements policy our draft updated Individual Employment Agreement and information for new starters. These are out for consultation currently.

6 monthly performance reviews were completed at the end of January, and drop-in session were held with people leaders and staff to ensure everyone understands what is expected of them and to share learnings.

A key focus for the Democracy Team during this period was finalising our review of the Chief Ombudsman - Peter Boshier Open for business Report. The Democracy Team has assessed the findings and recommendations of the report and mapped them against our standard practice identifying areas for improvements, which have been presented to Council and are currently being worked on.

Procurement Report

Procurements over \$200,000 with signed agreements – 1 January 2024 to 31 March 2024

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

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

	Title/Description Awarded to	Approach	Process Detail	Contract Term / Status
Value Range – period of contract (excl GST)	\$5-7.5M			
	Supply of Energy (Electricity and Gas)	Genesis Energy Meridian Energy Closed Tender	PRG Endorsed – 25 May 2023 Council Approved – 21 June 2023	Fixed 3 year term 1 February 2024 - 31 January 2027

Title/Description Awarded to	Approach	Process Detail	Contract Term / Status
		Contracts Signed – 20 December 2023, 15 & 18 January 2024	

Work plan Delivery

The Procurement Team have continued to be involved in both minor and major contract renewals/projects within Council. This includes, but is not limited to:

- 3 Waters projects
- Levin Town Centre Transformation
- Maintenance contract processes – Road Maintenance and Open Spaces Contracts
- Long Term Plan

We have received proposals from selected Legal Providers to join our newly formed ‘Legal Services’ panel. This has been through an evaluation process and due to be formalised internally for staff. The advantages of this will mean staff have a selected group of legal providers to engage with in order to gain high quality and consistent advice.

With the formation of panels now taking shape, the original Parks and Property ‘approved suppliers list’, formed in 2016, is under review with a new Request for Proposals (RFP) for a Trade Services panel in its final draft stages prior to being released publicly. This RFP aims to ensure the wider trade services community are given a fair and open chance at providing their services to the Council while creating a partnership to ensure our facilities are kept to a high standard for the community.

During the reporting period the Procurement Team has facilitated 1 PRG meeting and hosted a staff ‘Contracts 101’ training workshop with further training due to be delivered later in 2024.

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

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

During the reporting period there have been 37 hours of workshops and briefings covering 27 different topics; 9 of these related directly to the LTP (Long Term Plan) 2024-44.

Work began on reviewing meeting and workshop processes following the Ombudsman’s Open for Business report, and a process for the Foxton Beach Endowment Fund review was agreed.

The following meetings were held during the reporting period:

- Three council meetings.
- Chief Executive Performance and Employment,
- Risk and Assurance,

- Community Wellbeing and Community Funding and Recognition.

A District Growth and Planning Steering Group meeting was also held, along with two Te Awahou Foxton Community Board meetings.

Attendance at Workshops and Briefings was 82%; with attendance at Council meetings was 100%.

What we are delivering

NA

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.

Community Vision and Delivery

Group Update

Strategic Planning

It has been a busy quarter for Strategic Planning.

Plan Change 4 - Tara-Ika – was adopted by Council and is now fully operative. A significant piece of work over the last 6 years that enables 3,500 more homes in Levin.

Other Plan Changes – Officers are investigating possible content for an omnibus Plan Change Council indicated they would like to see.

Levin Town Centre – Please see the Council priorities section for more detail on the progress here, including the War Memorial and Skate Park EOI and Salisbury Street EOIs being approved by Council to go out to the public.

Long Term Plan – as above the recent focus has been on consultation, and has turned to analysing the submissions, preparing for oral submissions on 1-2 May, and drafting reports for Council Deliberations, scheduled for 22-23 May.

Policy and Bylaw Stocktakes

Please also see *Other areas of focus* – The stock takes have both been completed and work is being prioritised as agreed by Council.

Submissions

The Team has recently drafted the Council's submission on the Government's Land Transport – Government Policy Statement, and at time of writing is drafting the submission on Horizons Regional Council's Long Term Plan. Council is to consider, at its meeting on 17 April, whether to make a submission on the Government's Fast Track Consents Bill, and if so, what points to include.

Communications & Engagement

Media releases, social media activity and website updates for the period included the promotion of the Horowhenua whānau Triathlon, the 'To catch a falling star and Hopukia te whetū rere'. We also provided an update on kerbside recycling standards and celebrated the transformation of the Levin Information Kiosk. Expressions of interest were sought from developers to reimagine the Levin War Memorial Hall and surrounding area. We encouraged residents to complete our customer satisfaction surveys, we celebrated the fact Plan Change 4 (Tara-Ika) is now operative and we launched the installation of leak detectors to save water in Horowhenua. The Long Term Plan consultation opened (more information in the Representation and Community Leadership activity section), Hurricanes dominated the Domain, we promoted drought support for Horowhenua Farmers and Growers, urged the community to have their say on the future of the Foxton War Memorial Hall and invited the community to commemorate ANZAC Day at one of the many events being held in the district.

We undertook our primary piece of Voice of Customer work during this period. 10 surveys were sent out via email, social media and print, asking our community for advice on what we're doing well and where we need to improve. Emails were distributed to a base of 8,500+ ratepayers.

Surveys distributed included -

- Rubbish & Recycling

- Rooding Services
- Water Services
- Community Centres & Libraries
- Parks & Reserves
- Levin Aquatic Centre
- Leadership & Reputation
- Communications & Engagement
- Customer Service
- Quality of Life

A spot has been booked for the 12 June Council Meeting to present results.

Destination Management

On 15 March we farewelled our Destination Management Lead, who left on parental leave. They were 6 months into a 12 month fixed term contract. The role will not be back-filled in the interim, but a bid has been made through the Long Term Plan process to secure ongoing funding for Destination Management.

During the period we launched our quarterly tourism sector email, which included destination management statistics, an update on the travel blogs we've been promoting and the marketing activity underway. This includes Google responsive search ads, google display network ads, retargeting and social media coupled with bespoke multimedia campaigns that combine digital marketing with traditional advertising like digital billboards and movie theatre advertising.

We've had a deliberate focus on content marketing, building an asset library of travel blogs that promote a range of businesses and experiences across the district.

We included a quick survey asking for anecdotal economic impact from local businesses and while we had a couple of positive responses (see below), the survey didn't elicit enough of a response to report on.

"Over that same timeframe our shop visitors have also grown significantly- loads of foreigners visiting and travelling NZers, which is super positive for the area." Catherine Lewis – Lewis Farms.

Destination signage was another focus, as we look to leverage the Better Off Funding and make the most of the dedicated resource. During this time we upgraded the Levin Information Kiosk, Jubilee Park and Levin Adventure Playground signage. We are also in the process of securing a consent for the former 'Rose Garden' signage site, which we hope to have finalised in time for the next reporting period.



Upgraded signage

We provided a Destination Management update to Elected Members and the Horowhenua NZ Steering Group, which highlights some important economic metrics. These include – 123,000 views to www.horowhenuanz.co.nz from 64,000 visitors as at March 2024. 153 different businesses and attractions listed on the site. 13 travel blogs written, featuring 48 local businesses and attractions. 15,000 website referrals to local businesses.

All of this contributes to some impressive growth in the visitor sector, including a 45% increase in value of spend in the year to 31 January 2024 (compared with the same period previous years), with 25% of spending from people outside of the district between 1 Feb 2023 – 31 Jan 2024. We saw an increase in total guests' nights in Horowhenua of 7.1% year on year, and an increase in tourism expenditure of 8.6% year on year.

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

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

Long Term Plan 2024-44 consultation opened on 15 March and runs to 15 April.

As at the time of reporting -

- We had held 34 events to date, with 1 more to come
- 120+ attendees at Citizens' Panels and 300+ at Rangatahi and Community Group events
- 5 Citizens' Panels
- 8 schools visits: Waiopehu, Horowhenua and Manawatu Colleges and 1 Youth Voice Rangatahi event
- Levin Intermediate – 17 students doing a 5 week Council Elective
- 5 Facebook live sessions | 25 LTP posts in total
- Combined organic reach of 77,342 across socials with 5,908 engagements and 798 comments



Consultation events



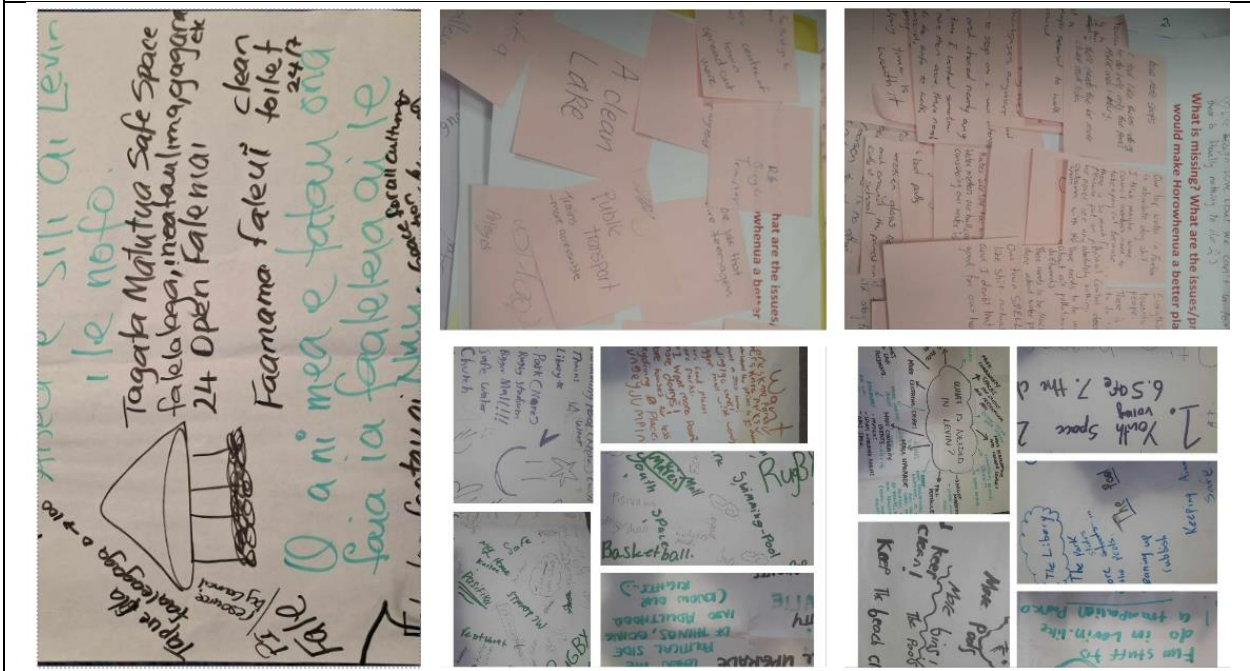
Consultation events



Consultation events



Feedback received



Feedback received

What we are delivering

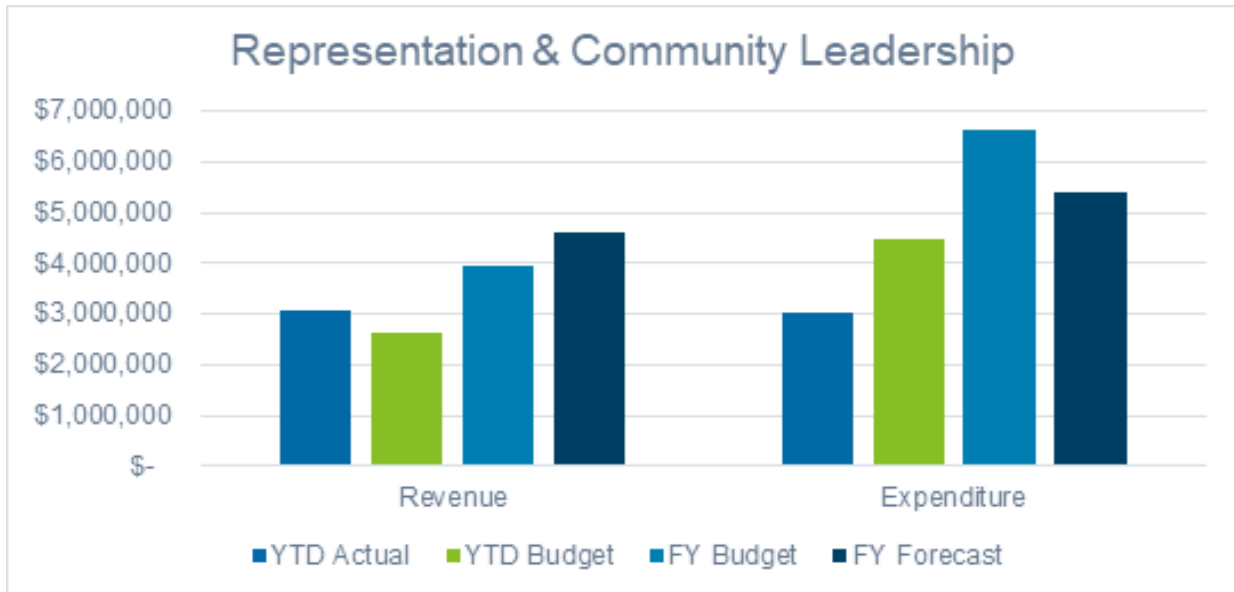
NA

Issues and Risks

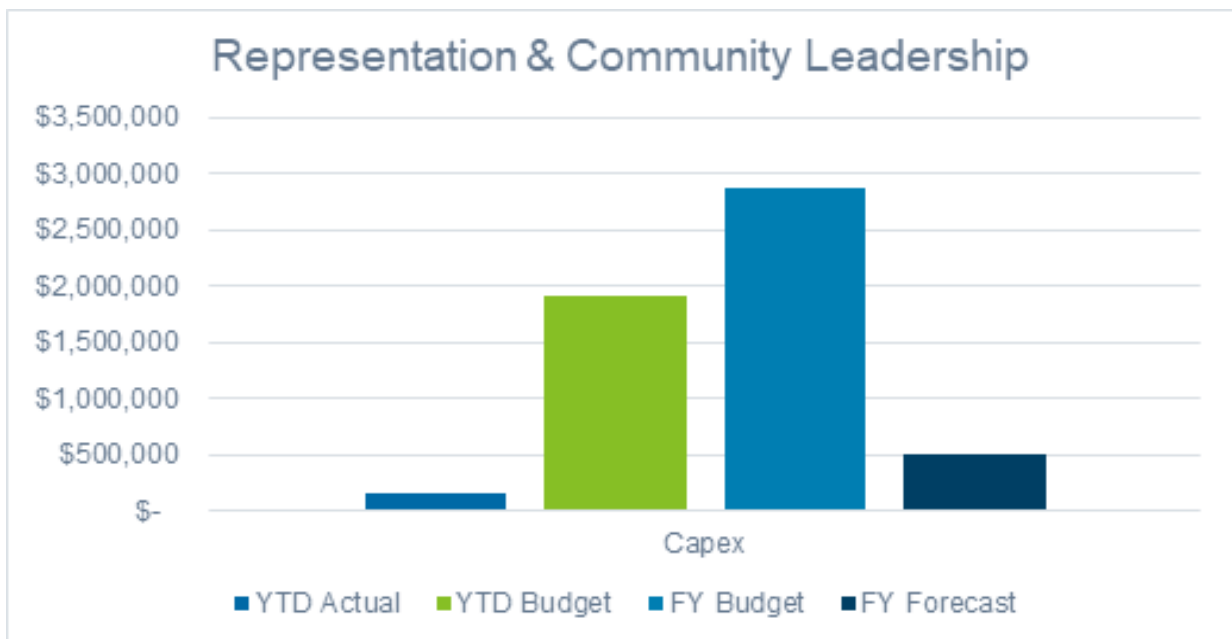
NA

Financial

The Representation and Community Leadership activity sits across the Community Vision and Delivery group and the Organisation Performance Group, the financial information provided here is for the entire Representation and Community Leadership activity.



Forecast revenue is higher than expected due to \$656k of unbudgeted O2NL income.



Capital expenditure is lower than budget due to the Better Off funding being used for the Levin Town Centre property purchases meaning that the Levin Town Centre Activation budget has not had to be utilised for the property purchases and will instead see the budget carried forward to support work in the Levin Town Centre in 2025/26.

Housing and Business Development

Ngā Ratonga Whakariterite ā-Ture Regulatory Services Activity

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

Housing Market Overview

The average property value across NZ is up 3.2% from September's trough but remains 10.4% below the recent peak.

The upturn is inconsistent across the country to March with gains in some regions and losses in others, three softer results in a row at the national level was expected given stretched housing affordability.

High mortgage rates remain a big challenge at the forefront of the current housing market, the new tax year and proposed return of mortgage interest deductions may help property investors, it will not likely offset the high interest rates.

With no short-term official cash rate cuts pending and with current projections being that the OCR may not fall until next year, shorter-term fixed mortgage rates may not drop for at least another six to nine months.

There has been a positive turnaround for listings activity in the first few months of 2024, with a good flow of fresh properties hitting the market, providing for more choice and more stable prices. The general sense is that the market has switched back in favour of credit-approved purchasers.

March's subdued property value data is a timely reminder that this upturn may well be inconsistent from month to month, and across regions.

Although house sales volumes are now trending higher, they're coming off a very low base, and activity remains well below normal. First home buyers have targeted the market and have been a success story in the past 12-18 months, using KiwiSaver for at least part of the deposit, and making full use of the low deposit lending allowances at the banks. But other buyer groups, such as mortgaged investors, remain more subdued.

Sales volumes remain on track to rise by about 10% this calendar year and property values by perhaps 5% nationally, slow by past standards. [CoreLogic NZ Chief Property Economist, Kelvin Davidson]

The resulting impact New Zealand's consenting activities

Demand for Building consents across the country improved across the quarter bouncing back from what was the lowest level in almost three years.

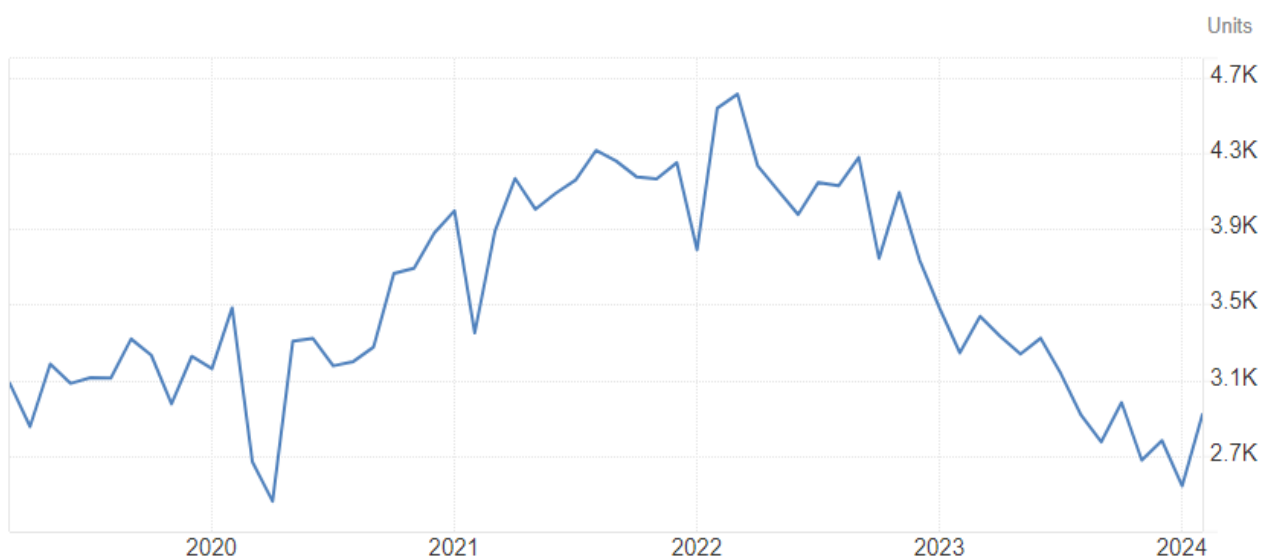
The number of building consents issued for new dwellings in New Zealand increased from 2,541 in January to 2,919 in February, an increase of 14.9% month-on-month, sitting above the long-term average of 2,246.

This increase followed an 8.8% decrease in the previous month which marked the largest monthly rise in building permits since February 2022. It should be noted however that for the year ended February 2024, the actual number of new dwellings consented was 36,276, a 25% decrease from the year ended February 2023.

The number of new dwellings consented per 1,000 residents in the year ended February 2024 was 6.9, compared to 9.4 in the year ended February 2023.

On the non-residential side, the annual value of building work reached \$9.9 billion, up 3.0% from the previous year.

Much of the consenting work in the Horowhenua is in the Residential space and it is this market that has been suffering most in recent months.



Building Consents by Month [Statistics NZ]

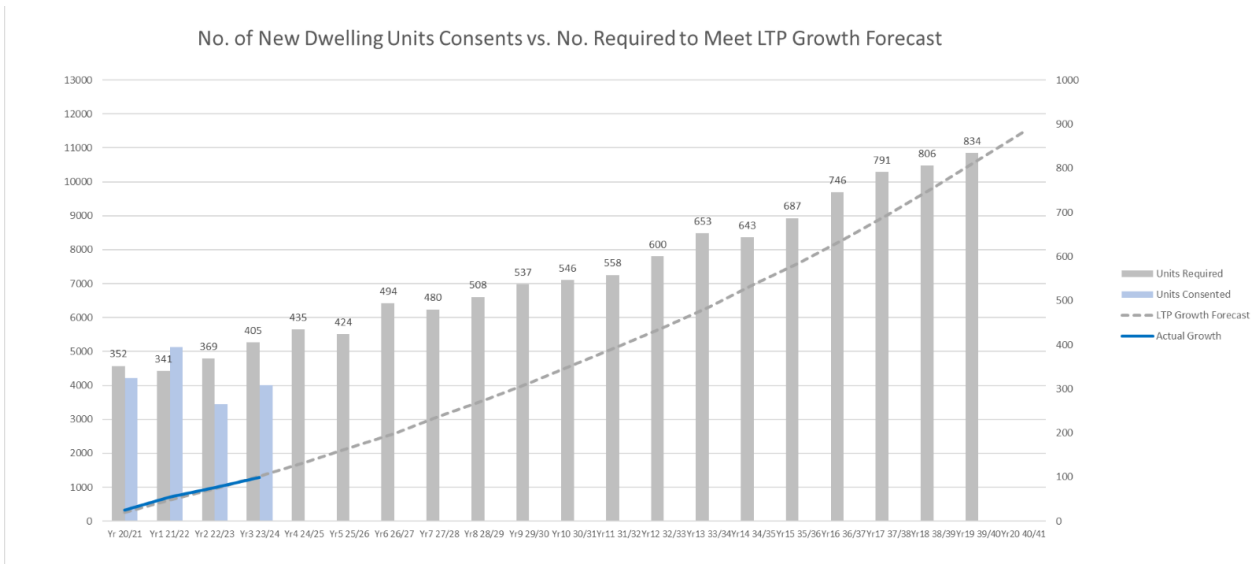
Growth Summary

Although consenting volumes continue to be down across the country, the district's growth remains on track to hit the LTP (Long Term Plan) Growth Forecast for the 23/24 period.

The positive move in the February trend nationally may assist this pattern further. Now three quarters into the financial year, the Units Consented YTD sits at 76% of Units Required.

Macro-economic conditions continue to provide challenges for the housing sector, however this year's LTP Growth Forecast remains attainable. It should however be noted that these numbers have been buoyed by a large multi-unit consent that was approved earlier in the year and is unlikely to repeat in 2024/25. This one off may also impact the final number, if you consider underlying run rate the number delivered could potentially fall to around 90% of plan.

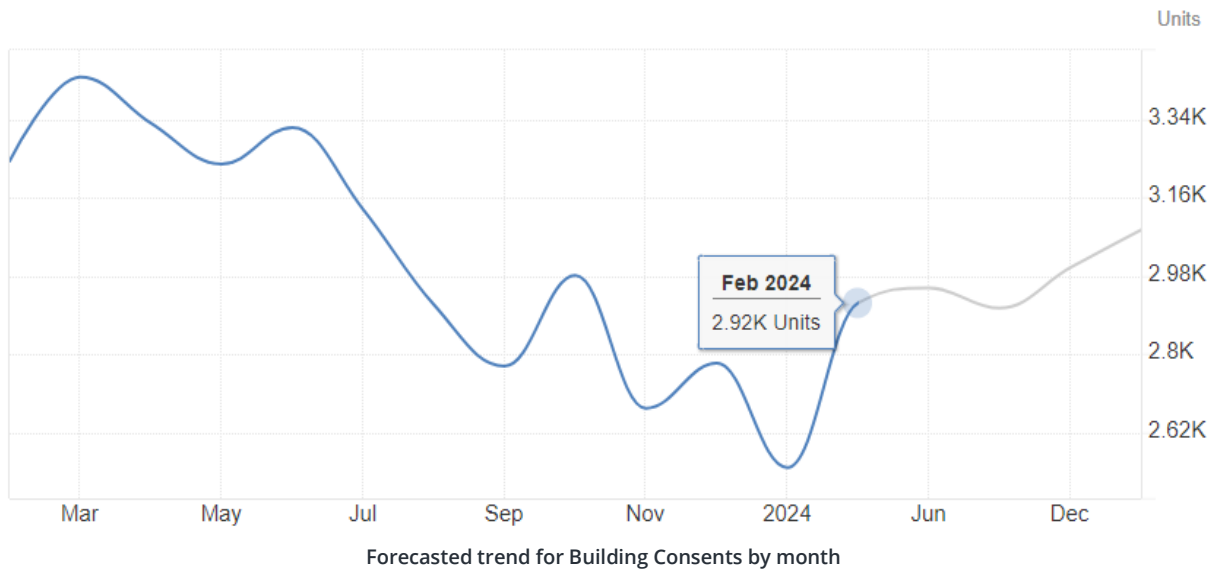
Current forecasts suggest the market may remain relatively flat for much of 2024, There is unlikely to be any additional growth to make up for the below-par result from the prior period.



Building Consents Issued for New Dwellings vs. LTP (Long Term Plan) Growth Forecast (to 31 March 2024)

Future Forecast for New Zealand

Building Consents in New Zealand are expected to improve slightly to 2,954 units per month through 2024, up slightly on prior projections. In the long-term, the New Zealand New Dwellings Building Consents are expected to trend up slightly to 3,100 per month in 2025 and to 3,193 in 2026 based on current projections.



Consenting Summary Overview

Consenting numbers remain low and can be best described as patchy at present. Current economic indicators do not indicate that this trend is going to change with any significance in the near term. It seems likely that 2024 will continue at the current levels with some upside leading in to 2025.

With the first stage being consented at Tara Ika this may start to turn the demand around however, this again is not likely to turn into housing stock until 2025. The building of the new Ō2NL road corridor from Otaki to north of Levin is anticipated to bring localised growth to the Horowhenua that

can perform against the current trend. Resourcing levels continue to be actively managed to align with the current demand position.

HDC (Horowhenua District Council) Building Consenting

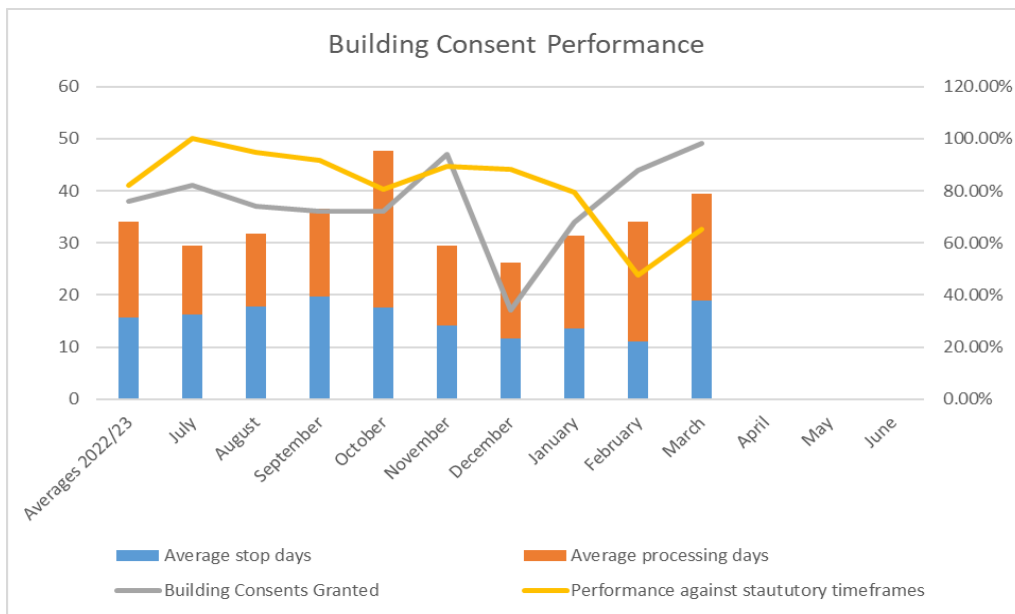
Building consent trends based on data for the period from 1 July 2023 to 31 March 2024 are as follows:

	YTD to 31 March 2024	YTD to 31 March 2023	Trend
Number of building consents lodged	377	416	↓9%
Number of building consents issued	334	457	↓27%
Number of new dwelling consents issued	81	160	↓49%
Number of new dwelling units consented	309	222	↑39%
Value of building consents issued	\$124,362,028	\$143,196,527	↓13%
Number of inspections completed	4829	5425	↓11%
Number of CCCs (Code Compliance Certificate) issued	402	408	↓2%
Number of enquiries about building control functions	1344	1380	↓3%

There has been an overall decline in the number of consents for new dwelling units and demand continues to fluctuate month to month.

To ensure costs and timeframes are kept in balance, several roles have been left vacant however equally finding technically qualified resources remains challenging. Internal resourcing has been challenging for the building team since mid-December.

The resulting use of contractors to fill technical gaps is a further barrier to the cost-effective delivery of consenting services. Monthly compliance with statutory processing times has fluctuated between 48-100% throughout the year, as below:

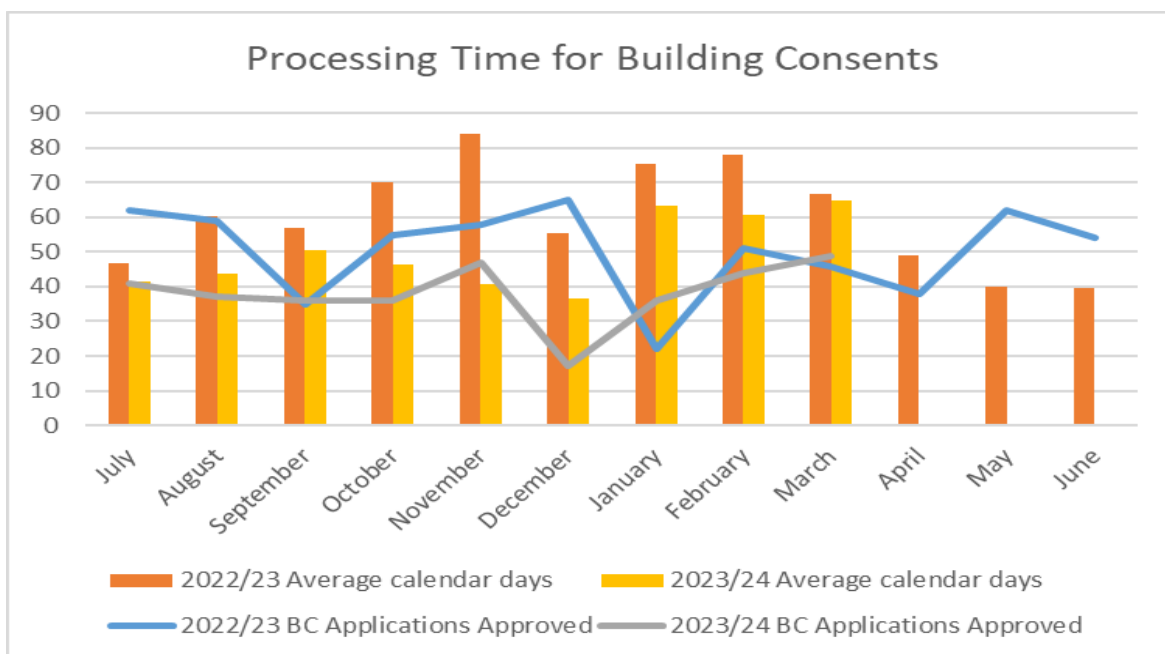


Performance against statutory timeframes was at 48% in February. Many consents issued that month were impacted by resourcing issues beginning mid-December.

Although additional contractors have been engaged to assist the team for the next few months, until statutory performance is back on track, it has been noted that the transition of work between the HDC team and contractors has not always gone smoothly and has caused delays with some consents. Several process improvements have been identified and will be implemented to resolve.

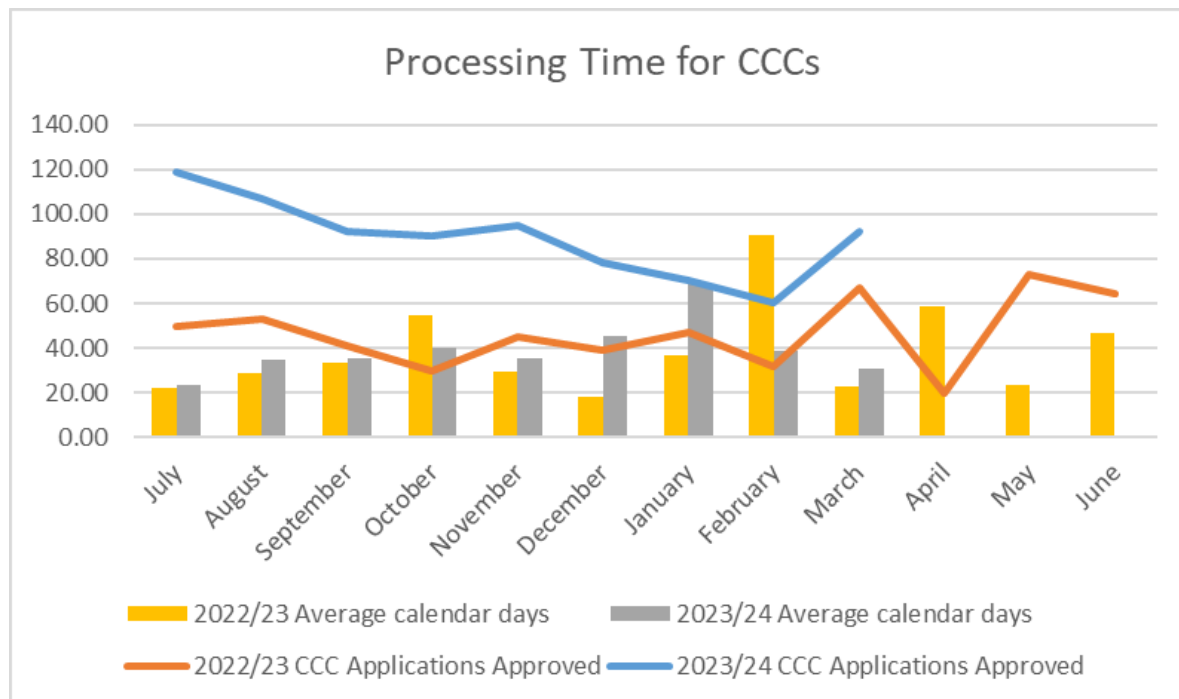
Building Consent processing time benchmarks

NB: The following charts are new to this report. In the past the primary measure has been around the '20 regulatory day clock' as nominated by the Building Act, however we do not believe this accurately reflects the true customer experience thus have set up these internal bench marking charts for our district.



The volume of building consents in progress has fluctuated between 70 and 98 since December 2023. This is in part due to fluctuations in the volume of applications lodged but also due to resourcing issues.

The consistently positive trend of building consents being processed in less calendar days than in the same months in the 2022/23 year has continued. Timing from submission to granting has decreased from an average of 60 calendar days in 2022/23 to an average of 50 calendar days YTD.



Average processing time YTD for Code Compliance Certificates (CCCs) is 39 calendar days, which is consistent with the average 36 calendar days over the same period last year. Approximately 95% of CCCs issued YTD have been processed within statutory timeframes.

Resource Consenting

Resource consent trends based on data for the period 1 July 2023 to 31 March 2024 are as follows:

	YTD to 31 March 2024	YTD to 31 March 2023	Trend
Number of resource consent applications lodged	181	226	↓20%
Number of subdivisions consents approved	63	103	↓39%
Number of land use consents approved	64	64	NC
Number of new allotments created at 223 stages	169	210	↓20%
Number of new allotments created at 224 stages	146	145	↑>1%
Number of enquiries about resource consenting activity	1009	970	↑4%

Approximately 65% of all resource consent applications have been issued within statutory timeframes YTD. Performance has increased overall throughout the financial year from the starting point of 33% in July 2023.

Demand for service in this space also continues to decline and resultingly team numbers have remained static with some utilisation of contractors required for more technical consent processing. Again, the balance between cost, efficiency and timeframes remains challenging given the current economic conditions across the district and the country.

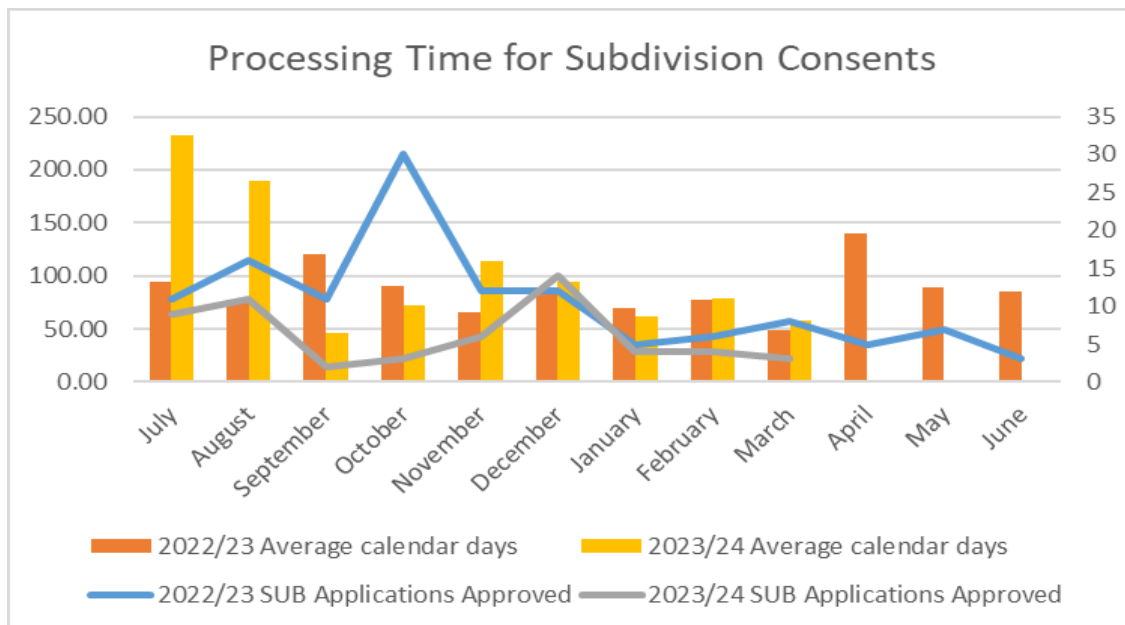
Qualified technical resources remain challenging to source in the Resource Consenting space and two Senior Planners departed the team in March and April 2024.

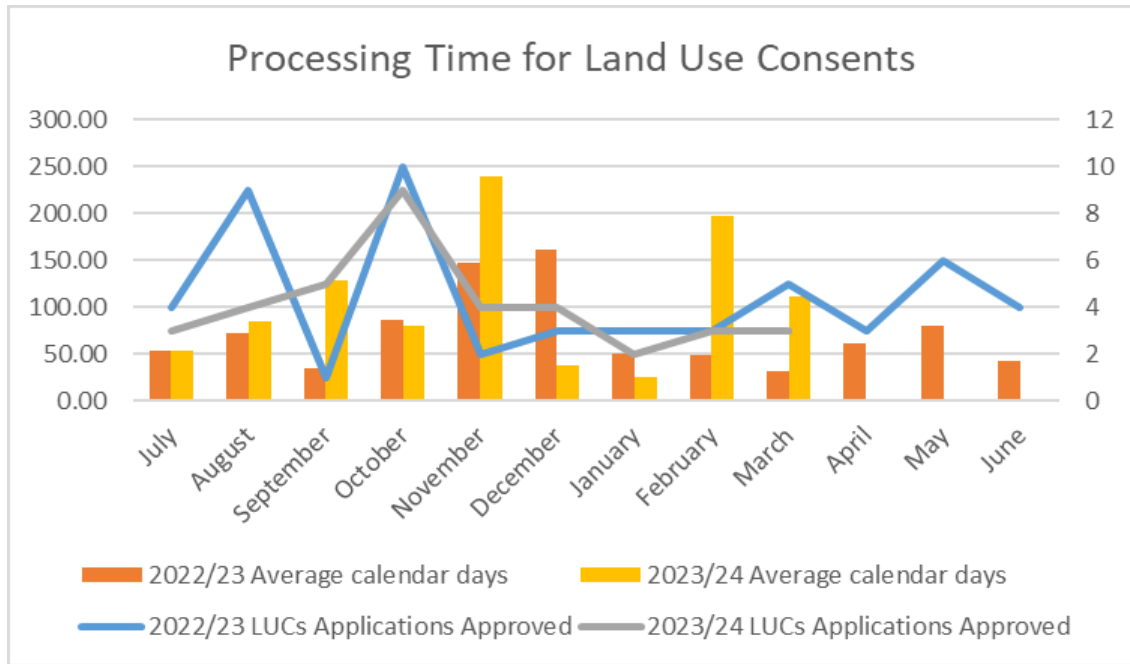
Consultation has closed for the publicly notified resource consent application seeking the removal of the notable Plane trees on Oxford Street, Levin and the consent is currently on hold at the applicant's request.

A hearing was held for one limited notified consent in February 2024.

Four Streamlined Housing pre-application meetings have been held YTD, one of which resulted in an application, which was approved in November. One additional resource consent application for Streamlined Housing activities has been received this fiscal year and is in progress.

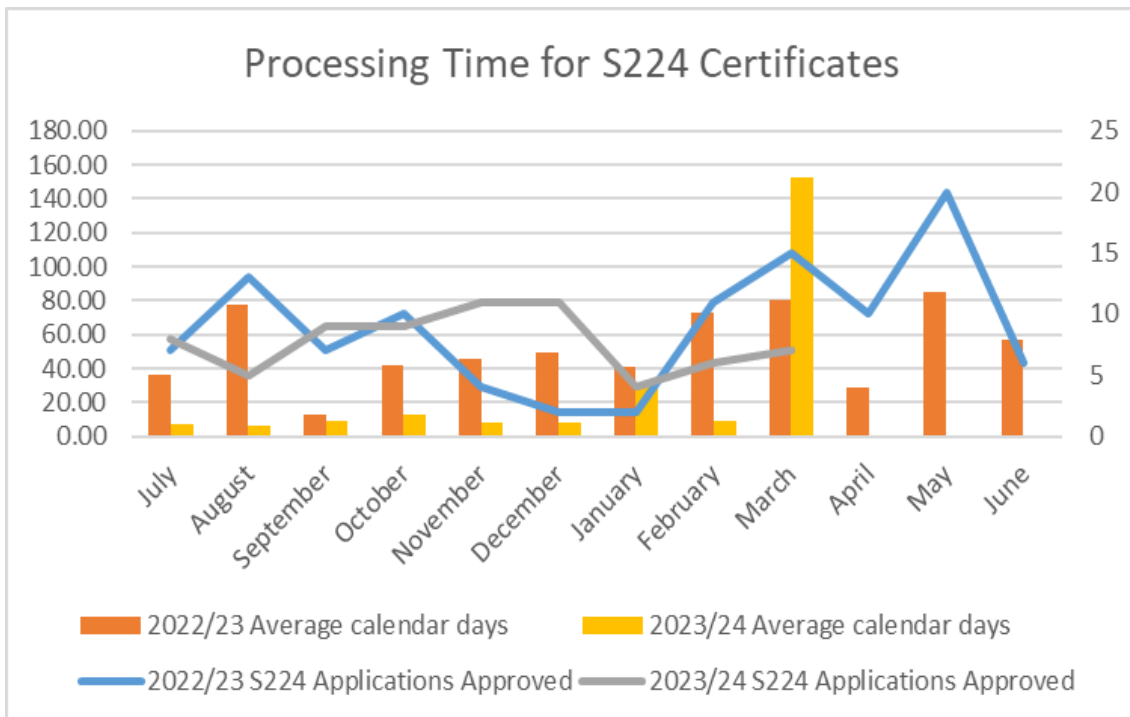
Resource Consent processing time benchmarks





The Resource Consenting space remains challenging, and work is progressing on closing of aged consents and with a full review of consenting processes underway.

The calendar days taken to process Land Use (LUC (Land Use Consent)) and Subdivision (SUB) consents has increased compared to the same period last year, this is likely to be the result of some aged consents being resolved which consisted of high calendar days.



The average processing time YTD for s224 certification (to enable new titles to be issued), is 27 calendar days. This is significantly lower than the average of 60 calendar days over the same period in the 2022/23 year.

A number of aged consents have been withdrawn following the issuing of interim invoices for work completed to date.

What we are delivering

NA

Issues and Risks

The issues and risks facing the team remain the same as previously reported. The downturn in demand places pressure on the timely and cost-efficient delivery of services. This in turn places pressure on resourcing and with resources scarcity in the market, the ability to act with absolute flexibility and efficiency is limited. Demand is expected to remain low for the rest of 2024.

Event

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

Root Cause

A decline in the global, national, and local economy/housing markets has seen consumer, developer and building confidence weakened. The Cost-of-Living Crisis has seen people become more conservative with spending, waiting for the economy and interest rates to improve. There are some indications of a recovery of sorts in the building space, however the Resource Consenting space remains quiet.

Consequence

The direct impact for HDC (Horowhenua District Council) is a decline in revenue generated by the consenting activities. Secondary to the immediate decline in revenue is the impact on projected growth within the district.

Securing both Building Officers and Resource Consent Planners continues to be a risk while poor demand puts pressure on the cost base.

Capacity and skills continue to be challenged in the building team, with some complexity of buildings sitting outside our available competencies held in house.

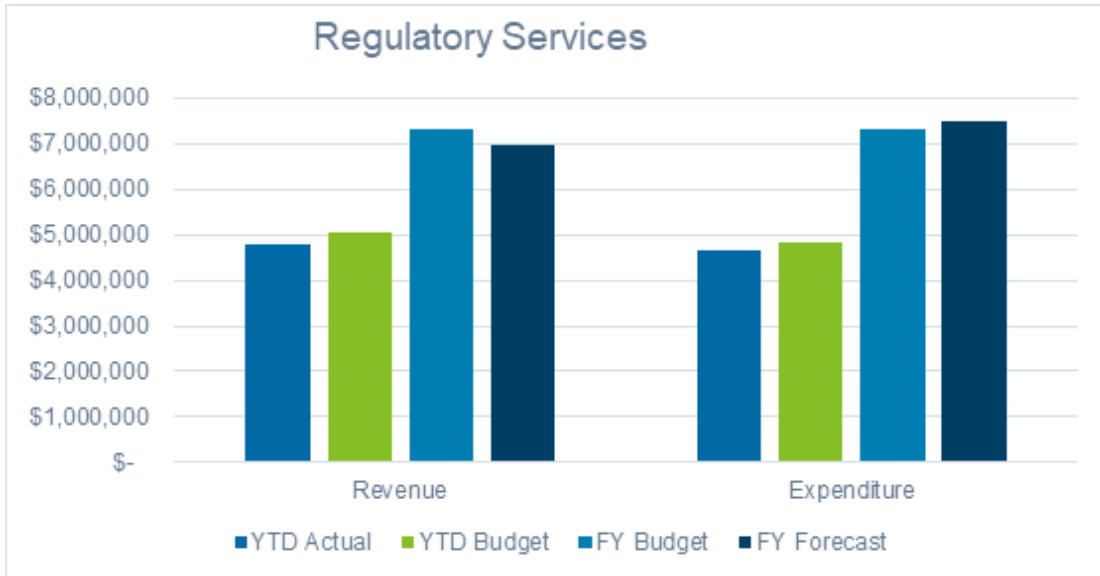
The Planning team is also currently relying on external technical support as we continue our search for a Planning Team Lead.

Treatment

In the short term, to mitigate this risk of losing skills from the business, all work that can be completed in-house will be reduced demand improves internal capacity. At this stage we will be partnering with PNCC to cover the skills gap while a pending agreement with WCC (Wellington City Council) will provide more available capacity, albeit the rate expected from WCC will provide no direct benefit to HDC.

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

With consenting activity slowing, previously vacant roles have been released and some not filled. Although two senior planners were added in August 2023, both have since left the business for other opportunities.



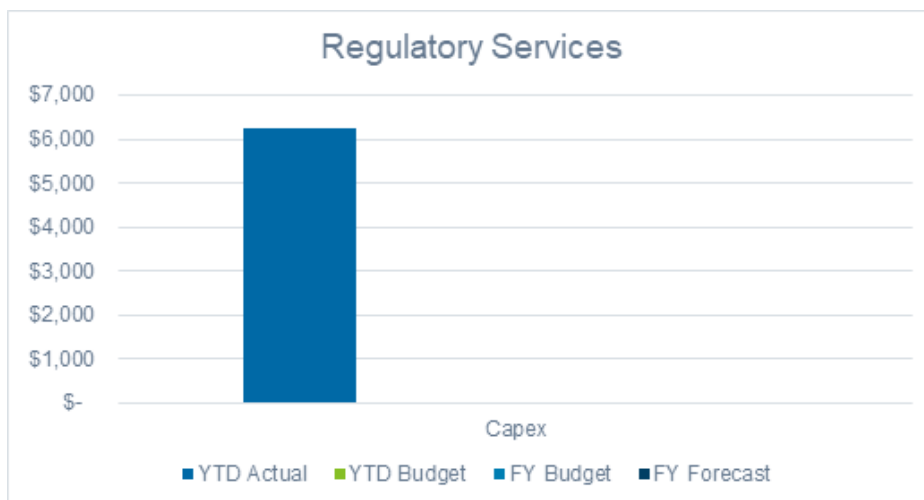
Revenue & Expenditure

The driver of revenue in the consenting space is market demand. As has been the case for months now, market demand continues to decline, thus revenue accruing to the consenting activities follows the same path.

The group continues to focus on resource and efficiency opportunities and year to date has already made significant adjustments to the historical cost structure. These changes are filtering through over time; however, it is a fine line as any resource requiring to be brought in to assist with timelines is costly.

The lack of skilled resources in the market remains a significant inhibitor to our ability to adapt to any rapid changes in demand on the upside. We are continuing to advertise.

Work that was previously outsourced to enable delivery times to be managed, particularly in the resource consenting space, is now being processed in house wherever capacity and capability allows.



New Body worn cameras were purchased for parking wardens and animal control officers at the end of the previous year but were not receipted until early this financial year.

Tūāhanga Hapori

Community Infrastructure

Group Update

General Update

As appreciated within Council a significant focus has been on preparing documentation for the 2024-2044 Long Term Plan and consultation phase. This sits beside the day-to-day focus on master planning, service delivery improvement and contract reviewing.

A three-month period in community infrastructure is a noticeably short period, especially as we engage with key groups and partnerships that support relationships critical to our consent planning, meeting consent conditions and seeking technical expertise important to achieving accuracy in our capital projects decisions. Groups such as Closed Landfill - Project Management Group (PMG), Neighbourhood Liaison Group (NLG); Levin Wastewater Discharge (The POT) - Engagement & Review Panel (ERP); Foxton Wastewater Treatment Plant Discharge & Storage Group and Save Our River Trust – SORT just to name a few. Often in the past we have serviced these groups reactively, not meeting the expectations or intent of each group. As a team the Community Infrastructure group has committed to front footing the information flow and enhancing the relationships by providing quarterly updates on key projects, works or planning associated within the scope of each groups intended existence. This will allow us to engage at the earliest possible moment providing an insight and opportunity of inclusion to identified partnerships.

As mentioned above the team has been working with a number of groups as projects associated with the LTP process and reforecasting capital expenditure in line with projected funding. A specific focus has been on developing a Capital Expenditure Prioritisation Framework to provide guidance and templates for relevant HDC Officers on the processes for prioritising and updating Capital Forecasting which is applied to support decision making for the 2024-2044 Long Term Plan (LTP).

As reported in last OPR the team highlighted work surrounding waste management in our district and over the last 3 months Officers have completed the draft Waste Assessment and Draft Waste Management and Minimisation Plan for consultation as part of this year's LTP process. As part of the LTP process we are redrafting the new Waste Management and Minimisation Plan (WMMP) and have finalised the Waste Assessment, made more important by the permanent closing of the Levin Landfill in 2023 which drove the direction of the WMMP.

Our Three Waters service delivery management is managed as part of the Horowhenua Alliance, which is a collective agreement between Council and Downer in managing our three waters operations. An agreement that has been in place since 2017 and in 2022 it was extended for another two years as we worked through the Three Water Reforms as introduced by the previous Government. This agreement is again up for review (December 2024) and over the last nine months Officers have undertaken a 4-phase review to better appreciate the benefits of an Alliance and the existing agreement, with the intent to research operating options moving forward. This reporting period realised the completion of Phase 3 & 4 of the review and we are now in a well-informed position to consider the option(s) that would provide the best service delivery and benefits for our district and community. It is envisaged that in late April, early May we will be able to seek Council approval of a preferred option.

Community Infrastructure Bylaws

The team have started reviewing five related Community Infrastructure Bylaws:

- Solid Waste Bylaw (review)
- Water Supply Bylaw (review)
- Waste Water (new bylaw as previous bylaw was revoked)
- Trade Waste (review)
- Stormwater (new bylaw)

It is proposed that these bylaws be reviewed as a package over 2024/2025 to support system wide thinking and address several inter-dependencies. This process is also highlighting a number of internal Council processes that need development or updating and possible resource requirements.

A series of internal workshops have been scheduled, starting within this reporting period, to discuss what problems each bylaw is attempting to address, suggested updates to the current bylaws, and suggestions for other activities to address the problems identified e.g. requirement for education campaigns, process development, and policy development.

Ngā Ara Whenua

Land Transport Activity

General Update

During this reporting period, The Land Transport Team have been primarily focusing on delivering the capital programme, while finishing several administrative processes.

Elected Members have approved the signing of the 2024 Road Maintenance Contract, the team has been busy finalising the contract documents., The Speed Management Plan has been finalised and submitted to the Director of Land Transport at NZTA for approval.

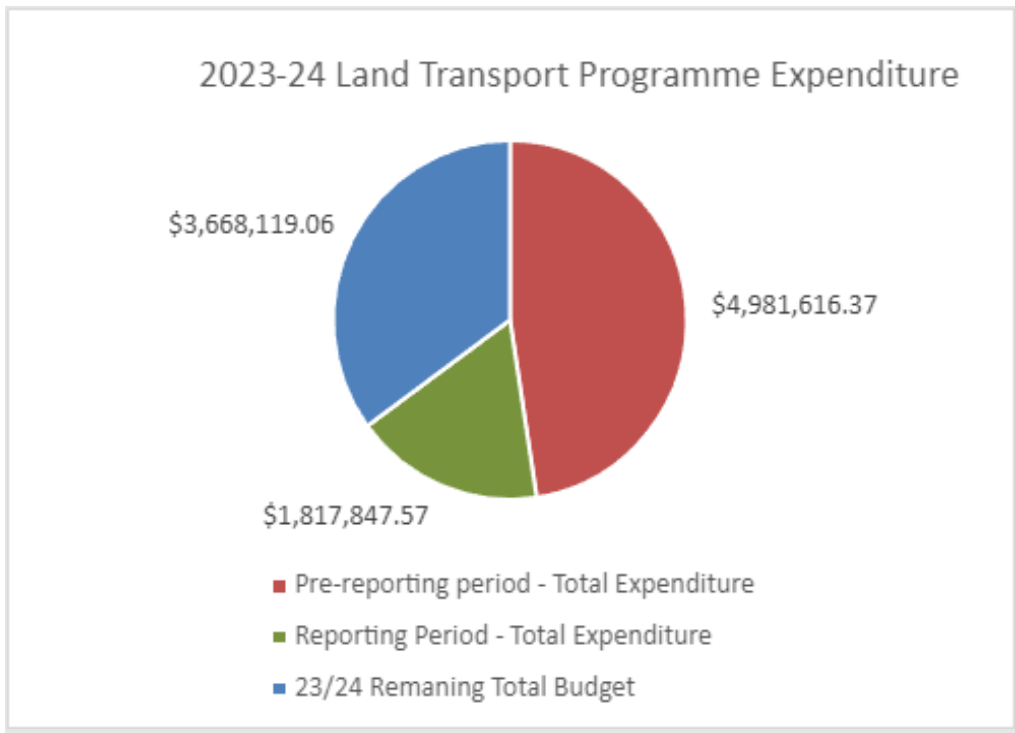
With the release of the Draft Government Policy Statement on Land Transport, the team has been analysing the potential effects on our NZTA approved work programme for 2024-27, while ensuring our Land Transport Activity Management Plan meets the requirements of the newly released Investment Assessment Framework. This work is critical to ensuring our preferred work programme has funding support from the National Land Transport Fund.

Delivery of physical works throughout this period has been consistent with the quantities delivered in previous years, but lower than the previous reporting period. The Land Transport Team is working closely with contractors to ensure the full year's programme is delivered.

What we are delivering

Land Transport Programme

The overall Land Transport programme is slightly behind where it should be, with 65% of the total programme delivered so far this financial year. We are aiming to catch-up and deliver the entire programme by end of June, and are optimistic on being able to deliver this with a forecast of a dry winter.



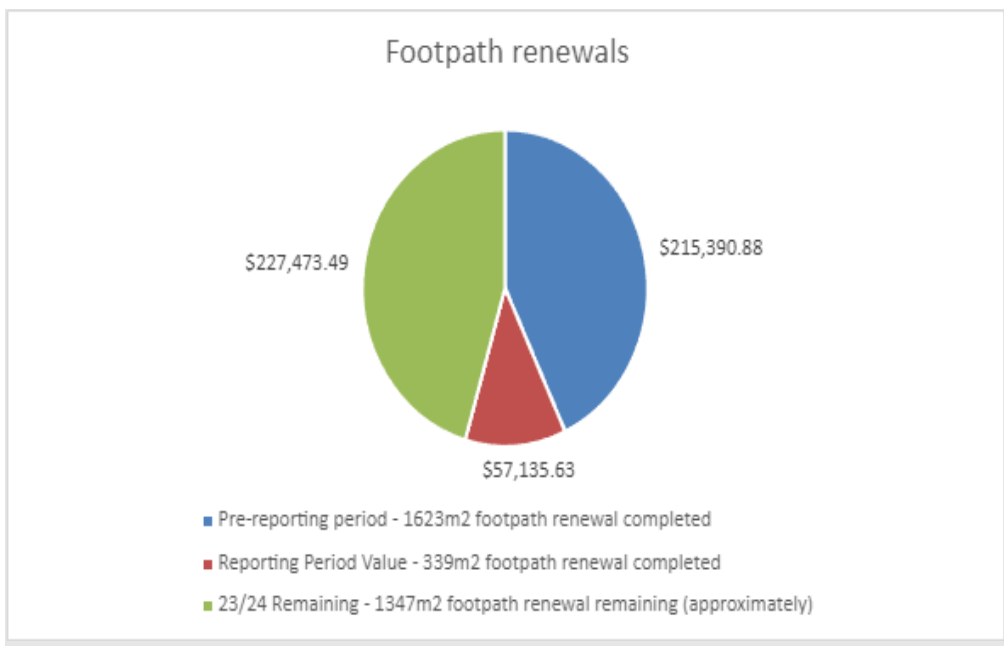
Resurfacing

The annual resurfacing programme was completed by the end of December. Over this reporting period the team have been confirming the 2024/25 programme and planning the pre-reseal maintenance programme.

Footpaths

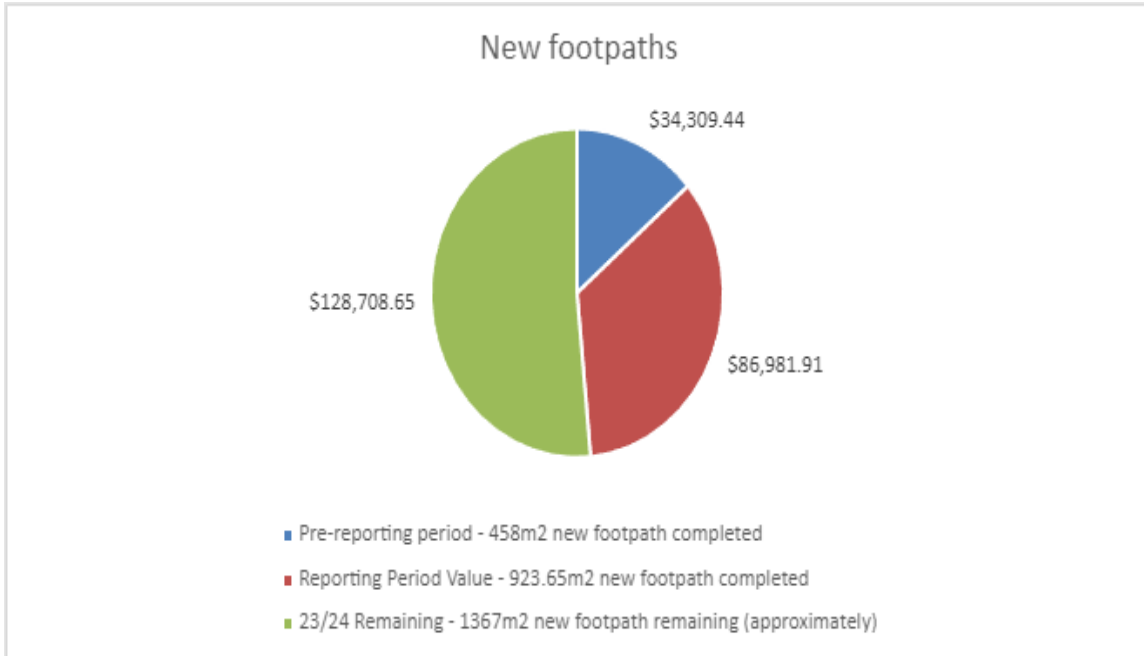
Renewals

The annual footpath renewal programme has been progressing with 339m of footpath being replaced across 3 sites, Kings Drive, Winchester Street and William Street in Levin. Approximately 45% of the footpath renewal programme is still to be completed.



New

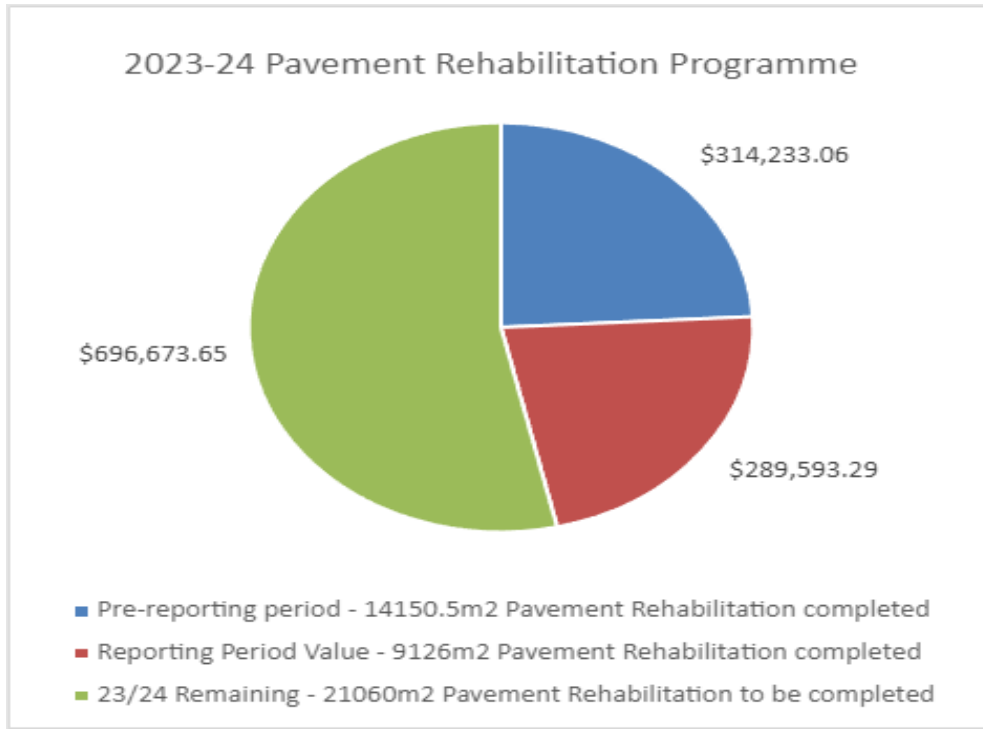
The new footpath programme has progressed rapidly this reporting period but is still tracking behind. 924m² of new footpaths were constructed across 4 sites this reporting period, including Spring Street Foxton, Flagstaff Street Foxton Beach, Totara Street Levin and Main Street Foxton.



Winchester Street Footpath Renewal

Rehabilitations

Two pavement rehabilitation sites have been completed over this reporting period; Ashlea Road and Bush Street. This was the largest single site in this year's programme. The remaining sites include Mangahao Road, Koputaroa Road and Hokio Beach Road.



Ashlea Road, Tokomaru

Tararua Rd/SH57 Roundabout (RAB)

It was agreed that if HDC acquires the land for the RAB and the underground services, that Waka Kotahi will construct the RAB.

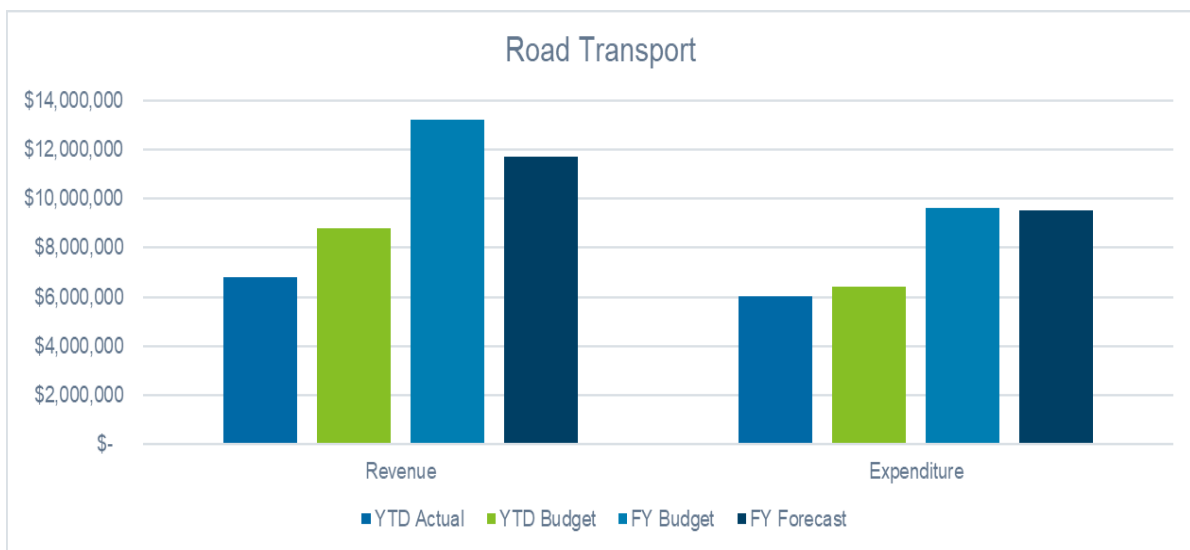
A successful procurement process has been completed to acquire the necessary land, with advance material procurement responsibilities split between WK and Electra. Design, designation, and consenting tasks have been finalised with Horizons, and consultations with Iwi partners have been conducted. Construction commenced in early 2024 and is advancing as planned.

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

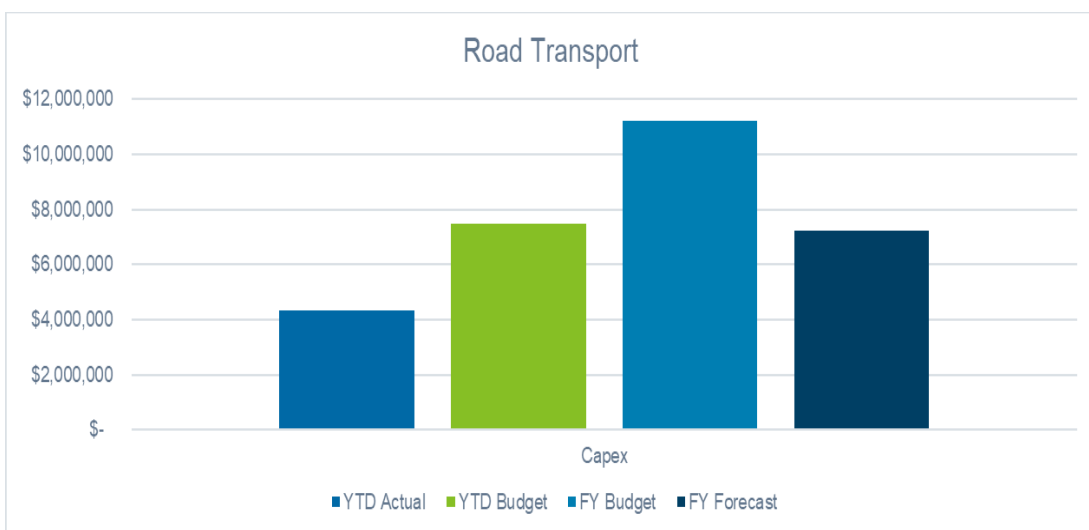
Issues and Risks

NA

Financial



Revenue is forecast to be \$1.5m lower than budget due to Transport choices funding being cancelled. This is also reflected in the capital programme forecasts.



Capital spend is forecast to be lower than budgeted due to the Transport Choices funding being cancelled.

Te Para Totoka Solid Waste Activity

General Update

The significant focus over the reporting period has been on finalising the Waste Assessment 2024 (WA) and drafting the Waste Management Minimisation Plan 2024 (WMMP) for public consultation. These documents are critical for meeting Councils legal requirements of the Waste Minimisation Act 2008 under sections 51 and 43.

These documents were received by Council on 6 March 2024. A WA provides an insight into the current waste situation in the Horowhenua District based on tonnages collected and managed via the Council's Solid Waste activity and private commercial operations. The most significant finding relates to the 52% portion of urban waste that is organic. Even if 50% of the urban public participated in a waste diversion initiative, reasonable landfill disposal cost savings would follow.

This type of information in the WA is used to build a broad foundation of understanding that contributes to the drafting of the WMMP. The WMMP paves the way forward, considering current economic climate, government legislation, affordability, integrated policy frameworks and the Horowhenua District vision, with an overarching suite of guiding goals and objectives.

Concurrently with the above documents, the Long-Term Plan (LTP) 2024-44 is being consulted upon. Contained in the LTP are options on a dedicated Landfill Targeted Rate and various rural recycling options. Community feedback is being sought to determine what is the preferred option for a rural kerbside recycling collection. A key safety consideration for the service in 80-100kpm speed zones is motorist safety.

The four rural recycling options are:

1. Urban continues to pay, with rural properties subsidised (by urban properties) to receive the same service
2. Transition to a Targeted Rate for kerbside recycling
3. Urban only kerbside recycling collection from 1 July 2026
4. Removal of all kerbside recycling in the district from July 2026



Kerbside recycling collection in a 70km urban street- Levin

Closed Foxton Landfill

The solid waste team are working with the Save Our River Trust members on the first phase of the replanting of Piriharakeke Walkway surrounds. Various tree species are being worked through to achieve an effective barrier to the persistent westerly winds that impact on the offloading of waste at the Foxton Waste Transfer Station.

What we are delivering

Levin Landfill - Clay Capping

The final clay cap, including topsoil and grass seed has been applied to the closed Levin Landfill. The work was mostly completed in early March 2024. This will protect the contents of the landfill from water ingress and associated excess leachate production. The only outstanding work yet to complete is the reconnection of a small portion of the gas reticulation, and 3 more permeability test holes are yet to be drilled.

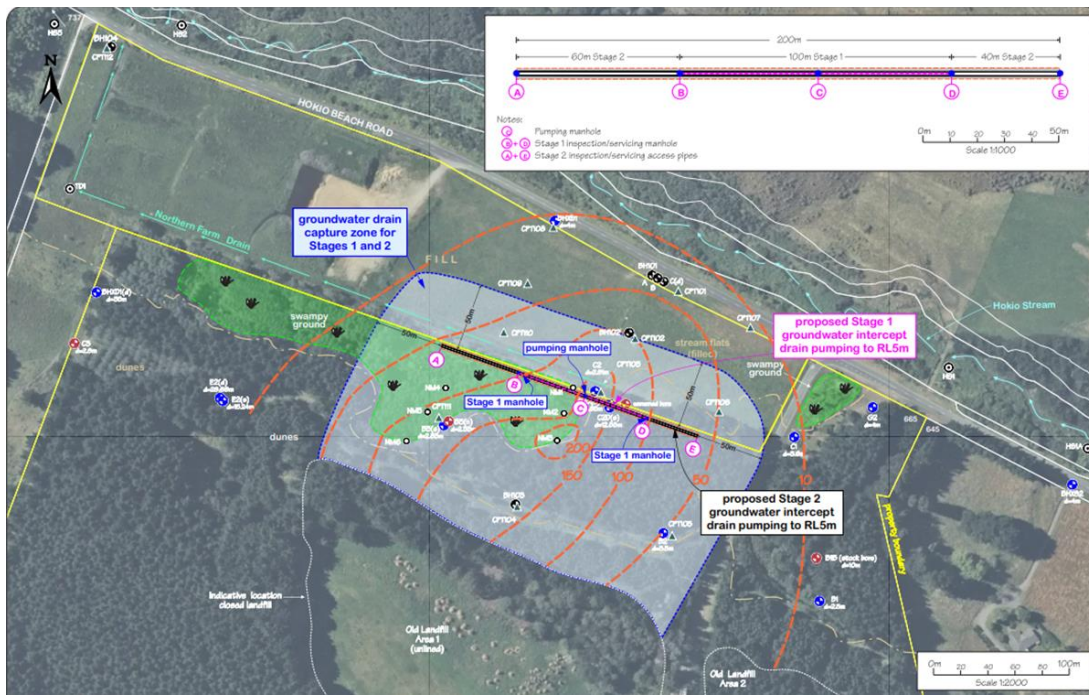


Final clay cap

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

Levin Landfill - Old Dump

Remediation design planning of the Old Dump (closed 2004) is more advanced with the presentation by Earthtech of the preferred Best Practical Option (BPO). After consideration of 8 options BPO3 was selected for Council approval. The BPO is the 'Full trench (200 metre) extraction and (360m³/day) discharge to sewer.' shown below. The consent and build process could take some 2 years to complete with the estimated cost of this option \$1.8 million including physical works; and an annual operating cost of \$46k.



Remediation design

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

Issues and Risks

Rural Kerbside Recycling Service

A clearly defined collection zone (roads that the service will traverse) must be determined for contract tendering purposes. Not having a clearly defined extent of what properties are in and which ones are outside the collection zone makes it prohibitively expensive to operate. Effectively the contractor would be pricing every road in the district. This direction for LOS will be resolved as part of the current LTP.

Event

No clearly defined extent of rural services.

Root Cause

This problem stems from a legacy issue from when private waste collectors were required to provide recycling to all their customers who they serviced for rubbish collections (rural or urban). When Council rolled out its own kerbside recycling collection Council gave the assurance that all those who received a kerbside rubbish collection and a recycling service from private waste companies would also receive a recycling collection whether urban or rural.

Consequence

Council had no internal mechanism to rate discrete rural properties and to not charge other rural properties that choose to opt out of the service. A voluntary 'opts in or opts out' arrangement works against economies of scale. It also means that a service contractor must price for the whole rural

roading network whether the roading network can safely accommodate a large multi-purpose collection vehicle or not. Rural networks are inherently problematic to service.

Treatment

The treatment/s are proposed options within the LTP

The four rural recycling options are:

1. Urban continues to pay, with rural properties subsidised (by urban properties) to receive the same service
2. Transition to a Targeted Rate for kerbside recycling
3. Urban only kerbside recycling collection from 1 July 2026
4. Removal of all kerbside recycling in the district from July 2026

Note: Removal of the kerbside rural collection service does not mean there is no alternative. There are already 3 transfer stations and 6 mobile community recycling stations that take recycling.

Old Dump Remediation

The Extraction design options proposed by Earthtech for remediation of the Old Dump dilute ground water solute is soon to be with elected members for approval.

Event

The surface water discharge consent at the Hokio Stream (Sample location -HS3) is presently near the maximum permitted of 2.1g/m³. Ground water numerical modelling indicates that the ground water concentration of NH₄N at the Hokio Stream is presently just under 8g/ m³.

Root Cause

The cause of the dilute ammoniacal nitrogen (NH₄N) plume is the pre-1990s limitations of the landfill design and build. Consent conditions at the time did not require an impermeable bottom barrier nor any leachate collection reticulation network.

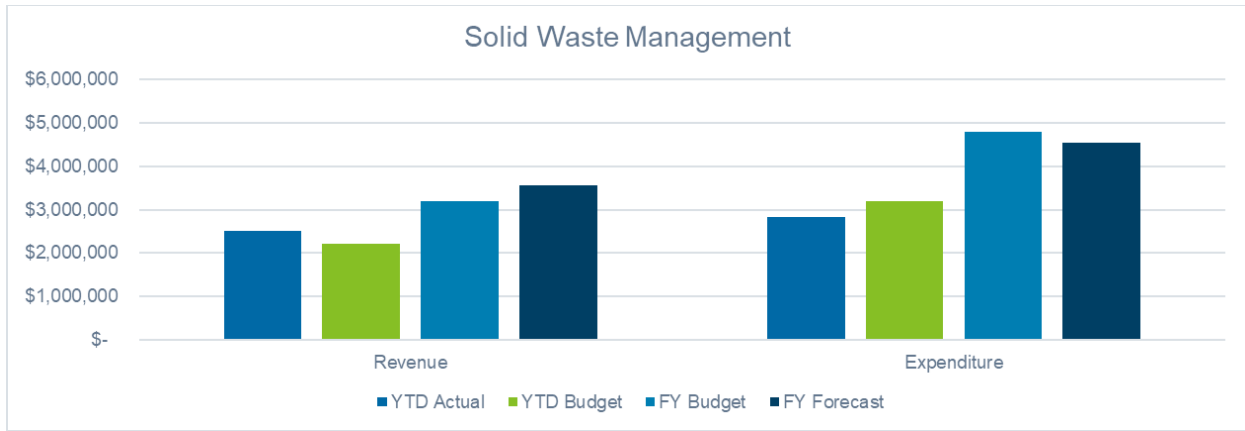
Consequence

The consequence of not having an impermeable bottom barrier and a leachate collection network is a plume of diluted concentration of typical dilute leachate moving through the ground water table at 5m/year towards the Hokio Stream. If Council opts to not extract the dilute NH₄N Council will eventually exceed the discharge to water permit consent trigger limits at the surface water monitoring sites in the Hokio Stream. Modelling demonstrates without intervention the ground water solute concentration at the Hokio Stream would rise from 8g/m³ to 18g/m³.

Treatment

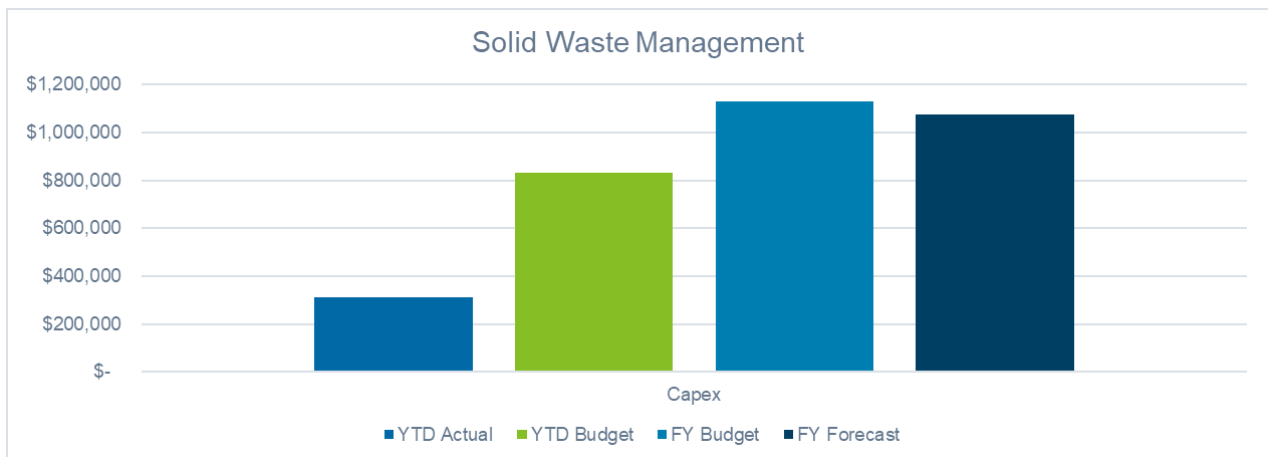
Earthtech's Best Practical Option 3 has been selected for Council approval as the preferred option. This option involves a staged approach of first building an extraction trench of 100 metres in length. The collected solute would be pumped to the Levin Wastewater Treatment Plant for processing. The 2nd stage would involve extending the extraction trench by another 100 metres. This would increase the extraction rate from 220m³/day to the maximum of 360m³ per day.

Financial



Revenue is forecast to be higher than budgeted due to waste rebate levies.

Expenditure is forecast to be under budget due to slower than expected approvals and consents for the build of the dilute solute extraction from the migrating plume from the Old Dump. This \$500k expenditure will require rolling over to the next financial year.



The lower capex spend reflects that the NH4N extraction trench system, consenting and build for the Old Dump plume remediation is yet to start due to engagement processes with PMG and NLG being undertaken to get early support ahead of Council approval and consenting.

Three Waters Service Delivery

General Update

The Government has completed its first 100 days in office. As promised, it has repealed Labour's Three Waters / Affordable Water legislation with a view to implementing its own policy programme for water service delivery, **Local Water Done Well**.

Under Local Water Done Well, water services will remain locally (i.e. council) owned and controlled, however new regulatory requirements are to be introduced to incentivise regional aggregation. As was the case under Three Waters / Affordable Water, aggregation is intended to achieve

management efficiencies, economies of scale and access to capital that will be necessary to comply with the new regulations. The form of these regional (or potentially sub-regional) entities is presently unknown, with policy work currently progressing, however it appears that the new legislation will provide for some form of water / regional Council Controlled Organisation (CCO) model, at least as an option, and a streamlined process for establishment.

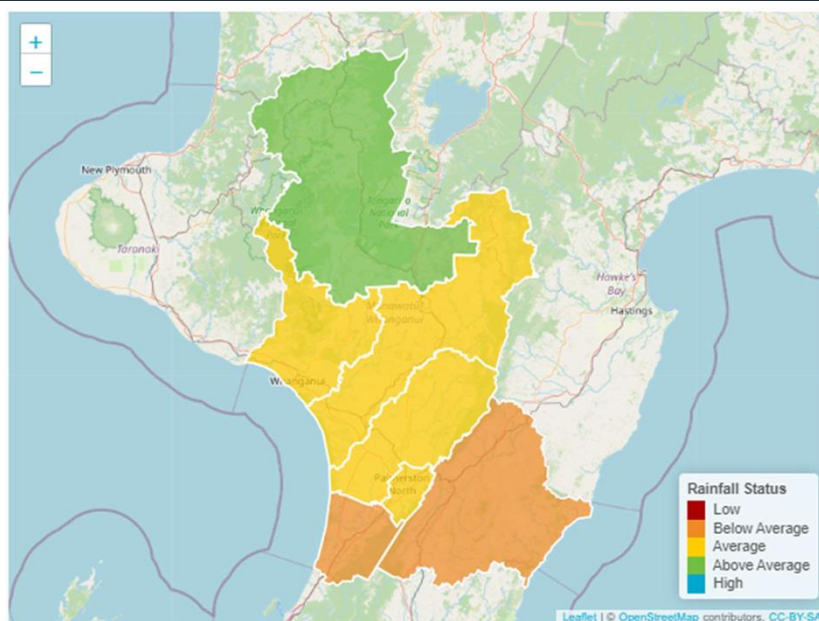
For our district we continue to focus on our three waters management master planning and enhancing service delivery. The next nine months will see Council Officers continue to focus on ensuring we are in the best position to navigate through the number of opportunities that present themselves in the three waters space. We have continued to work closely with neighbouring councils to ensure we maximise the benefits of working collectively in communicating with the new government.

A successful period for Three Waters Team in terms of recruitment for the following positions Water Technician, Wastewater & Trade Waste Engineer, Water Quality, Conservation and Supply lead and the Three Waters Asset Management lead. These positions are all crucial skill-based roles needed to allow the three waters service delivery to move forward in a positive direction.

Te Whakarato Wai Māori Water Supply Activity

General Update

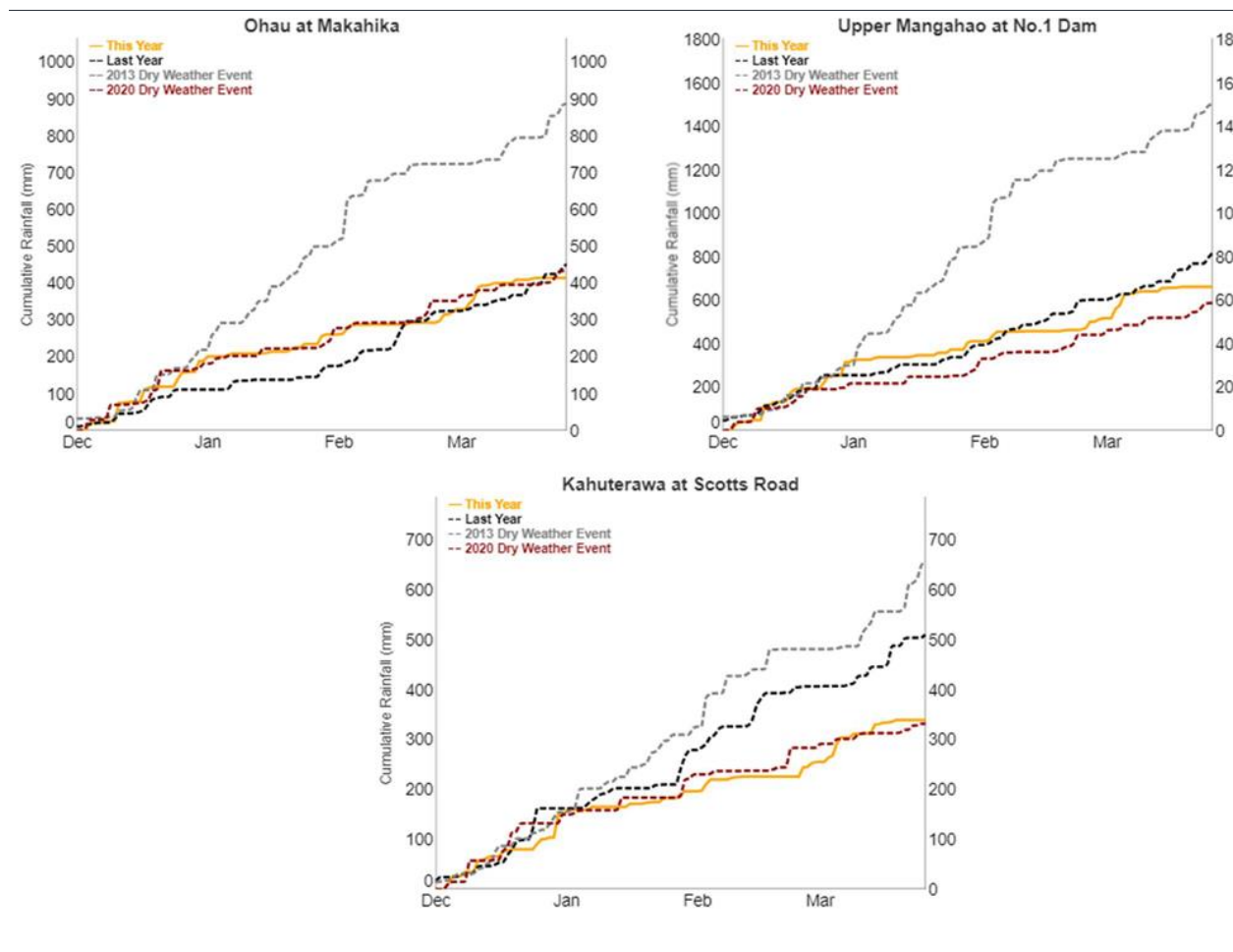
Two of the seven districts within the Horizons Regional Council boundary are currently experiencing drier than average weather (as shown in the map below). Across the region lower than average rainfall totals have been recorded since February 2024. In the Tararua District and Horowhenua District summer rainfall totals are below average, having received between 70% and 90% of average summer rainfall.



Rainfall status

The graphs below show the cumulative rainfall totals at three sites across the district.

Rainfall totals are comparable with the 2020 dry weather event. The current rainfall total for Horowhenua in the coastal margin is lower than average



Rainfall graphs

The **Fluoridation project** (Levin and Ōhau town water supply) remains in a paused state. The High Court (2nd hearing) decided that the direction to fluoridate remains in place. However, the Judge directed the Director-General of Health to assess whether each of the 14 directions made in 2022 were, in terms of section 5 of the New Zealand Bill of Rights Act, a justified limit on the right to refuse medical treatment. Council officers are currently waiting on the outcome of this assessment by the Director-General of Health. Council officers are continuing also to work with the Ministry of Health and our contractors to mitigate any risks associated with the delays, while the project is paused. Once the Director-General of Health provides clarity on how we proceed with this project there will be an opportunity to assess the available options.



Drinking water from a tap

Water Restrictions

Levin and Ohau are currently at Level 2 water conservations. Although we get small periods of rain on weekly basis, this disperses quickly into a very dry environment. Ohau River flow rate is averaging 1,000 L/s in recent weeks. Little rain is predicted in coming weeks, should river flows continue to decline Level 3 & 4 restriction may be activated

Foxton & Foxton Beach community have responded well to water restrictions over the summer months, Council staff have focused on improving the understanding of supply and usage pressures within the community and this has allowed the restriction level to be reduced to level 1 in recent weeks.



Council infograph

Asset Management System Upgrade

The Three Waters team use IPS Hansen asset management software. We are in the process of fully utilising the system so that all our asset management information, work programming and valuations are held and processed using this software.

What we are delivering

The Water Meter Project that was introduced in the last OPR has been a key focus for the Council's Three Waters team over the last three months. The focus has been on ensuring that the roll-out of the Water Metering Programme is being communicated throughout the district.

In what is a positive move for the community, the water metering is primarily focused on water conservation, in providing greater visibility of water consumption and ensuring leaks are detected at the earliest possible moment.

Working collaboratively with the community, there is an opportunity to reduce water consumption and wastage by up to 25%. Not only will this reduce the pressure on our resources such as the rivers and aquifers, but it will also help our infrastructure to cope with the projected growth moving forward. With the actual water metering installation officially kicking off in early March, the focus has been on installing the meters as planned in our first community Shannon.

With close to 400 meters installed to date, the momentum of install will increase in coming months as we have engaged two temporary Field Technicians from the Mayors for Jobs Task Force programme to assist with the project.



A new water meter being used in water meter programme

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

Shannon Water supply projects

Shannon Water treatment plant

Before any final raw water cutovers were completed for the Shannon water treatment plant supply line, it was determined now would be an optimal time to replace all the AC water network within the Treatment plant, As they have had a few bursts over the years in the access track to the plant, Tatana Contractors have been replacing these pipelines over the last few months with the expected first cutover planned for late April, this will require a combined effort with the Alliance and Tatana as it will involve cutting the water supply to the whole of Shannon while the new pipes are connected.

Stafford Street Shannon

Stafford Street has had some partial water main upgrades over the last few years, with one section between No 27 and No 55 still as the old AC main, this main had a few bursts and as a result it was determined to be critical, and up from replacement. Tatana have been replacing this section for Council on Stafford Street since late 2023, with the final completion expected this month.

Levin water supply projects

York Street Water replacement

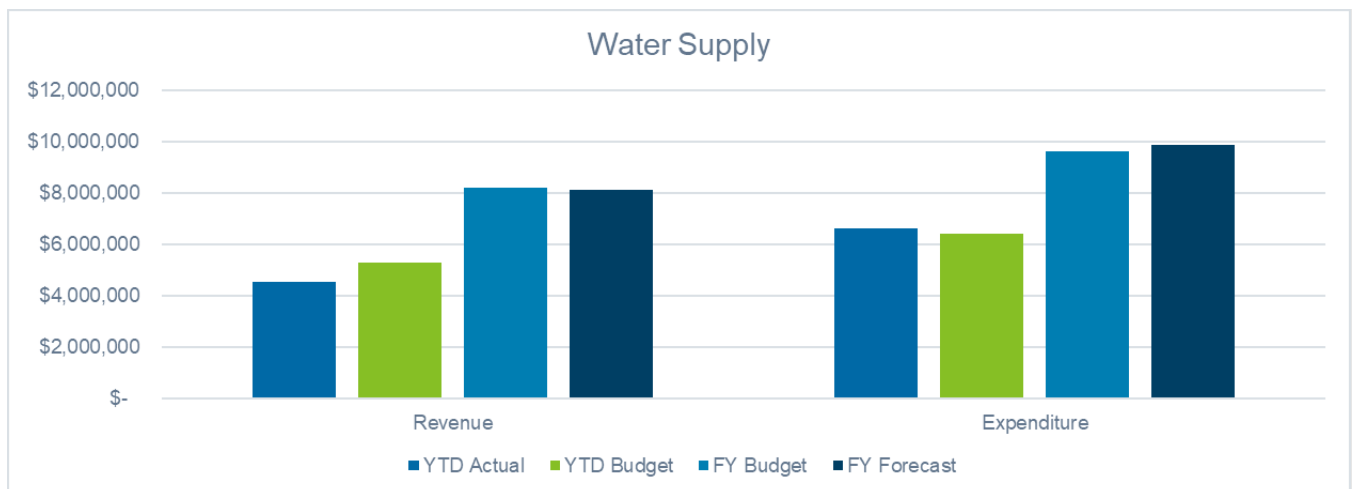
The project involves the construction of 675 meters of water main pipe on York Street, Levin. During the investigation works required for the planned upgrade of York Street sewer, it was decided that it would be most beneficial to replace the water main pipe, which is reaching the end of its useful life, while renewing the wastewater pipe. The water pipe renewal project on York Street began in early April 2024 and is currently ongoing. It is anticipated that road closures may be necessary due to this work, and we have informed the community accordingly.

Plan on a Page | Top 10 Priorities | Deliver the capital infrastructure programme, and achieve an increase in the percentage of completed works

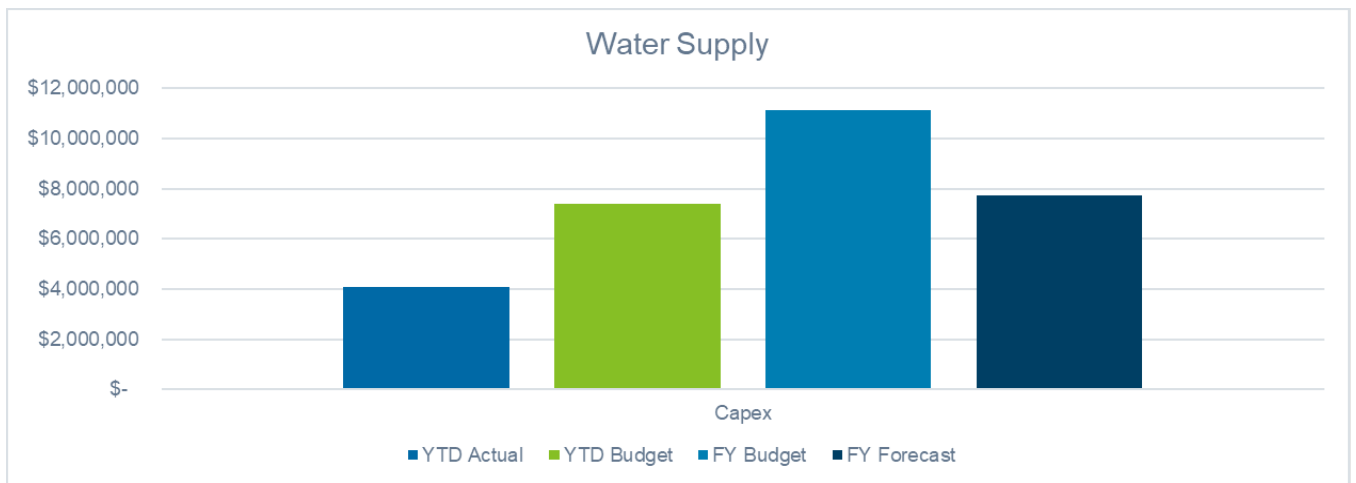
Issues and Risks

NA

Financial



Revenue is lower than budgeted due to the timing of funding from central government not received yet.



The lower spend on capex is due to the Fluoridation project being put on hold until further notice and projects being deprioritised due to the available budget set by the Council as part of LTPA process.

Te Wai Ua Stormwater Activity

General Update

Council staff with support from external consultant Good Earth Matters are working on the necessary steps for the development and resubmission of the Assessment of Environmental Effects for the resource consent application for the Levin Stormwater discharge. Subsequently, considerations regarding budgeting and estimates for short, medium, and long-term investments in-network treatment are currently in progress.

Following the Council workshop on Wednesday, April 10th, the next step involves engaging with iwi representatives at an officer level.

What we are delivering

Levin Domain & Salisbury St Stormwater Upgrade-Renewal

The Contract for the Stormwater Upgrade-Renewal for Levin Domain & Salisbury St has been awarded to Tatana Contracting with Physical works planned to start on the 15 April 2024.

Levin Stormwater Consenting Project

Council staff have been working on the next steps and timeline to move forward with the Levin stormwater consenting project which will provide Council with a new stormwater discharge consent to around 2044, Council can proceed with the next steps once agreement has been reached with iwi partners regarding the improvement approach.

There is pressure from Horizon's Regional Council to respond to our S92 (request for further information) for the Levin Stormwater Consent (Discharge to Lake Horowhenua & its tributaries).

The matters to be addressed are summarised below:

- Improvements & Iwi Engagement: Develop the Improvement Strategy and Implementation Plan, ideally in partnership with and to obtain the support of Muaūpoko Tribal Authority and Ngati Raukawa including undertaking cultural impact assessments if desired by the respective iwi.
- Growth: Commit to stormwater management in growth areas and adopt a sustainable urban design and integral stormwater management practices.
- Assessment of Environmental Effects, Water Quality & Ecology: Implement a routine monitoring programme to assess the effects of stormwater discharge within the lake.
- A meeting was held with Horizons on 9 April 2024. In addition, there are other meetings and logistical activities happening in this specific area related to each category mentioned. Some of these meetings include network planning, and a meeting with iwi representatives to discuss potential areas for wetland development.

Stormwater Treatment

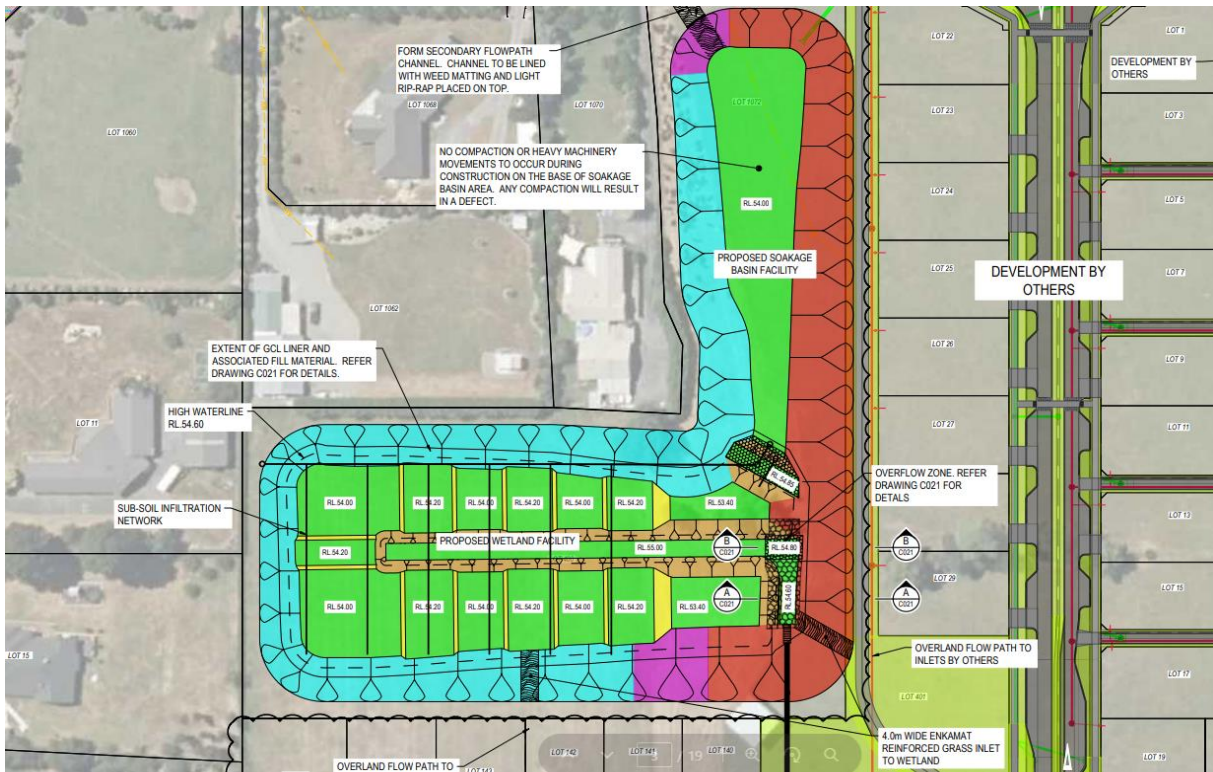
Levin Domain & Salisbury St Stormwater Upgrade-Renewal

As part of our stormwater upgrade and renewal programme, it has been determined that the current pipes are in poor condition and require upgrading. We will be commencing the installation of a new stormwater main and renewing the existing one on Salisbury Street in Levin. This work is scheduled to be finished by the end of June 2024.

Tara-Ika Queen 1 wetland and soakage basin

For the first stage of Tara-ika coming off Queen Street East, HDC are working with the landowner around developing a stormwater management system. The Queen 1 development has been managed by agents Oregon for the past two years, and they have submitted a subdivision application to the Council for the development of 200 lots. As part of this development, a wetland and soakage basin is being constructed within the Queen 1 subdivision catchment area to service the first 32Ha. We have to date been consulting with all stakeholders around the design to achieve the required outcome.

Goodman Contractors have been awarded this construction project, and to date they have completed the bulk earthworks for the soakage basin and are currently constructing the wetland, with an expected completion around August/September 2024.



Plans for first stage of Tara-ika



Bulk earthworks for the first stage of Tara-ika

Plan on a Page | Top 10 Priorities | Deliver the capital infrastructure programme, and achieve an increase in the percentage of completed works

Issues and Risks

Noxious Plant Invasion of Coastal Waterways Event

Phragmites karka is also frequently known internationally as tall reed. This reed grass has, on occasions, been used in other countries for weaving and thatching, but it is predominantly an invasive weed in most instances worldwide and invasive in New Zealand. *P. karka* creates large, in some cases many hectares of dense swathes of monoculture which crowds out other plant life. *P. karka* is found more frequently in wetlands, fore shore, riverbanks, stop banks and any general swamp or wet areas. It can survive and expand in dry areas and on hills providing moisture is available during the time it is getting established. It can survive in both fresh water and salt water; therefore, our beaches and tidal estuaries are as at much risk as our inland waterways.



Phragmites karka

Phragmites karka was first identified in New Zealand in 2006 at Tangimoana, the Rangitikei River estuary. It was well established across the estuary when first recorded. It is unknown how long it has been in New Zealand or how it came into the country. The second recorded sighting was recorded in the Auckland Region in 2012. Now this weed is known to have invaded the last 3km of the Whangaehu River, 7km of the lower Rangitikei River, in the Makino stream from Feilding to the confluence of the Oroua River, down the Oroua almost to the Manawatu River. It is also found in the Horowhenua region in several sites and as far south as Waikanae.

Root Cause

Phragmites is a vigorous growing robust grass. It has the potential to form dense stands, excluding native vegetation and modifying the habitat of animals that live in waterway margins. *Phragmites* is primarily spread by broken rhizome (underground horizontal stem) fragments re-sprouting

Consequence

Our native plants and trees have no defence against this weed. They just get smothered by the reeds that cut out the light and the rhizomes crowd the roots out starving plants and even big trees of nutrients. Subsequently it forms as barrier in streams and waterways, blocking water flow and causing flooding during weather events.

Treatment

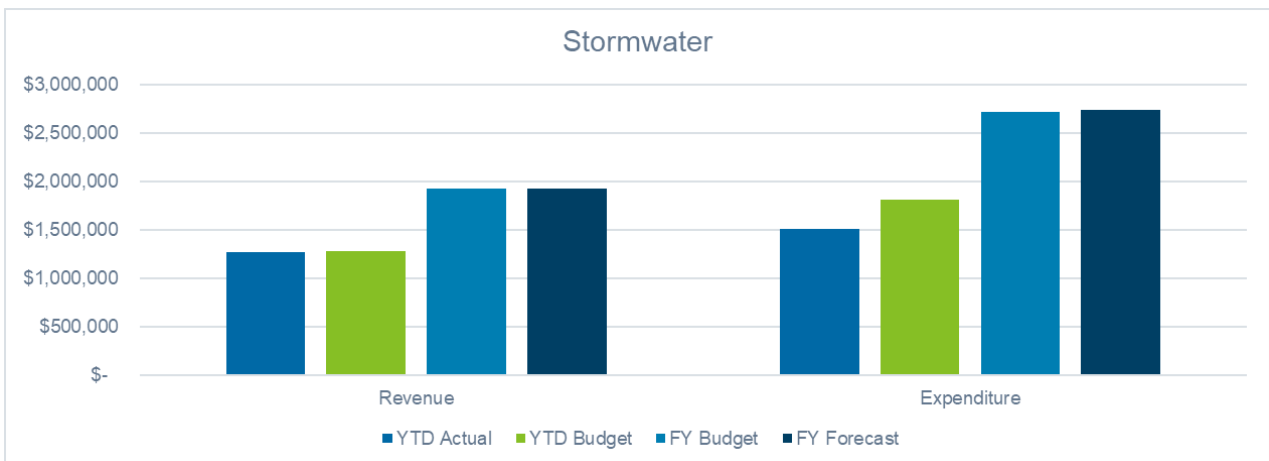
It is not known what are the best methodologies for managing the spread and invasion of this weed yet, particularly in sensitive ecosystems like waterways, swamps, native wetland forests etc. Trials

are currently underway to find methods of control that don't damage the existing environment with chemicals or large machinery trying to dig it out. There is also a mapping program taking place to try and understand how far this weed has spread across the Region.

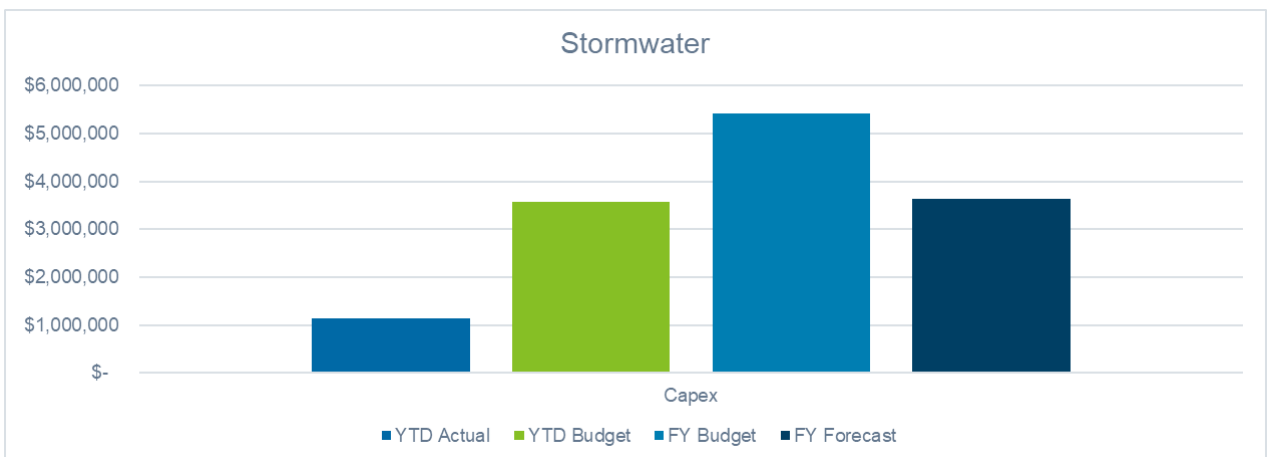


Phragmites karka

Financial



Income and Expenditure is forecast to be on track.



The lower spend on capex for the year to date is due to the Salisbury Street project being delayed as well as projects being deprioritised due to the available budget set by Council as part of LTPA process.

Te Para Wai Wastewater Activity

General Update

The Three Waters Team are focused on ensuring the Capital Planning & Forecasting is current and accurately aligned to our Master Planning and information is integrated into the LTP 2024-2044 process.

Foxton Wastewater Treatment Plant

The Foxton Wastewater & Treatment Plant (FWWTP)– Storage and Discharge Management Meeting (SDMM) was last held in January and again in February 2024 with a site walk around and H&S that took place in April 2024. Council Three waters Staff visited the FWWT plant and discharge site in April to undertake a site assessment with the farm owner specifically to look at:

- the work the farmer had done to securing identified sites with cultural significance, it was great to see first-hand the work undertaken to preserve these sites.
- areas of the treatment plant and projects that have planning in place to operationally improve performance
- assess the irrigation system in discussing ongoing opportunities to improve discharge systems.

Work has also begun with iwi in planning for a site visit to significant sites and cultural monitoring of Matararapa Island.

Equally important is the work between Council Three Water Management and Farm owners on forming Easement Agreements that provide a clear understanding by all parties of on-going accessibility to the FWWT.

Below is one example of a cultural site on Matararapa Island showing the Church erected on the site and how the site is not fenced off.



Te Uripī church date unknown

The distinctive gum tree to the right of the steeple still stands and is recognisable today. The photo below is the same site that is fenced (electrified) off to ensure stock does not cause any damage.



Te Uripi church site today

Foxton Beach Wastewater Treatment Plant

We have been having issues with low Oxygen levels in the oxidation pond, to alleviate the potential for excessive odour and improve the treatment process we will be installing a third aerator. The aerator is a trial for 6 months using the latest technology design and manufactured in New Zealand, if the trial is successful, we will purchase for Foxton Beach WWTP and look at other potential sites for installation.

There has also been significant work re-configuring pipework and scarifying the irrigation beds to improve the absorption rates, reduce ponding and balance the flows across the sprinkler network.

Shannon Wastewater Treatment Plant

A review of the maintenance and servicing of the irrigation system has been completed and has now been formally taken over by the Horowhenua Alliance.

We are also progressing well with working with Ngati Whakatere and starting to scope the work required for riparian planting of the Ōtauru stream alongside other recommendations supporting during the WW irrigation consenting process in 2019.

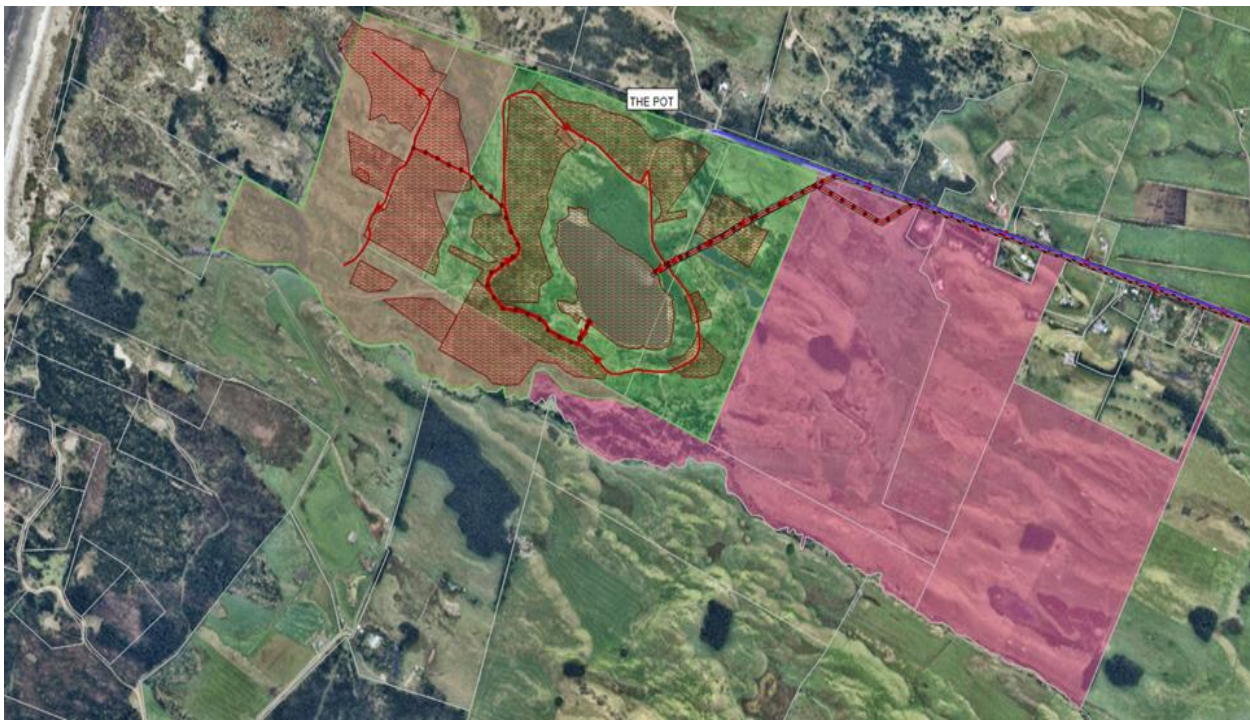
Waitarere Wastewater Plant

Irrigation field no.2 has been re-constructed and is now back online after the recent forestry work.

What we are delivering

Levin Wastewater Discharge Site (POT)

Horowhenua District Council (HDC) is responsible for the treatment and discharge of wastewater from Levin. The Levin Wastewater Treatment Plant (LWWTP) produces secondary treated effluent reticulated about 7 km to an infiltration pond and land application system which forms the Levin Wastewater Discharge (LWWD) site known as the Pot. The treated wastewater is then pumped from the Pot Pond to irrigate around 42 ha of land daily. There are a few projects ongoing at the site as listed below.



Levin Wastewater Discharge Site (POT)

Pump Station Upgrade

The existing pumping station at the POT is almost 38 years old and has previously been operating continuously with just two 90KW pumps only. With continual and expected growth in Levin & Ohau, and an increase in severe weather events, the 3 Waters team identified risk of not having a standby pump at the pump station, deciding to install a standby pump to mitigate the risk.

Realising the fact that a 110KW motor and a bigger pump, which were mothballed more than a decade ago are sitting in an unused condition at one of the wastewater pumping stations, it was decided to refurbish the pump and reuse it for this project. This motor and pump have better capacity and energy efficiency than the other two pumps combined.

A 110KW pump and motor set that has been in storage for the past decade has the characteristics to meet the capacity requirements whilst also saving energy. This pump set was overhauled rather than spend extra funds on a new one.

Following a careful design process, the pump and motor were sent to the manufacturers' Christchurch workshop for assessment and refurbishment. An engineering company was contracted to modify, fabricate and install the pipe manifolds and other instrumentations to accommodate this bigger pump. The automation and electrical contractors were contracted to execute the necessary

changes to accommodate and operate the motor, pump, the newly added automated valves and other instrumentations.



The mothballed 110KW motor and pump at a pump station in July 2023



The refurbished pump and motor after installation



The old 90KW motors and pumps at the POT pumping infrastructure



The modified pumping infrastructure at the POT

Refurbished pump

While doing the modifications to accommodate the new pump and motor in the programming, as the pump has got bigger capacity, the team has utilised the opportunity to change the irrigation regime to be operated during the off-peak hours to save electricity costs.

Irrigation Infrastructure Upgrade

The day-to-day operation of the irrigation regime and maintenance of the site is currently managed by the Horowhenua Alliance. The existing irrigation system was designed 38 years ago and has not had any major upgrades. The main objective of the existing irrigation system upgrade is to meet the new consent requirements at the Pot and to provide a more efficient system over a larger area. It is also to assist with a revision of the irrigation layout post-harvesting of trees.

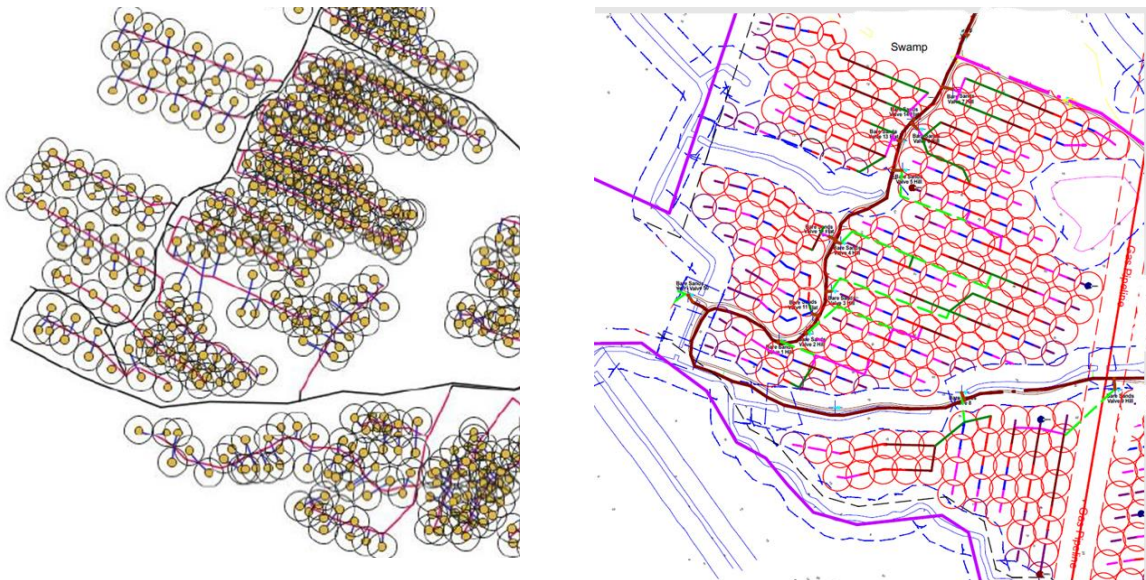
In 2020, HDC was granted a new consent for the discharge of wastewater within the POT. The consent conditions set out new hydraulic and nutrient loading rates. As the POT facility is 38 years old, compliance is not possible without an upgrade to the infrastructure. HDC has therefore committed to undertaking the upgrades necessary to comply with the consent conditions and since 2020, the team has been working around a series of works to identify and implement improvements required to the land application system as a part of the modernisation program. Extension of the mainline, automation of the system, valve replacement, Irrigation of additional infill area, upgrading the site tracks, upgrading the security and installation of new weather station were the completed projects in the last three years.

Out of the 19 irrigation zones on the western side of the national gas transmission pipeline through the POT property, 6 were upgraded in the FY 2022/23. The works are ongoing now to upgrade the remaining 13 zones and are expected to be completed by June 2024.

There are 30 irrigation zones around the Pot Pond, known as Ring Main Zones, which is scheduled to be upgraded in the next financial year 2024-25.



The irrigation area which is upgrading this financial year



Before and After of the sprinkler layout of the above shown irrigation field after the project

Bio-reactor research update

The new resource consent granted for the Levin Wastewater Discharge site (POT) recommended Council engage a PhD research student to identify and develop mitigation measures for reducing nitrate-nitrogen concentrations in groundwater and surface water at stream site 4 in the Waiwiri

stream to a maximum of 2.4mg/l as an annual median or 3.5mg/l as an annual 95th percentile. Hence, since June 2020, HDC has been supporting a PhD student from Massey University in doing a research program at the POT to develop the plan for achieving the resource consent conditions. Over a one-year period, from June 2020 to June 2021, monthly monitoring of drainage water from the site was conducted. The monitoring included the measurement of water temperature, and ammonium and nitrate concentrations. According to the results, the most suitable location of the woodchip bio-reactor location was identified. A series of small-scale woodchip column experiments were built at the site to assess the effect of liquid sugar and ethanol as soluble C sources on the NO₃- removal efficiency of woodchip bioreactors. Over the duration of the column experiments, multiple treatments were tested in different seasons. These experiments are now completed, and the data is being processed.

Following the 3-year research program, in January 2024, the research team has proposed several recommendations of options to install a large scale bi-reactor at the POT to reduce the nitrate-nitrogen levels from the POT in the Waiwiri stream. It has now confirmed with the suitable option and location for the bio-reactor at the site and the final project plan for this work will be completed by June 2024.



Four small scale bio-reactor installations at the POT for research experimental purpose.

Levin WWTP Septage Receiving Station

The 3 Waters team and Horowhenua Alliance have been working to bring the new Septage receiving station into service.

The unit was purchased several years ago and has been in storage since. The project has been prioritised by the team as it will bring more accurate recording of septage volumes that are received

and consequently charged for. The present situation of large trucks having to drive through the plant past the main office and toilet block was also highlighted as a major health and safety issue.

The project has been challenging as the team has had to negotiate issues with installation instructions and drawings supplied with the unit. A big shout out has to go to our local contractors BEC Ltd and EJ Engineering who have done a fantastic job with the electrical and stainless fabrication aspects of the works.

We are in the final stage of commissioning and hope to have the unit fully in service by the end of April.



New septage receiving station

Tararua Rd

Currently, we are progressing Stage 3 of the Wastewater main upgrade for Tararua Road. This involves the installation of an additional 700m of new 300 PVC wastewater main on Tararua Road East, extending from the recently completed main. The main will extend a further 700m east along Tararua Road towards the intersection of Gladstone Road. This project will provide wastewater connectivity for the Southeast of Tara-Ika and potentially north of Tararua but more also provides a Wastewater main closer to the water treatment plant.

Inlet

It was determined that the Levin WWTP Inlet Sewer trunk main has reached the end of its useful life, with particular concerns around seismic stability. Visual inspections and necessary repairs have been conducted on the current inlet. The proposed upgrade of the LWWTP inlet pipe aims to enhance redundancy and resilience for this critical asset, while also accommodating the projected population growth in North-East Levin, Tara-Ika, and other areas of council growth. WSP consultants were engaged by HDC under tender process to do the design works and assist on choosing the best possible solution economically, the most cost effective and to consider the long-term plan for LWWTP.

The plan includes duplicating the existing sewer line with a parallel pipe running from the upstream manhole to the current head of works or inlet works. And eventually rehab the old pipe once the new proposed sewer trunk main is commissioned. This project is estimated to commence by summer 2024-2025.

York Street

Currently, construction is taking place on York Street as part of the completed works on Kings Drive and Weraroa Road water renewal projects. This renewal/upgrade project is required to fulfil the needs that are anticipated by the growth of NE Levin, by connecting the previously upgraded sections of sewer main from Kennedy pump station through to the intersection of Cambridge and Tyne Street. Progress on the Wastewater main renewal project for York Street is currently at 65%, with the goal of reaching full completion by Late July/Early August. Following the completion of the York Street Sewer main, the infrastructure projects team are looking to award the final section enabling full NE Levin growth of Oxford Street/Tyne Street, this project is estimated to start later this year.

Tyne St

Tyne Street has been identified as a key component of the wastewater renewal project. This recommendation aligns with the upgrade proposal for York Street to accommodate the anticipated growth in demand for the Northeast Levin area. These improvements can maximize the capacity utilisation of the Northeast Levin wastewater network. Risks Management, Design Requirements and Traffic Management plans are considered to be the main factor due to the complexity of location and requirements by KiwiRail. The team have submitted a Deed of Grant for review and/or approval by KiwiRail. If the application DoG is approved, the work is scheduled to commence in the upcoming financial year 24/25, following the completion of the York Street water main and wastewater upgrade.

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

Issues and Risks

Event

A native planting vegetation trial at the POT undertaken by Canterbury University in conjunction with Iwi and Council has essentially failed due to the high saturation and nitrate content associated with the from the irrigation system. This is unfortunate as it was hoped that native trees would provide a sustainable alternative to Pine trees that require a high level of maintenance and care.

Root Cause

The previously planted pine trees had matured and were harvested, providing clear land with very few trees to assist with stabilising the sandy terrain and filtering the treated effluent. The trial was a promising alternative as it offered a plantation that provided low maintenance and longevity.

Consequence

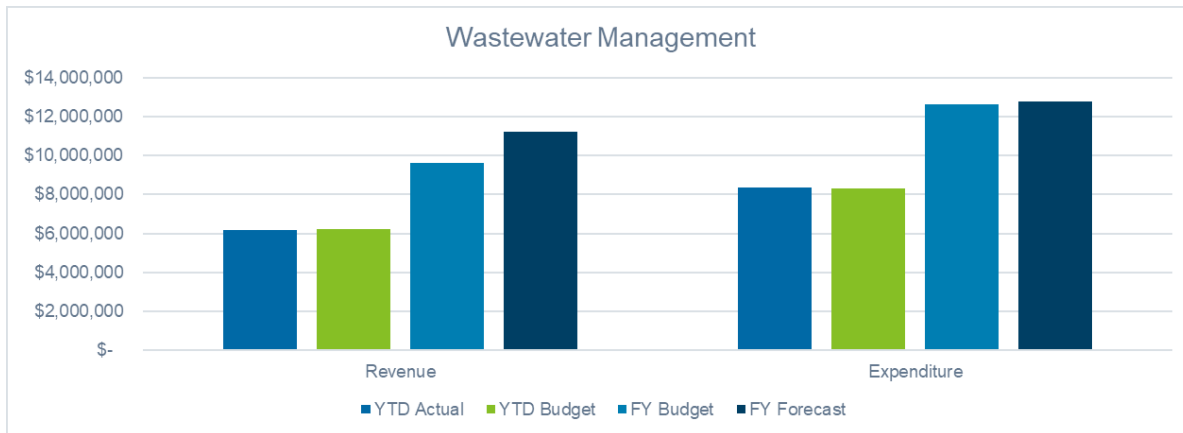
Pine trees are costly to maintain on an annual basis and provide little or no return when harvested as the irrigation causes them to grow rapidly and with the consistent saturation damages the quality of the wood/timber. With the Native Plant trial failing the land remains unplanted. The Native plants would have supported the surrounding wetlands and natural landscape, enhancing the ground coverage options available at other discharge facilities.

Treatment

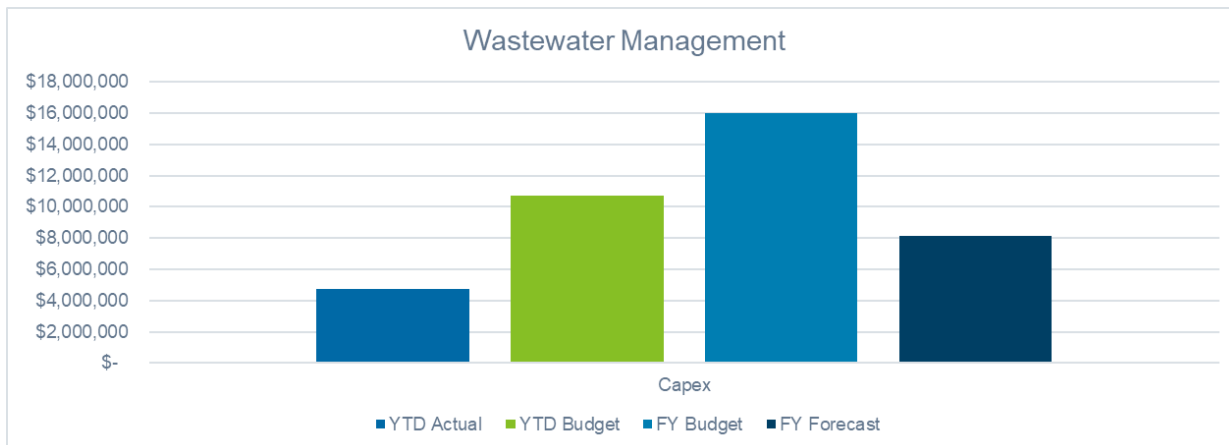
The Three Waters Team are currently investigating alternative planting options including engaging a vegetation specialist. The ideal tree needs to have strong roots that extract the discharge from the

ground to assist with the filtering process, the plants also need to be resilient in coping with the sandy soils and moist environment.

Financial



Income and expenditure are expected to be on track.



The lower spend on capex for the year to date is due to projects being deprioritised due to available budget set by Council as part of LTPA process.

Ngā Whāinga Matua 10

Plan on a Page – Top 10 Priorities



Ngā Whaingā Matua Top 10 priorities



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

Housing Action Plan - Overview

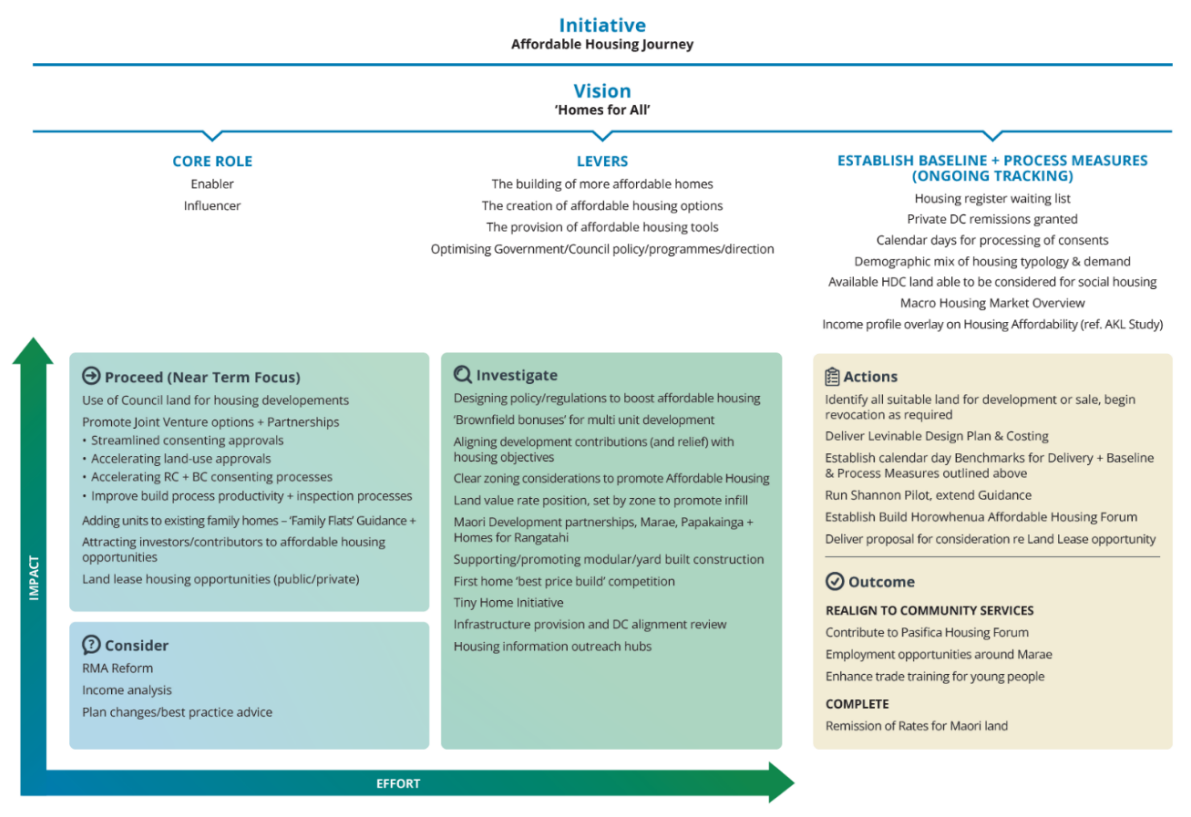
The primary direction of the Housing Action Plan review was to consider the current scope and components of the Housing Action Plan, determining which of those components represent the greatest opportunity for Council to provide an outcome, given current resourcing and funding considerations.

This review looked at the alignment of the Vision, the overall intent of the Housing Action Plan, what core skillsets Council can apply to the vision whilst considering how to manage this effort to gain the greatest impact.

The output in summary sought to retain the existing Vision – ‘Homes for All’ Councils’ primary roles were deemed to be those of Internal Enabler and External Influencer

Following Council’s adoption of this review in December 2023, the 2019 ‘Housing Action Plan’ now becomes Council’s 2024 ‘Affordable Housing Framework’ (illustrated below).

Affordable Housing Framework



Medium Term Actions	Current Status
Identify all suitable council owned land for development or sale, begin revocation as required	The Reserve at Green Ave has been consulted on as a proposed affordable housing site. A wider list of council properties is under review re potential suitability for future housing opportunities
Deliver Levinable Accessible Park design, plan & costing	Plan & costing are near complete and will be formed into a presentation for council and the community in the next quarter
Deliver Calendar Day measures & benchmarks for consenting	Calendar day measures have been established and are now reporting in the Regulatory section of this report, these will be brought forward to this report also in future
Run Shannon pilot with 'Family Flat' guidance	Family Flats Guidance has been completed and a pilot session will be set to run in Shannon in the next quarter
Establish Build Horowhenua Affordable Housing Forum	To be scheduled for the second half of 2024
Deliver proposal for consideration of Land Lease opportunities for affordable housing	This concept is currently being worked though and will be brought to council in the next quarter for consideration, comment, and direction.
Establish process measures & baselines <ul style="list-style-type: none"> Housing register waiting list Private DC remissions granted Calendar days for processing of consents Demographic mix of housing typology & demand Available HDC land able to be considered for social housing Macro Housing Market Overview Income profile overlay on Housing Affordability (ref. AKL Study) 	This process is ongoing, and a design will be established for the next iteration of this report. Some of the ongoing measures are included in this section and will be added to and extended upon.

Key: Green – On Track, Grey – Not Started, Orange – Off Track

Spotlight On: Family Flat Guidance

The family flats guidance pilot will look to bring the community, council, home builders and financial providers together to consider opportunities for the focused development of family flats as an affordable housing option in the Horowhenua.

Family Flats Guidance

- Enabling people to be successful

STEP 1: What is on your site?
 First, identify and draw a map of your site and spaces to work with when you're planning.
 • Existing buildings
 • Steep land
 • Vegetation
 • Site access
 • Surrounding stormwater and drainage
 • Surrounding roads and services

STEP 2: Identify your Boundary Setback
 First your boundary signs in each corner of your site. You might have a 10m setback. The setback is the distance from the outer edge of the building to the boundary. You will need to identify and mark your setbacks for your building and other structures. Your setbacks are measured from the front boundary.

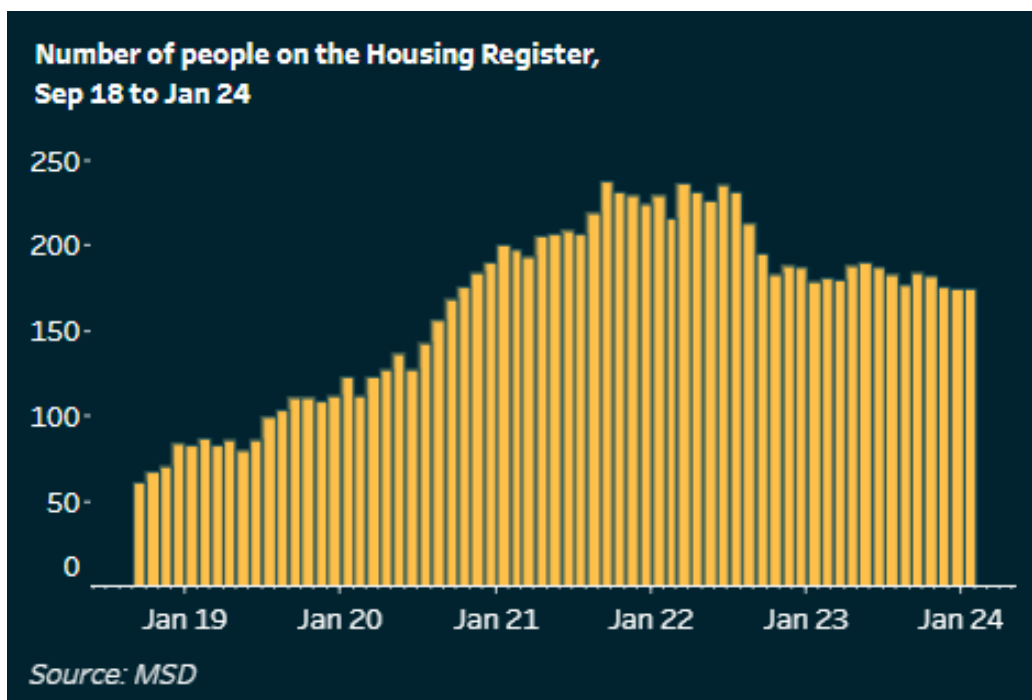
STEP 3: Maximum Building Height
 Always measure height around local maxima to ensure the building is not taller than the surrounding area. Height is measured vertically up to the highest point of the building. Measure from the highest point of the ground to the highest point of the building.

Checklist
 Do you meet the following?
 The family flat complex with setbacks
 It's within the daylight setback envelope?
 It complies with the maximum height rules?
 It's within the maximum site coverage requirements.

The Housing Measures

Emergency Housing Waiting List

The current view of the Emergency housing register (waiting list) in the Horowhenua has seen a decline to 178 at the end of February 2024 (latest MSD (Ministry of Social Development) numbers). This represents a drop of -57 since June 2022.



Horowhenua Emergency Housing Waitlist Trend

Horowhenua Emergency Housing Waitlist Numbers

Housing Register - Feb2024	Change since Feb2019	Change since Feb2023
178	+105%	-2%

Housing register per 10K population	Change since Feb2019	Change since Feb2023
47	+23	-1

Following the peak post Covid period of affordability decline experienced, some slight improvements can be seen, however the rate at which the view declined for the region was rapid, whilst the road back to affordability at this stage may be a longer journey.

Public Housing Initiatives - Change in Housing stock from June 2022

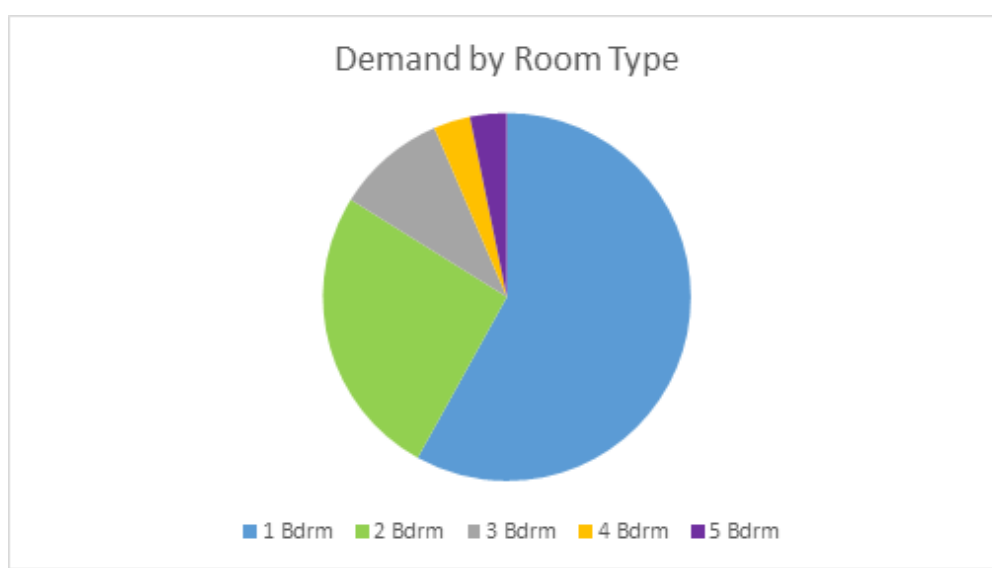
The recent development of houses in Hinemoa Street has contributed strongly to the public housing stock in the district and although Kainga Ora have been slow to get off the mark in the region, momentum is building and we should begin to see some significant improvement in the properties delivered to date, over the next 12-24 months. Other Community Housing Providers (CHP's) are also

active in the region thus we would expect additions to the housing stock in this space to continue to trend up also.

Community Housing Provider	Community Housing Total (Change)
CHP – Community Housing Provider	30 (+26)
Kainga Ora	191 (+9)
Total	221 (+35)

Housing Demand by Room Type

Emergency Housing Demand for one bedroom and two-bedroom units remained static for the reporting period while the demand for 3/4/5-bedroom properties declined. Around 87% of the demand sits in the one and two-bedroom property space.



Affordability Indicators - Horowhenua

Average weekly rent – Jan 2024	Value in Jan 2019	Value in Jan 2023
527	298	453

Home Sales Price – Median Jan 2024	Value in Jan 2019	Value in Jan 2023
525K	305K	570K

Housing affordability remains challenging and although house prices have come back off their peak, prices are starting to trend up again in some locations. The cost of renting continues to increase across the country and high immigration trends are doing little to assist in bringing these costs down.

Interest rates remain high and there is little indication at this stage that these are set to be reduced in the near term. Building activity is also well down on the peak thus current affordability conditions look set to stick around.

Although the medium household income across the Horowhenua has shown some improvement, the change is insignificant in relation to any effect on the affordability of housing in the region.

In reflecting on some of the key metrics contributing to affordability it is clear that the Horowhenua region has been heavily impacted by recent macro-economic changes including a significant downturn in building activity. WE may be near the bottom with some growth projected into 2025 however the remainder of 2024 looks like it may remain flat on the new building and affordability fronts.

Council will continue to work towards its revised housing action plan goals, continuing to do what we can both within the council and the community to improve on the affordability landscape we find ourselves currently living in.



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

On 17 February 2024, The Coalition Government repealed the Water Services Entities Act 2022, by section 8 of the Water Services Acts Repeal Act 2024 (2024 No 2).

The Chief Executive and Mayor have regularly been attending hui with Manawatū-Whanganui Councils regarding a regional 'Local Water Done Well' study to explore options to ensure any future decisions benefit our community.

The Chief Executive and Mayor have regularly been attending hui with Wellington Councils regarding a regional 'Local Water Done Well' study to explore options to ensure any future decisions benefit our community.

Our Council has opted to join both the Wellington Regional and Manawatū / Whanganui 'Local Water Done Well' studies to explore options to ensure any future water decisions benefit our community.

On 5 April 2024, The Minister of Local Government the Hon Simeon Brown wrote to our Council regarding stage 2 of Local Water Done Well which comprises of establishing framework and transitional arrangements. The corresponding legislation is expected to be introduced and enacted mid-2024. This also outlined that Council would retain the Better off Funding (BOF) that has already been committed to.

Officers are working through the final activities for the asset management data cleanse and migration project, this project will support future Local Water Done Well conversations and requests for Information.

Better Off Funding Project Updates

Project	Permitted Funding Activities	Project Update	Project Status
Events and Destination Management Strategy	Events and Destination Management Strategy initiative, to implement the Events Strategy, including: <ul style="list-style-type: none"> • Resource to establish a governance structure for explore Horowhenua; • Creation of business plan, tourism strategy and event toolkit; • Establishment of contestable fund major events fund; • Facilitate website, marketing and media strategies. 	Up to the present, we have executed advertising initiatives to boost awareness of the Horowhenua district, encompassing out-of-home and digital platforms. Additionally, we have conducted a digital survey among visitors to gather valuable insights, recruited a Destination Management Lead, enhanced our capability to participate in events for district promotion, and actively marketed local events. Looking ahead, our focus will be on sustaining advertising endeavors, generating additional promotional collateral, revamping district signage, and introducing the major contestable events fund. We are confidently progressing and anticipate the successful completion of permitted funding activities by June 30, 2024. DIA reporting requirements are up to date.	In progress / On track for completion
Foxton Courthouse Redevelopment	For the Foxton Courthouse Redevelopment initiative.	Investigative work on the building has been completed, with the project moving on to the design stage. A geotech desktop study has been done, as well as onsite geotechnical investigations, intrusive investigations of the structure, and 3D scanning and modelling. DIA reporting requirements are up to date.	In progress / On track for completion
Foxton Pool Redevelopment	For the Foxton Pool Redevelopment initiative.	There is one final BOF reporting requirement required that is to be completed when all BOF projects are complete. DIA reporting requirements are up to date.	Project Complete
Lake Punahou Development	For the Lake Punahou Development initiative, to create a development plan in partnership with Iwi/Māori regarding co-governance.	No work has commenced on the permitted funding activities for this project, the project itself has been included in the wider work being done to identify all projects associated with Lake Horowhenua. It is likely Council will look to Muaūpoko Tribal Authority in partnership with the Horowhenua Lake Domain Board to complete works. DIA reporting requirements are up to date.	Project not started
Levin Town Centre Development	For the Levin Town Centre Development initiative, to purchase properties on Oxford Street.	Property Acquisition Strategy underway with two acquisitions finalised 14 February 2024. Property Buyer's Agent (as recommended and endorsed LTCD Steering Group) is continuing to engage with building owners of strategic identified properties of interest for potential purchase. DIA reporting requirements are up to date.	In progress / On track for completion

Levinable Project	For the Levinable Project initiative, to develop the Lincoln Place Reserve, consisting of: <ul style="list-style-type: none"> • Develop detailed designs; • Initial planning and surveying work in collaboration with Kainga Ora; • Creation of a seed fund to enable further funding applications and contributions. 	<p>Surveying of land has been completed</p> <p>The playground concept has been revised according to available land size</p> <p>Have engaged professional services to provide a detailed design quote</p> <p>DIA reporting requirements are up to date.</p>	In progress / On track for completion
Manakau Domain Shared Pathways	For Manakau Domain Shared Pathways initiative, to develop the Manakau Domain including: <ul style="list-style-type: none"> • Sportsground upgrades; • Replacing public toilets; • Playground development. 	<p>As of 10 April 2024, the following activities have been initiated / finalised to further develop the Manakau Domain:</p> <p>Establishment of Bollards to separate carpark area from playing fields</p> <p>Establishment of training field</p> <p>Relocating of existing floodlights (two poles) to training fields</p> <p>The final prioritisation of project activities has been agreed on. The Manakau District Community Association, the Manakau Football Club and HDC have agreed on:</p> <ol style="list-style-type: none"> 1. Establishment of new public toilet facility incl. related septic tank system 2. Improvements on playing fields. <p>DIA reporting requirements are up to date.</p>	In progress / On track for completion
Rural Halls Drinking and Waste Water	For the Rural Halls Drinking and Wastewater initiative, to upgrade community hall facilities.	<p>This project has not commenced. It is anticipated this will be completed in the next financial year.</p> <p>DIA reporting requirements are up to date.</p>	Project not started
Te Maire Park Development	For the Te Maire Park Development initiative, to establish shared paths between Te Maire Park and the Shannon town centre, including creation of recreational spaces.	<p>As of 10 April 2024, the following activities can be reported for Te Maire Park Development:</p> <p>Final concept plans developed and consultation on the plan with Shannon Progressive association, Shannon Community Lead Development Group and Ngati Whakatere;</p> <p>Concept designs “approved” by community groups involved</p> <p>Investigation work on power supply to sites is underway.</p> <p>Procurement of preferred supplier for phase 1 of project underway</p>	In progress / On track for completion
Trig Mountain Bike Track Improvements	For the Trig Mountain Bike Track Improvements initiative, to repair the downhill track.	<p>MOU in place with Levin Mountain Bike Club. Good progress has been made on track development over the summer period by the Levin Mountain Bike Club volunteer team. It is likely work will slow to a halt over winter and will re-commence once the days become longer and drier again.</p>	In progress / On track for completion

Waitāre Beach Surf Club Development	For the Waitāre Beach Surf Club Development initiative, consisting of: <ul style="list-style-type: none"> • Upgrades to parking facilities; • Upgrades to public toilets and infrastructure; • Installation of BBQ units; • Landscaping, native planting and signage 	Project is complete: <ul style="list-style-type: none"> carpark facilities have been upgraded new toilets installed and consented landscaping and native planting completed signage developed and installed picnic areas completed. <p>Unfortunately, with inflated costs, the BBQ units were unable to be purchased as they would have exceeded the grant monies.</p>	Project Complete
-------------------------------------	--	---	-------------------------



Deliver on the Levin Town Centre Transformation Strategy

This programme of work has continued to progress during this period. HDC have made enquiries to owners of earthquake prone buildings located in the Levin Town Centre to understand their future aspirations for the buildings, to find out if they would be carrying out remedial work or interested in exploring other options. Where buildings identified have strategic significance to delivering on the Levin Town Centre Strategy, Council has allocated a portion of the Three Waters Better Off Funding towards the purchase of town centre properties.

Prior to releasing the expressions of interest to reimagine the Levin War Memorial Hall with the possibility of including the Village Green and Skate Park, legal advice was sought and engagement with the community was carried out around redeveloping not only the Levin Memorial Hall, but also the Village Green and Skate Park. Officers have worked with the Levin Town Centre Steering Group and Procurement Team to finalise this process to release to the market during April. This process will remain open from expressions into May.

Officers have met with the Chief Executive of HKRFU to discuss the possibility of opening the Levin Domain to the public. This concept is supported, and a further meeting will be arranged with the other Domain stakeholders. Officers contacted the Basin Reserve to ask how they manage having their ground open for public access, and a visit is planned to discuss this further in May.

Conversations have taken place with KiwiRail around the possibility of relocating the Levin Railway Station closer to the town centre. KiwiRail are currently preparing a high-level options report to explore alternative locations for the Levin Railway Station.

The Levin Town Centre Reference Group process is finalised and will be live on the HDC website for the community to apply to be part of. HDC is seeking applications for representation from community members who live, work and play in the town centre. Representation will include Iwi partners, youth, HDC communications, businesses, elderly and independent members to make up approximately ten positions to form the Reference Group. Once applications have been received, they will be reviewed and may be requested for a short interview to determine what they could bring to the Levin Town Centre Reference Group.

Officers have worked on draft expressions of interest documentation for the redevelopment of the Bath/Salisbury Street Carpark during an in-committee session of Council meeting on 20 March 2024. The document will be finalised and released to the market at an appropriate time that strategically aligns to follow other projects to deliver on the Levin Town Centre Strategy.

Presentations have been given to the business community during an information session run by THCL in February and an update to staff during two lunchtime sessions.

The Levin Town Centre Transformation now has its own logo that was created by the Graphics Team and is being used on all forms of communication.



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

A rates review was completed as part of the Long Term Plan Amendment. As part of the decisions, Council was committed to a review of the Rates Remission policy to see what changes can be made to assist those significantly impacted. The Draft Long Term Plan also includes some changes to the way that rates are shared.

The Rates Remission policy review was completed during 2023 and reported to Council in December. After reviewing submissions, Elected Members decided to reassess the level of rates remissions budgeted for, as part of the 2024-44 Long term plan consultation. A decision is expected in June 2024.



Provide advocacy and leadership to Ōtaki to North Levin expressway project

The Delivery Manager Ō2NL started in their new role on 4 March 2024. This is a role that is funded by Waka Kotahi New Zealand Transport Agency (WKNZTA) and will support the coordination of our Councils participation into the Ō2NL project. There is additional work being done on finalising a resourcing agreement between Horowhenua District Council (HDC) and WKNZTA.

Officers have been regularly attending the Project Steering Committee (PSC) hui.

Our Council has been involved in the development of the Legacy Outcomes Investment Framework (LOIF) which is yet to be finalised. Officers have been regularly attending hui with WKNZTA and Iwi to progress the LOIF. Work has consisted of understanding the draft Government Policy Statement for Land Transport 2024 and how it aligns with proposed legacy outcomes.

On 21 February 2024, Elected Members were briefed by WKNZTA regarding the Ōtaki to North of Levin new highway project.

Council Officers met with WKNZTA to discuss the location of an additional East/West shared use pathway to allow for another safe crossing either under or over the new highway. WKNZTA are working through five possible options and will return a memo to Council Officers for additional feedback.

The Environment Court decision on Ō2NL has not yet been released. Current indications are to expect this by the end of April, however this is not confirmed and could change.

WKNZTA are continuing work on detailed design and preparing the next phase of Resource Management Act approvals (e.g. Outline Plan of works). Our Council are involved in this phase via being part of the Consent System Team, alongside Muaūpoko and Ngāti Raukawa. A key area we need to be aware of here is balancing this role, with our role as a consenting authority. At present,

involvement in this work revolves around reviewing set up documents (e.g. consenting management plan)

Work is continuing on the East West Arterial Notice of Requirement. WKNZTA are leading the preparation of this application, but will require our Councils approval and input as we will be the applicant. The current goal is to lodge this by the end of the April.

Since the beginning of the 2024, our Council have had several meetings with the three other councils involved to discuss compliance and monitoring. The purpose is to understand the resourcing we all need for the next stage of the Ō2NL project, to have clear and consistent roles and responsibilities, and to have consistent decision making processes for approving plans and making enforcement decisions. Horizons offered to do some initial thinking in this space, based on the experiences with Te Ahu a Turanga.

Officers are doing work to further understand Ō2NL revocation requirements and linking to the Land Transport Programme Business Case (PBC) that is currently being drafted.



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

The Finance team has been working diligently to refresh the old direct debit forms to improve their efficiency and functionality. The old direct debit forms used for rates, water billing and accounts receivable have become outdated in terms of its design and functionality. We are redesigning and digitising the form to make it more user-friendly and intuitive. As well as paper-based form, we will start accepting electronic direct debit forms.

Efforts continued across the organisation to have frequently asked questions and helpful information added to Kbase. We now have information from all areas of the business ready to be translated to content for Kbase and enabling kaimahi at the frontline to answer enquiries as quickly as possible. This has meant that a large proportion of time this period has been spent with on-the-job learning, team training and soft skills development (along with our business-as-usual mahi). The review of the customer request categories in our corporate operating system continues, with changes made to the water supply categories to ensure our system is set up correctly to refer water meter enquiries and complaints to the right place the first time, contributing to minimising response times with staff time spent on this process internally.

The Parks and Property team have been assessing their processes and how these processes impact the wider organisation and our stakeholders. This includes implementing improvements to streamline and automate where possible, saving time and ensuring consistent, timely resolutions for the customer; be that internally, a contractor and the public. One example of this is where we have streamlined processes with one of our contractors which has resulted in at least half a day per month in time savings.

We have also created a SharePoint Hub for Parks and Property as a live go-to platform for the team. Within this we have created templates and email signatures for a consistent response. Parks and Property have collaborated with teams across the business and have drafted online information improvements for the website for Volunteering, the No-Spray Register and the Landowner Public Permit Application. These areas are driven by customer requests, where an information gap was found on our website. These incremental changes are always customer centric and solidify a one-team view for our ratepayers.



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

The overall programme of works is on track for the 2023/24 Financial Year, following adjustments due to budget limitations, a decision was made by Elected Members in February to cap the capital programme at \$40M for 2023/24 Financial Year, \$40M for 2024/25 and \$47M for 2025/26. Council officers have undertaken further detailed work ahead of finalising the 20-year LTP capital programme.

This reporting period has seen the Capital Projects team focus on how we re-phase the overall programme and update budgets, DC schedules etc. post LTP consultation. The Community Infrastructure Project delivery team have been working with the finance team and across the organisation to get underway with the 20-year reforecast for the LTP.

This process was undertaken to match investment with available budget alongside well documented rationale for changes. Council Officers briefed EM's at a workshop late March on a simple prioritisation framework that can be utilised to shape decisions on timing of projects. This programme prioritisation has been a significant undertaking with several workshops being scheduled with Elected Members from mid-April to inform them of the preparations and progression of the capital project review.

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

Project Lifecycle	Key		⊖ a move to the right	⊕ a move to the left	* If changed colour	# project added since last report
	Development	Consent	Plan and Procure	Deliver - 23/24 FY	Deliver - ongoing	Close and Evaluate
	Scope and approvals		Implementation planning	Implementation		Monitor benefits
	Foxton East Drainage Scheme	Foxton Beach SW planning and consent	Foxton Water Renewal 23/24	Minor Road Improvements	Foxton WWTP	Gladstone Road Realignment
	Lake Horowhenua water quality improvements and Queen St SW consent	Tokomaru WW disposal	Levin WWTP renewals	Footpath Renewals	Levin WW Renewals - Kings Drive	Levin Landfill - Old dump capping 100% completed

	Levin Pot - Strategic upgrade	Poads Rd Reservoir	Foxton Beach Water renewal	Stormwater new including Ramona Ave, Waitarere Beach	Foxton Beach WWTP	Public toilet - Major renewals
	Shannon WWTP		SH57/Tararua Road Roundabout	Waitarere WWTP	Old Dump remedial works Leachate investigation	Sealed Road Resurfacing annual programme
	Tokomaru WWTP		Foxton WW Renewals	Sealed Pavement rehabs	Pot WW discharge development and renewals	Donnelly Park Netball Court resurfacing, lighting and fencing
	Foxton Beach WTP		Foxton Water renewal	Cycle Facilities	Levin New Landfill - Final capping - Feb 29	→Tara-Ika Tararua Road Stage 1 & 2 WW
	Waikawa Beach Access		→→Levin Wastewater Treatment Plant - Inlet pipe Upgrade	Tara-Ika - Queen St Stg.1 Stormwater	Shannon - Mangahao Water Renewal - Stg1	→Shannon Water Renewal - Stafford
	Levin WTP renewal			Road Improvements	North East Levin SW - SW Trunk and Coley Pond works	Foxton Pools
	Shannon WTP renewal			Weararoa/York St Waste Water upgrade	→Levin NE WW Renewals	
	Foxton Beach WTP renewal			→Tara-Ika - Tararua Road Wastewater - Stage 3		
	Tokomaru WTP renewal			Levin Water Supply Flurodation		
	Levin WWTP Master Plan			Shannon Water Renewal - Treatment Plant inlet/outlet		

Levin WTP Master Plan
Horowhenua Transport Investment PBC
Okarito SW connection
Macarthur Wastewater and Water



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

Long Term Plan Consultation

Council’s Long Term Plan 2024-44 (LTP) consultation opened 15 March–15 April. This LTP saw a deliberate focus on engaging minority groups and rangatahi, who’s voices were under-represented in the Long Term Plan Amendment. Connecting with schools, colleges and community groups, has seen a shift in the diversity of voices engaging with Council and the voices contributing to the LTP process.

As at the time of reporting -

- we had held 27 events to date, with 7 more to come
- 120+ attendees at Citizens' Panels and 300+ at Rangatahi and Community Group events
- 5 Citizens' Panels
- 8 schools visits: Waiopehu, Horowhenua and Manawatū colleges and 1 Youth Voice Rangatahi event
- Levin Intermediate – 17 students doing a 5 week Council Elective
- 5 Facebook live sessions | 25 LTP posts in total
- Combined organic reach of 77,342 across socials with 5,908 engagements and 798 comments.

Foxton War Memorial Hall

We are currently seeking community feedback on the future of the Foxton War Memorial Hall. The hall, which has historical significance but faces challenges such as earthquake-prone status, low use, and high maintenance costs. Council is considering three options: retaining and upgrading the hall, disposing of it on the open market, or transferring ownership to a community group.

Option 1 involves the Council retaining and upgrading the hall, which would require a significant investment of \$1.5M - \$2.1M (estimate) for seismic upgrades and renovations. Funding for this would likely involve borrowing and targeted rates. Option 2, the Council's preferred choice, is to dispose of the hall on the open market, potentially leading to financial returns but also requiring consideration of community benefit in any commercial development on the site. Option 3 proposes

transferring ownership to a community organisation, emphasising local stewardship but necessitating an assessment of the organisation's capacity for maintenance and broader community benefit.

Council seeks public input to inform its decision-making, acknowledging the hall's importance to the Foxton community. This consultation process aims to balance historical preservation, community benefit, and financial considerations. The ultimate goal is to make a decision that aligns with community values and aspirations while ensuring responsible use of resources and taxpayer money. Submissions are open up until 4.00pm, 26 April 2024.

You can have your say by emailing your preferred option to fwmh@horowhenua.govt.nz

Waikawa Beach Accessway

Following on from last month's Organisational Performance Report where we had begun consultation in respect to the Waikawa Beach vehicle access, Officers have now taken a paper to Council for a decision on the topic.

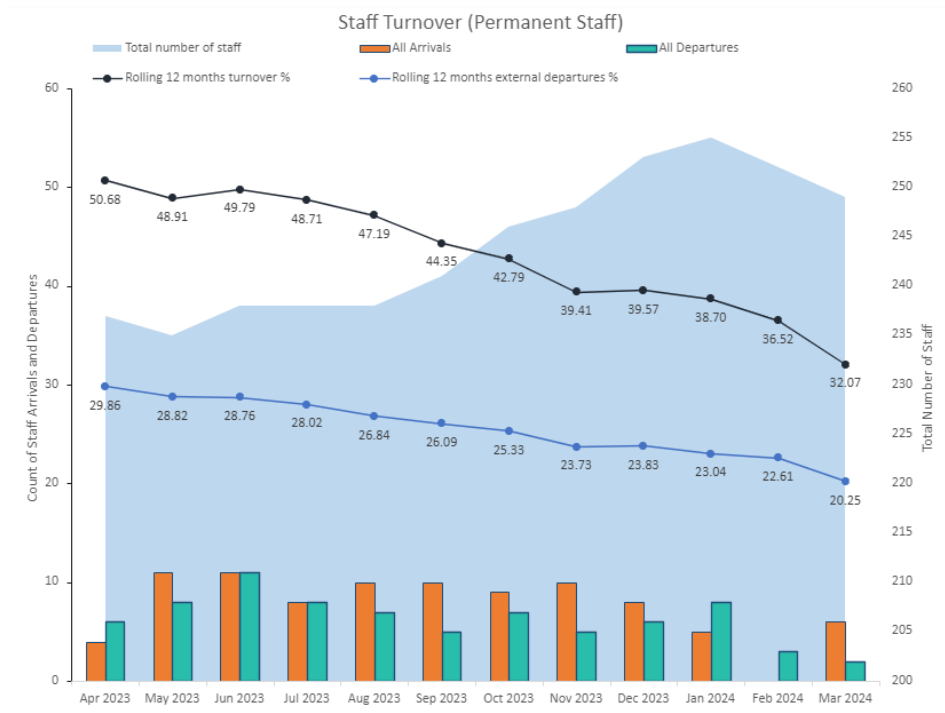
This topic evoked a lot of emotion from within the community; we had extremely high engagement with the community both in support and against providing access throughout the consultation period. A total of 446 submissions were received and of that there were 16 submitters who spoke to their submissions at the Council meeting on 20 March 2024.

Of note throughout this process was that engagement with the landowners who have generously provided beach access over their whenua for over 30+ years. While they have different aspirations for their land which ultimately meant that two options that were consulted on were no longer viable, it was pleasing to be able to work alongside them in taking this to Council to ensure that the community conversation was able to occur in a way that was respectful and protected their views and integrity. While on a smaller scale, it is a good example of working with and for the community in respect to engagement and partnership.



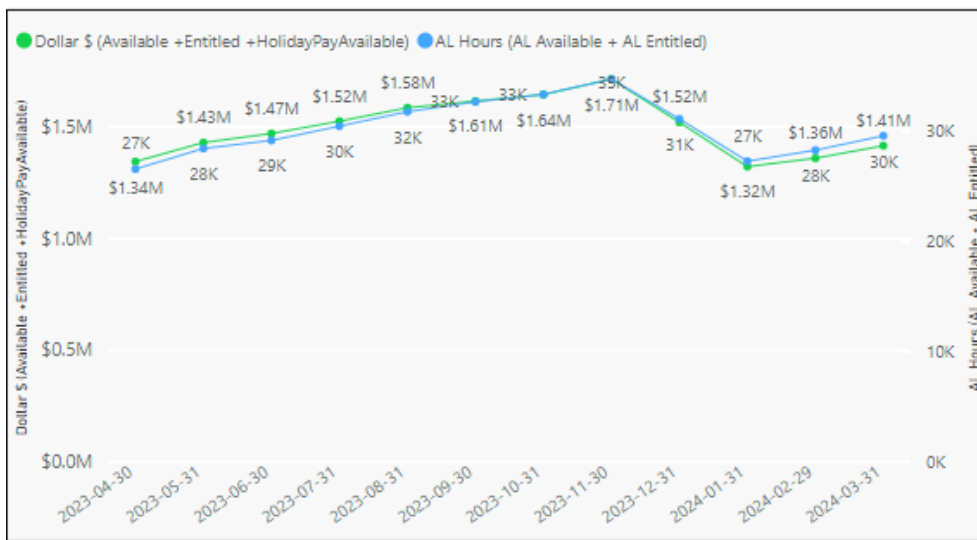
Enable the rebuilding of the Horowhenua District Council organisation, with a focus to empower a culture of excellence, service and continuous improvement

External turnover continues to decrease a further 3% on last period, down to 20%. The number of internal moves continues to signal good growth and development for our people across the organisation.



All staff have completed a conflict of Interest declaration, next stage has been launched to check accuracy and to complete management plans for all declared conflicts. Sign off process implemented through the new system initiated by the direct manager sign off followed by risk assessment and subject matter expert/Executive Leadership Team approval.

Leave Liability has reduced since the last reporting period from \$151,8152 or 31112 hours to \$141,2952 or 29578 hours. It is starting to track back up again, which will primarily be due to the time of year and the majority of staff taking leave over the December to February period.





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

Future of the Levin Landfill

Council officially decided to close the New Levin Landfill by Council resolution on 31 May 2023.

Review of our WMMP



Rubbish collection truck

The draft Waste Management Minimisation Plan 2024 is currently being consulted upon with our community through the Long-Term Plan process.

The consultation period is for one month and ends on the 15 April 2024. Council officers are presently responding to requests for further information from residents. Elected members are conducting meetings with community groups and individuals at various district places. Libraries, schools, Council Chambers and other venues.



The items Council is seeking feedback on are:

- The WMMP Vision – Do you support the vision? Yes or No

The Vision is - *'To provide households and businesses with affordable and impactful waste management and minimisation services. To promote community empowerment, individual responsibility and positive behaviour change.'*

- Prioritising community waste management and minimisation.

We have asked the community to rate the following according to priority 1-10

- Reduce waste where we can
- Manage waste responsibly
- Provide the best price disposal of urban waste
- Maintain community services
- Provide high impact, low-cost delivery of targeted waste diversion initiatives
- Promote the environmentally safe disposal of all waste Hazardous waste, herbicides, lithium-ion batteries, paint etc
- Council to advocate for our community on a national and regional level
- Educate the community on waste minimisation
- Promote reuse of waste

As the overarching issue of Council is getting back to basics and to limit rates rises to an acceptable amount the WMMP has not had any ambitious waste minimisations initiatives such as kerbside kitchen waste collections included in its consultation. These types of waste diversion initiatives could be included in future LTPs.

Nga Aronga Anō

Plan on a Page – Other areas of focus



Ngā Aronga Anō

Areas of focus



Develop the Horowhenua Blueprint Implementation Plan

A monitoring framework has been established to track progress on the actions that Council identified as ‘priority actions’ during a workshop held in October 2023.

Acknowledging that in some cases, most Blueprint actions currently fit within business-as-usual activities across the organisation, or are part of existing work streams, it is noted that related information or updates may also feature in other areas of the Organisation Performance Report.

On this basis, and to potentially avoid any duplication of information, the approach to monitor progress is for officers to provide a summary of the status of work on the priority actions that sit within their areas of responsibility. This is outlined in the following table.

Horowhenua 2040 Blueprint Actions

Council Roles Key: F-Facilitator, R-Regulator, A-Advocate, P-Partner, L-Lead, \$-Funder

Priority Actions – summary of progress			
Blueprint Action 1: Enable more affordable housing choices			
Ref	Task	Council Role	Council Priority
1.1	Implement the Streamlined Affordable Housing initiative as a pilot project for approximately 12 months.	L R \$	Priority
1.2	Engage proactively with Kāinga Ora to secure more social housing.	A \$	Priority
Summary		On Track / BAU	
<p>This financial year there have been four Streamlined Housing pre-applications, with one resulting in an application that was approved in November 2023. Only one was approved in the previous year. Although running for more than 12 months, there continues to be a small sample size to gauge the effectiveness of the initiative. As more applications are approved and constructed, consideration will be able to be given to whether it is appropriate to carry through this approach into the District Plan.</p> <p>Officers continue to work closely to assist Kainga Ora to progress Plan Change 6A, which is intended to rezone 29 hectares of land in Northwest Levin from Deferred Residential to Residential. We expect the Plan Change application to be lodged this financial year (i.e. 30 June 2024). The proposal may yield up to 400 sites upon completion, which will include a significant portion of social housing in a public-private partnership development.</p>			
Blueprint Action 2: Attract more Community Housing Providers			
Ref	Task	Council Role	Council Priority
2.1	Take a lead in attracting community housing providers to the district and undertake a community housing provider initiative, by	L F	Priority

	bringing parties together and facilitating the initiation of projects. This could relate to land owned by the Council, other institutions, or private developers.		
Summary		On Track / BAU	
<p>Officers are actively working with housing providers such as Kainga Ora to provide housing opportunities in the district. Council has been advancing the revocation of existing Council reserve land to facilitate future housing development opportunities that would benefit and fit the needs of the community.</p>			
Blueprint Action 3: Unlock land supply for development			
Ref	Task	Council Role	Council Priority
3.1	Progress District Plan Changes, combined with ongoing land supply monitoring and analysis on housing costs and infrastructure needs.	R \$	Priority
Summary		On Track / BAU	
<p>Plan Change 4 (Tara-Ika) became operative on 26 March 2024, following approximately 18 months resolving Environment Court Appeals. This enables at least 3,500 houses. Plan Change 6 (Greenfield) and Plan Change 7 (Infill) both also focus on enabling additional housing development. However, these plan changes have each been temporarily paused due to a need to understand infrastructure capacity and stormwater management to be able to progress plan changes with confidence. These information gaps will be filled by the 'Integrated Growth' project which launched the week beginning 15 April.</p> <p>The Strategic Planning team has been working closely with Kainga Ora on a private plan change (Plan Change 6A) which seeks to rezone land on Kawiu Road, Levin. This will see approximately 500 houses delivered. We are waiting for Kainga Ora to lodge the private plan change – this has been delayed slightly while Kainga Ora and HDC worked to resolve stormwater and soakage concerns. The next steps sit with Kainga Ora, who will be asking their engineers to revise their stormwater management designs.</p>			
Blueprint Action 4: Provide robust three-waters infrastructure			
Ref	Task	Council Role	Council Priority
4.1	Monitor infrastructure provision to ensure newly zoned land can be serviced promptly.	L	Priority
4.2	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.	L	Priority
Summary		On Track	
<p>Integrated Growth approach has been launched internally and will start to better understand the growth challenges and the infrastructure requirements to support growth. In time it is</p>			

expected that the integrated growth approach will be able to monitor growth across the district in a way that will enable the timing of the provision of infrastructure to be better understood.

Blueprint Action 5: Support and enable Iwi aspirations

Ref	Task	Council Role	Council Priority
5.1	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.	L P	Priority
5.2	Support and strengthen Iwi relationship and engagement processes and invest in capacity building for this.	L \$	Priority
5.3	Advocate for and support plans and initiatives to restore Punahau/Lake Horowhenua. (Lake Domain Board)	A P \$	Priority

Summary **BAU**

Council Officers have made progress in developing the Māori Engagement Framework, alongside our iwi and hapū partners. This framework is a critical tool designed to enhance collaboration with iwi/hapū and Māori communities.

In the last Organisational Performance Report, Council received an update on the formation of the Project Advisory Group tasked with guiding the framework’s development. Since then, the Māori Engagement Framework Project Advisory Group (PAG) met for their initial hui in March. In attendance were representatives of Te Tūmatakahuki and Ngāti Tukorehe as well as Council Officers and Elected Members. Apologies were received from Muaūpoko and Rangitaane o Manawatū who had prior commitments and were unable to attend. The purpose of the hui was to gain consensus on the purpose and outcomes of the framework, as well as to discuss the content and the possible topics that could be included in it.

There was wide-ranging kōrero helping those in attendance to understand each other’s perspectives. The group agreed for Council Officers to create a SharePoint for the group which will be the central source for sharing of information. It was also agreed for Council Officers to work on a draft structure of the framework and provide this to the group ahead of the next hui.

In preparation for the next hui, Council Officers undertook the mahi as per the actions and drafted a framework structure and section 1 of the framework which was presented for consideration to the group prior to the April hui.

The April PAG hui was attended by representatives of Te Tūmatakahuki, Rangitaane o Manawatū, Elected Members and Council Officers. An apology was received from Muaūpoko. Robust discussion was had in relation to the draft of the structure of section 1, which has helped to provide direction to Officers on what is required to finalise the first section and start drafting section 2. The next hui is scheduled for 2 May.

Officers presented an update on the Levin Stormwater Consenting Project to Council and have reached out to iwi representatives for a meeting to formally introduce the project.

Council officers have been involved in the Freshwater Improvement Fund project management. The project drawings for the downstream defender have been finalised and materials have been ordered. The property owners have been contacted regarding this project.

Blueprint Action 7: Secure jobs in key sectors and attract more visitors			
Ref	Task	Council Role	Council Priority
7.2	<i>Visitor Industry:</i> 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.	P \$	Priority
7.3	<i>Horticulture:</i> 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.	P \$	Priority
Summary		On Track	
<p>Destination Management deliverables for the period included the launch of a quarterly tourism sector email, continuation of the delivery of an always on marketing strategy, with a strong focus on content marketing. Delivery of a sector survey to capture anecdotal economic impact. Refresh and implementation of the visitor Information kiosk and signs at both Jubilee Park and Levin Adventure Playground and the collation and presentation of key success metrics to staff, steering group members, elected members and visitor sector.</p> <p>Results include 123,000 views to www.horowhenuanz.co.nz from 64,000 visitors as at March 2024. 153 different businesses and attractions listed on the site. 13 travel blogs written, featuring 48 local businesses and attractions. 15,000 website referrals to local businesses.</p> <p>All of this contributes to some impressive growth in the visitor sector, including a 45% increase in value of spend in the year to 31 January 2024 (compared with the same period previous years), with 25% of spending from people outside of the district between 1 Feb 2023 – 31 Jan 2024. We saw an increase in total guests' nights in Horowhenua of 7.1% year on year, and an increase in tourism expenditure of 8.6% year on year.</p> <p>A Regional Food System Project is currently being undertaken through the Wellington Regional Leadership Committee (WRLC) led by Te Whatu Ora. The WRLC discussed this work at the meeting held 19 March and agreed that the project team should keep working on identifying how WRLC partners can support the project's vision and objectives. Some key findings from the research phase:</p> <ul style="list-style-type: none"> • The project and topic is a priority for Iwi in our region. • This project is an agreed and ongoing project/strategy that is necessary to develop and implement to ensure a resilient region. • The Food System is a key infrastructure; just like water and transport is infrastructure required to support urban growth. • Food is an essential element for all aspects of wellbeing, growth and economic development. 			

The Te Whatu Ora project team are in the process of connecting with HDC staff.			
Blueprint Action 10: Keep the district moving			
Ref	Task	Council Role	Council Priority
10.1	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.	L	Priority
10.2	Advocate with NZTA for a movement network that best integrates Horowhenua, and specifically Levin, Shannon and Foxton, with Ō2NL.	A	Priority
10.3	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.	L \$	Priority
Summary		On Track / BAU	
<p>Officers were heavily involved in early conversations and advocating for the community regarding design and interchanges for the Ō2NL new highway, Council's input has been focused on ensuring strategic alignment with growth areas. One example of the success of Council's advocacy has been the inclusion of the Tara-Ika East West Arterial (EWA). Work is continuing on the EWA Notice of Requirement. WKNZTA are leading the preparation of the application but will require our Councils approval and input as we will be the applicant.</p> <p>WKNZTA are continuing work on detailed design and preparing the next phase of Resource Management Act approvals (e.g. Outline Plan of works). Our Council is involved in this phase via being part of the Consent System Team, alongside Muaūpoko and Ngāti Raukawa. A key area we need to be aware of here is balancing this role, with our role as consenting authority.</p> <p>The Delivery Manager Ō2NL started in their role on 4 March 2024. This is a role that is funded by WKNZTA and will support the coordination of our Council's participation into the Ō2NL project. There is additional work being done on finalising a resourcing agreement between HDC and WKNZTA.</p> <p>Officers have been regularly attending the Project Steering Committee (PSC), an advocacy and governance committee to allow project partners to input into decisions pertaining to Ō2NL.</p> <p>Our Council has been involved in the development of the Legacy Outcomes Investment Framework (LOIF) which is yet to be finalised.</p> <p>Officers continue to progress planning work of the district's walking and cycling network, through the Horowhenua Local Road Improvements Programme Business Case.</p>			

Implementation of walking and cycling improvements has also been progressing, with new footpaths and cycle paths being delivered across the district, as described in detail in the Community Infrastructure update in the OPR.

Blueprint Action 11: Support our communities and centres

Ref	Task	Council Role	Council Priority
11.1	Continue implementing the Levin Town Centre Strategy and activating the Levin Town Centre, as prioritised through the LTP.	L F P \$	Priority
11.2	Develop a Master Plan to conceptually visualise the implementation of the Levin Town Centre Strategy.	L \$	Priority

Summary	On Track / BAU
----------------	-----------------------

Work continues to progress on delivering this programme of work as outlined within the Top 10 Priorities section of the OPR – Deliver on the Levin Town Centre Transformation Strategy.

Focus areas for this period have been to engage with owners of high priority earthquake prone buildings, the expressions of interest process to reimagine the Levin War Memorial Hall, and possible inclusion of the Village Green and Skate Park, Levin Domain enhancements, the recruitment process of the Levin Town Centre Reference Group, expression of interest documentation for the redevelopment of the Bath/Salisbury Street Carpark, a presentation to the business community and the creation of a newly designed Levin Town Centre logo by the Graphics Team.

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

Ref	Task	Council Role	Council Priority
12.4	Foster an environment that promotes a vibrant community.	A F P	Priority
12.5	Improve Council engagement with communities.	P F \$ L	Priority

Summary	BAU
----------------	------------

A couple of exciting community events and activities have recently taken place, promoting a vibrant and inclusive environment and community. Children’s Day took place on Sunday 3 May with Council taking a leading role in delivering a series of events. A special pool party saw nearly 200 local tamariki take part in a day of splashing good fun. Over at Te Takeretanga o Kura-hau-pō, a number of activities targeting at children were on offer which attracted an impressive gathering. The day promoted the idea that our young people are our future and that we value the contribution our children have on our community and that we must look after them.

The town was painted black and yellow in preparation for Te Poua (Hurricanes) playing at the Levin Domain on Saturday 6 April. In a bid to garner a sense of community pride for our side, the Community Development Team alongside the Communications Team promoted a campaign titled ‘Dominate the Domain’ to encourage a vibrant community spirit. In the week leading up to the game, you would have spotted a few supporter flags and posters drawing up that sense of excitement and vibrancy throughout the Town Centre.

Recently, the Community Wellbeing Committee undertook a bit of a refresh and sense check to ensure it was operating effectively and providing benefit to our community. In a way, the

purpose of doing this piece of work is to strengthen our connection and engagement with community. One significant change is the re-establishment of having a Network representative at the table which means that we're directly engaging with grass roots community issues, ideas and concerns. While early days, we're confident that this is a step in the right direction and will enable the Community Wellbeing Committee to be more connected with our community, and in turn, support Council in their decision making.

Improving Council engagement with communities has been evident during the LTP consultation process and is further outlined in the Community Vision and Delivery section of the OPR. There have been 34 consultation events held to date. These events have included 120+ attendees at Citizens' Panels and 300+ at rangatahi community events, 5 Citizens' Panels, 8 school visits to Waiiopehu, Horowhenua and Manawatu Colleges, one Youth Voice rangatahi event, visiting Levin Intermediate where 17 students have been participating a 5-week Council Elective programme, 5 Facebook live sessions and 25 LTP posts in total. A combined organic reach of 77.342 across socials with 5,908 engagements and 798 comments has been achieved.

Important / Not Priority Actions			
Blueprint Action 1: Enable more affordable housing choices			
Ref	Task	Council Role	Council Priority
1.3	Provide guidance on strategic or optimal locations for larger footprint retirement villages or centres.	L	Important
Blueprint Action 2: Attract more Community Housing Providers			
Ref	Task	Council Role	Council Priority
2.2	Consider relief from development contributions and other fees to support community housing projects.	R \$	Important
Blueprint Action 4: Provide robust three-waters infrastructure			
Ref	Task	Council Role	Council Priority
4.3	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.	L	Important
Blueprint Action 5: Support and enable Iwi aspirations			
Ref	Task	Council Role	Council Priority
5.4	Support the development of Māori housing.	F R A	Important
5.5	Support Iwi economic development aspirations.	F A	Important
Blueprint Action 6: Communicate a clearly defined identity for the district			
Ref	Task	Council Role	Council Priority
6.1	Once complete, implement the actions recommended in the Destination Management Strategy.	L \$	Important

6.2	Create a website presenting the district's potential with planned 'strategic moves' and ongoing significant investments.	L \$	Not Priority
6.3	Create an interactive map showing the spatial distribution of key planned and ongoing developments in the district	L \$	Not Priority
6.4	Produce a prospectus highlighting the district's positive, regionally significant attributes and presenting its opportunities for the public, private and not-for-profit sectors.	L \$	Not Priority
Blueprint Action 7: Secure jobs in key sectors and attract more visitors			
Ref	Task	Council Role	Council Priority
7.1	EDS and logistics: Support and implement the employment sectors proposals in the EDS as well as logistics.	F P	To be prioritised
Blueprint Action 8: Nurture and promote a food culture			
Ref	Task	Council Role	Council Priority
8.1	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.	L (\$ fees)	Important
8.2	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.	A	Important
8.3	Commence longer-term planning for being a pilot for improved health and nutrition outcomes, possibly with Mid-Central DHB.	L P	Not Priority
Blueprint Action 9: Support education and skills development			
Ref	Task	Council Role	Council Priority
9.1	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.	F P	Not Priority
9.2	Implement a workforce plan to support the key sectors and also support greater job creation in emerging, higher growth sectors.	F	Important
9.3	Strengthen education in the professional services category, including counselling and family support services.	F	Not Priority
Blueprint Action 10: Keep the district moving			
Ref	Task	Council Role	Council Priority
10.4	Consider opportunities for cycling improvements associated with the development of infrastructure to help with stormwater management and attenuation.	L P	Not Priority

10.5	Continue advocating and planning for the upgrade of the Levin passenger train station and improved rail station access with KiwiRail and regional transport committees.	A	Important
10.6	Work with the Wellington Regional Growth Partners on the Levin Structure Plan to guide longer term development and improvement of the station catchment.	L \$	Important
10.7	Consider housing pilot projects to ensure affordable housing outcomes are included with the transformation of the station precinct.	F	Important
Blueprint Action 11: Support our communities and centres			
Ref	Task	Council Role	Council Priority
11.3	Continue supporting the implementation of the Foxton Futures implementation report.	L F P \$	Important
Blueprint Action 12: Work in partnership with our community to achieve locally owned vision and goals			
Ref	Task	Council Role	Council Priority
12.1	Facilitate and enable community led development.	F P	To be prioritised
12.2	Celebrate our people and Horowhenua's community led initiatives.	A P \$	To be prioritised
12.3	Provide capacity and capability building support.	L P	To be prioritised



Develop a Māori Engagement Framework

Council officers have made progress in developing the Māori Engagement Framework, alongside our iwi and hapu partners. This framework is a critical tool designed to enhance collaboration with iwi/hapū and Māori communities

In the last Organisational Performance Report we provided an update on the formation of the Project Advisory Group tasked with guiding the framework's development.

Since then, the Māori Engagement Framework Project Advisory Group (PAG) met for their initial hui in March. In attendance were representatives of Te Tūmatakahuki and Ngāti Tukorehe as well as council officers and Elected Members. Apologies were received from Muaūpoko and Rangitaane o Manawatū who had prior commitments and were unable to attend. The purpose of the hui was to gain consensus on the purpose and outcomes of the framework, as well as to discuss the content and the possible topics that could be included in it.

There was wide-ranging kōrero helping those in attendance to understand each other's perspectives. The group agreed for council officers to create a SharePoint for the group which will be the central source for sharing of information. It was also agreed for council officers to work on a draft structure of the framework and provide this to the group ahead of the next hui.

In preparation for the next hui Council officers undertook the mahi as per the actions and drafted a framework structure and section 1 of the framework which was presented for consideration to the group prior to the April hui.

The April PAG hui was attended by representatives of Te Tūmatakahuki, Rangitaane o Manawatū, Elected Members and Council Officers. An apology was received from Muaūpoko. Robust discussion was had in relation to the draft of the structure of section 1, which has helped to provide direction to officers on what is required to finalise the first section and start drafting section 2.

The next hui is scheduled for 2 May.



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

Horowhenua Youth Services Network

The Horowhenua Youth Services Network met on 22 February 2024, where the following updates were provided:

- 'What are our youth's greatest needs?' In this brain storming session, a large list of issues were captured and will be collated for the next meeting.
- Youth Week planning: The services will support Youth Space with 'Space Jam' which will include Kāpiti and Palmerston North Youth Spaces. The Space Jam events will include basketball, a concert and a dance.
- Upcoming events: Dream Big Expo – led by youth for youth searching for alternate/ non-traditional career pathways, Future Pathways Expo for careers and training and InZone, career-seeking support.

From the meeting held on 14 March 2024, the following updates were provided:

- The Community Development Team from Horowhenua District Council, presented to the forum about the Horowhenua Community Wellbeing Strategy.
- Selection of the top three priorities for 2024 from the brainstorm of ideas that took place in the previous meeting. These are:
 - **What gets you out of bed?** Motivate, encourage, uplift, inspire and support our youth. Invite speakers that are successful in a range of areas and careers, who are seen as role models. Champions who have done it hard, overcome challenges, are relatable and capture our youth audience.
 - **Safe Spaces** – Continue to support, connect and advocate. There are very few places where youth can go and feel safe.
 - **Mau Rakau** - is a traditional Māori martial art that is open to all. We have applied for funding from Sport Manawatū to run a weekly class after school for youth.

Horowhenua Older Person's Network

An Older Person's Network meeting was held on 15 February 2024. The main points are below:

- Small community groups are struggling with these economic times. Paying rent, administration costs, huge health needs from the community and being visible in the community are some of the areas that have become an issue.
- Levin Hearing Association is no longer a branch but continues to support the wider community from their base at Uniting Church.

- Continued issues with the pedestrian crossings – the timing is not long enough for the older people to get across the road safely.
- Organisations want to be able to contact each other. Would like a directory for sharing information with each other so they can refer their clients.
- Libraries have invited the groups to advertise there through a display/noticeboard.
- Looking at the possibility of having an Older Person Health Expo.

From the meeting held on 28 March 2024, the following updates were provided:

- The Community Development Team from Horowhenua District Council, presented to the forum about the Horowhenua Community Wellbeing Strategy.
- All of the organisations gave an update on their priorities.
- Police have had two new Officers join the Levin station and are doing more walking around the main streets and talking to the community.
- April is Neighbours Month and there are pop up events happening all over Horowhenua including 10 April at Thompson House.
- Lotteries funding round opens in April.
- Muaūpoko Tribal Authority going out into the community with hauora services and pop up clinics in places such as Hokio Beach.
- Long Term Plan consultation period open and how people can make submissions.

Horowhenua Access and Inclusion Network

The Access and Inclusion network has met once since the last OPR

From the meeting held on 13 February 2024, the following updates were provided:

- Companion Card is in the final testing stage. A couple of people have been asked to trial the process to see if we have it right or if there are tweaks that need to be made.
- The all-terrain mobility aids have been available for the public since December 2023. The wheelchairs have been booked four times within that timeframe.
- The group is looking at the priorities for 2024. What is the purpose of the Access and Inclusion network? Engaging people with disabilities and Enabling Good Lives.

From the meeting held on 26 March 2024, the following updates were provided:

- The Community Development Team from Horowhenua District Council, presented to the forum about the Horowhenua Community Wellbeing Strategy.
- There was a workshop on the purpose of the Access and Inclusion Network to draw out priorities and purpose of the group.
- Sensory Park underway at Lincoln Place.
- Training session on Developing a Positive Volunteer Culture with Volunteer Central on 14 April.

Education Horowhenua

From the meeting held on 13 February 2024, the following updates were provided:

- Many students are dealing with trauma in their lives. This covers a large range of issues from not having food at home to being displaced. This is an area of concern and focus within the

education sector. The network is exploring funding options for professional development for teachers on trauma.

- Kahui Ako to present Te Tomokanga to the Community Wellbeing Committee at the May hui.

From the meeting held on 28 March 2024, the following updates were provided:

- Muaūpoko have a new clinical space on Oxford St which will provide wellbeing services to the community
- The Community Development Team from Horowhenua District Council, presented to the forum about the Horowhenua Community Wellbeing Strategy.
- Strategic focus on supporting and facilitating students who have or are in danger of disconnecting from school to re-engage in learning through a Te Tomokanga style programme and what this would look like in the Horowhenua.



Monitor the implementation of CouncilMARK recommendations and progress

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

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

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

Councils are assessed in the following four areas:

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

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

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

5. Implementation of recommendations
6. Monitoring and reporting of implementation
7. 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 in 2023 it has been difficult to prioritise, and no further progress has been made during this reporting period. We are hoping to progress this work in the coming months.



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

As directed by Elected Members at the December meeting council officers developed a Section 17a work plan. This work plan was presented to Elected Members and adopted at their March meeting. It was also agreed that the workplan would be reviewed on an annual basis.

Work is underway to support council officers responsible for the reviews.

S17A Review Prioritised Work Plans

Section 17A Review Objective: To understand the cost-effectiveness of current arrangements for meeting the needs of communities within its district or region for good quality local infrastructure, local public services, and performance of regulatory functions. Other specific objectives to be determined closer to the time of review.

2024 Workplan						
Activity	Sub activity included in S17A Review	Contract	Legislated due date	Previous review completed by	Review to be completed by	Resource
Economic Development						
Community Support	Economic Development	The Horowhenua Company LTD	1/01/2021	Jan 2015	Dec 2024	External consultant
Solid Waste						
Solid Waste	Roadside Refuse Collection	Northland Waste	1/10/2025	Unknown	Dec 2024	External consultant
	Recycling		1/07/2026	Unknown		
	Waste Transfer Stations		1/10/2025	Unknown		
	Refuse Disposal	MidWest	30/03/2027	3/31/2021		

	Waste Minimisation	Internal	First review due	Unknown		
Three Waters						
Stormwater	Stormwater	Alliance	12/12/2024	June 2017	June 2024	Internal
Wastewater	Wastewater					
Water Supply	Water Supply					

2025 Workplan						
Activity	Sub activity included in S17A Review	Contract	Legislated due date	Previous review completed by	Review to be completed by	Resource
Regulatory Services						
Regulatory Services	Building consents	Internal	1/01/2021	Jan 2015	Dec 2025	Internal/External Consultant
	Building Policy	Internal	1/01/2021			
	Environmental Health	Internal	1/01/2021			
	Liquor Licensing	Internal	1/01/2021			
	Animal Control	Internal	1/01/2021			
	Parking Enforcement	Internal	1/01/2021			
	Resource Planning – Consenting	Internal	1/01/2021			
	General Regulatory Services	Internal	1/01/2021			
Resource Management Compliance	Internal	1/01/2021				
Emergency Services						
Community Support	Emergency Management	EM Services Ltd	30/06/2026	Jan 2017	Dec 2025	External consultant
Corporate Services						

Not activity under LTP	Finance – Debt Collection	Debt Management Central	First review due	Unknown	Dec 2025	Internal/External consultant
	Information Services – Information Technology	Internal	1/01/2021	Jan 2015		
	Information Services – Information Management	Internal	22/02/2023	Feb 2017		
	Communications	Internal	First review due	Unknown		

To be reviewed and prioritised Jan 2026

Activity	Sub activity included in S17A Review	Contract	Legislated due date	Previous review completed by	Review to be completed by	Resource
Community Services						
Community Facilities	Aquatic Centres	Internal	31/03/2022	Mar 2016	Date to be confirmed	External consultant
Community Facilities	Community Centre and Libraries	Internal	31/03/2022	Mar 2016		
Community Support	Visitor Information	Internal	30/06/2023	Unknown		
Community Support	Community Development	Internal	First review due	Unknown	Date to be confirmed	External consultant
Public Spaces						
Community Infrastructure	Public Toilets	PPCS	30/06/2027	Jan 2015	Date to be confirmed	External consultant
	Reserves and Beautification	Green by Nature/ Recreational Services	1/12/2028	Jan 2022		
	Cemeteries	Internal	1/12/2028	Jan 2022		
	Sports Grounds	Green by Nature/	1/12/2028	Jan 2022		

		Recreational Services				
--	--	-----------------------	--	--	--	--

No review to be undertaken			
Activity	Sub activity included in S17A Review	Contract	Comment
Land Transport	Roads and Footpaths	Higgins	Exemption Approved by Council on 19 July 2023 - resolution number CO/2023/222
Property	Commercial and endowment leases	Internal	Not seen as cost effective to complete a review
Property	Properties – Commercial and Residential	Internal	Not seen as cost effective to complete a review
Representation and Community Leadership	Governance	Internal	Not seen as cost effective to complete a review
Not activity under LTP	Customer Services	Internal	Not seen as cost effective to complete a review
Regulatory Services	Building Compliance	Internal	Not seen as cost effective to complete a review
Representation and Community Leadership	District Plan	Internal	Not seen as cost effective to complete a review
Community Infrastructure	Halls	Internal	Not seen as cost effective to complete a review



Undertake a review of Council policies

Council officers conducted a review of all Policies within HDC. We reached out to each document owner to determine if the document is up to date, whether a review is scheduled and if they require assistance with the review process.

We compiled this information to provide an overview of all these documents within HDC, including the specific years in which each document will require review. Additionally, we identified the documents that must undergo review as part of the LTP, and all documents that are scheduled for review within the first three years of the LTP.

This information has been shared with the Council and Executive Leadership Team. Based on the guidance and approval from Elected Members, we are proceeding with the proposed schedule of reviews. Two new policies have been identified for development: the Asset Management Policy and the Road Naming Policy. Progress is underway on both policies. Additionally, we anticipate initiating review on six more policies in the year 2024.

A further piece of work is to consider which other policy 'gaps' exist and determine how best, and when, to fill those gaps.



Undertake a review of Council Bylaws

Council officers conducted a review of all Bylaws within HDC. We reached out to each document owner to determine if the document is up to date, whether a review is scheduled and if they require assistance with the review process.

We compiled this information to provide an overview of all these documents within HDC, including the specific years in which each document will require review. Additionally, we identified the documents that must undergo review as part of the LTP, and all documents that are scheduled for review within the first three years of the LTP.

We included matters raised by Elected Members as well, for example, including Freedom Camping in the Public Places Bylaw.

This information was shared with Council and Executive Leadership Team. Following the guidance and approval from Elected Members, we are moving forward with the proposed schedule of reviews. The infrastructure team has initiated the process of developing the Stormwater Bylaw, as well as conducting reviews of four other Bylaws: Solid Waste Bylaw, Trade Waste Bylaw, Wastewater Bylaw, and Water Supply Bylaw. It has been determined that a Cemetery Bylaw needs to be established, which will begin in the near future. Additionally, the Compliance team has started the review of the Public Places Bylaw.



Implement zero based budgeting across the organisation

Council's draft 2024-44 Long Term Plan budget was prepared using a zero-based budget approach. This means that we have built our budgets from scratch rather than adjusting the prior long term plan budget. This was a robust process for making sure that the budgets were complete and based on good evidence, but it has resulted in some additional budget required in some areas. However, savings have also been identified as part of this approach to partly offset the additional budget. This approach will be finalised as part of the LTP deliberations in May and Final LTP decisions in June.



Increase resiliency to weather events by dealing with longstanding stormwater issues

The Stormforce group has been meeting on a monthly basis and has been concentrating on mapping all historical flooding issues in the district. The team are now working on appropriate solutions to the identified flooding hotspots.

The roading and three waters teams have been concentrating on the cleaning and clearance works of their respective networks prior to the wetter seasons.

Work is ongoing on the Foxton Beach global SW discharge consent, the Carex Grove pump has been tested electrically and will be lifted this week to test mechanically, we are also looking at altering the discharge pipework so that it could be run back to the holding pond for test purposes.

The roading team have completed the installation of a new 90m stormwater line and chambers in Park Ave, Waitarere Beach to connect into the stormwater system on Rummell Street. The old drainage system was relying on 2x soak pits which were not working when the water table was high, this was causing flooding across the road and road closures. The new system is working well.

The next couple of roading stormwater jobs to be completed are almost underway starting with Shortt Street, Foxton Beach and then moving into Hart Street, Foxton Beach. Both expected to be completed by June 2024.

Ngā Uara

Plan on a Page – Organisation
Values



Our values – what we stand for

#arohatōmahi

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

After the success of last year's activity, in March we held our second Futures Day Bridge Building activity at the Councils Civic Building.

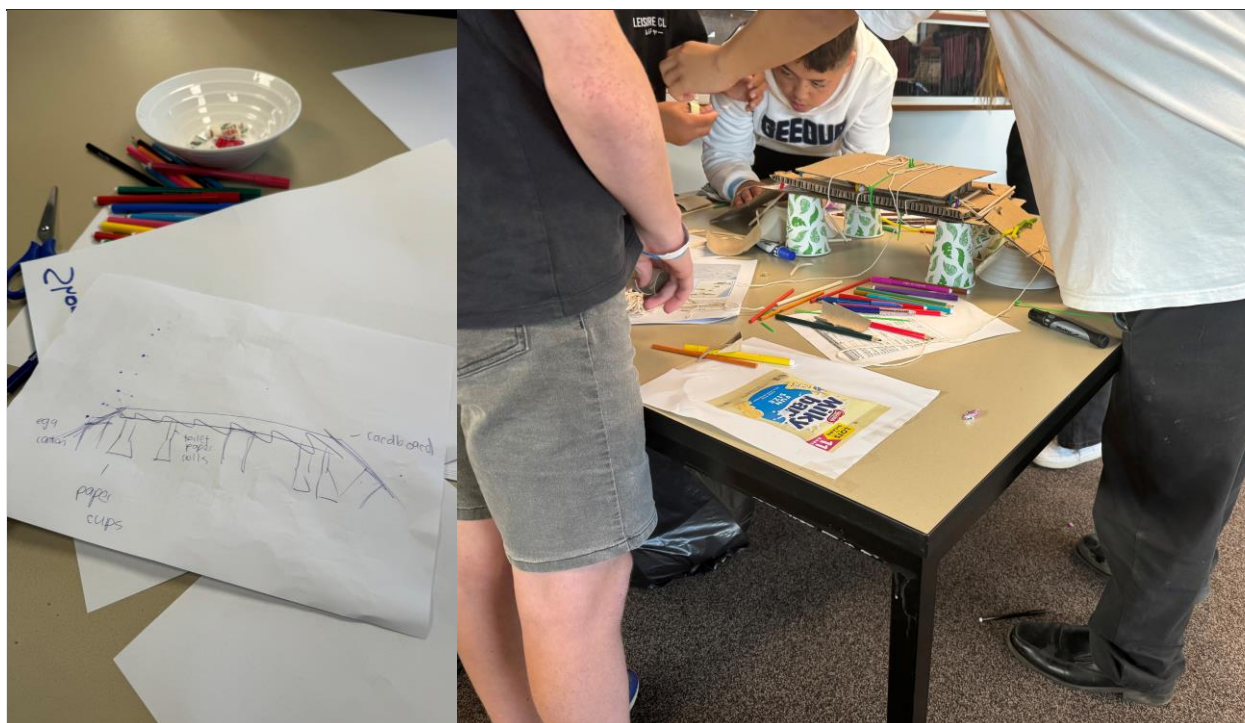
Once again enthusiastic and passionate kaimahi gave up their time to participate in Futures Day, an initiative to showcase to employment pathways and provide students with the ability to connect their learning at school to a workplace environment.

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

A morning and afternoon session were held, 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.

Rangatahi learnt valuable skills such as time management, collaboration and working with others and problem solving.

Council kaimahi were supported by Mayor Bernie and Cr Jennings and plenty of rangatahi took an opportunity to have a korero and find out why they love their mahi.



Futures Day 2024



Futures Day 2024

Mahi Tahī

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

A great example of Mahi Tahī, working together as one team to deliver outcomes that matter is a successful collaboration between The Three Waters team, People and Capability and MTFJ. In early 2024 it was agreed that HDC would be hiring and training 2 people to take on a 3 month contract to find and confirm water connection information in our community. This was identified as an opportunity to utilise and support the MTFJ programme to potentially recruit these workers.

The three teams worked together closely on the recruitment process. MTFJ were able to identify 3 clients they had worked with since January 2024, and supported them through the application process, which can be daunting for a first-time applicant. The People and Capability team were understanding about the barriers faced by these clients, and provided lots of support, flexibility and communication throughout the process. Interviews were held in March 2024, and 2 MTFJ clients were offered jobs. They started in the field on April 9.

MTFJ's goal for 2023/24 is to support 38 rangatahi into sustainable employment, so collaborative projects like this help to ensure success on many levels. We are thrilled that this collaboration directly benefited the community, by both providing local talent to the HDC team to undertake the important role of Field Technicians, and by providing employment opportunities which would almost certainly have been out of reach without MTFJ's support.



Manaakitanga

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

In an exceptional example of manaakitanga and cross team collaboration, our recent Community Experience and Services leadership meeting brought together our some of areas of expertise – Parks, Community Development, Cultural Outcomes, and Customer and Compliance.

With our combined energy and enthusiasm, we focused on the best approach to address the growing challenge of homelessness and displaced people, particularly the increasing number of individuals camping in our parks and reserves.

While we are limited in our approach, there's certainly a need for the group to assist our community in this growing social issue. The discussion led to an idea of developing a quick resource guide that includes information on local agencies and support services capable of providing assistance, whether it's financial aid, accommodation solutions, or other forms of support.

We can equip our operational teams with this resource so that if they come across somebody in need, we can provide a more of an educational and support approach rather than an enforcement immediate response. It's our way of showing a bit of manaakitanga to those who need a bit of a helping hand when times are tough.

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.

A brilliant example of Tiakitanga and caring for our community is the Horowhenua Companion Card, which after a trial is now in operation. This is pretty special initiative that is a product of engaging discussion and idea sharing out of the Access and Inclusion Network.

We recognise that individuals with impairments have the right to equal participation in the community, including access to places, spaces, and information, without facing discrimination, especially when requiring Attendant Companion Support for access facilitation.

The Horowhenua Companion Card aims to level the playing field regarding ticketing expenses for individuals with life-long impairments who require additional Attendant Companion Support to engage in ordinary activities at partnering venues and events and allows Individuals with impairments to bring their caregiver into our facilities and to events for free (instead of having to pay for two people). Staff training will begin next week across our own facilities, and we already have a number of businesses on board, and we'll be looking to add more as this exciting new initiative move forwards.

To be eligible for the Horowhenua Companion Card you must:

- Be a permanent resident or citizen of New Zealand residing within the Horowhenua District Council boundaries.
- Have life-long impairments necessitating additional Attendant Companion Support for participation in everyday activities at partnering venues and events.

Attendant Companion Support involves significant assistance with mobility, communication, self-care, or learning, where aids, equipment, or alternative strategies are insufficient. The Horowhenua Companion Card isn't issued for conditions involving infrequent or unexpected events like allergic reactions, falls, or medical emergencies.

It's essential to note that the Horowhenua Companion Card isn't universally issued to all individuals with impairments but specifically to those with life-long impairments requiring additional Attendant Companion Support for participation in ordinary activities at partnering venues and events.

The diagnosis of a medical condition or the presence of an impairment does not automatically qualify a person for a Horowhenua Companion Card. The impairment needs to be permanent, and a card cannot be issued if improvement is possible.

Pūrongo Ahumoni Whakarāpopoto

Financial Summary Report



Organisational Performance

YTD Ending 29 February 2024

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

Financial Performance

INCOME

YTD Actual:	\$47.59M
YTD Budget:	\$48.20M
Full Year Forecast:	\$79.34M
Full Year Budget:	\$72.69M
Variance:	-\$0.61M, (1.3%)

on target

OPERATING EXPENDITURE

YTD Actual:	\$52.81M
YTD Budget:	\$51.13M
Full Year Forecast:	\$82.80M
Full Year Budget:	\$77.25M
Variance:	-\$1.68M, (3.3%)

on target

CAPITAL EXPENDITURE

YTD Actual:	\$22.04M
YTD Budget:	\$43.11M
Target Full Year Budget:	\$40.00M
Full Year Budget:	\$61.70M
Variance:	\$21.07M, 48.9%

below target

below target	< -5%
on target	>= -5% to <= +5%
above target	> +5%

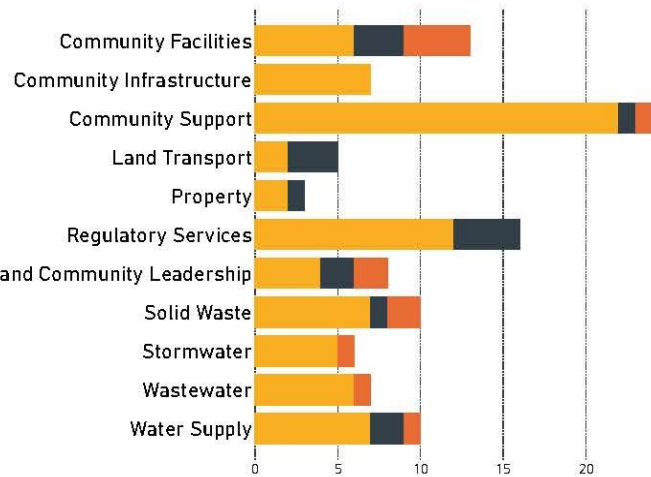
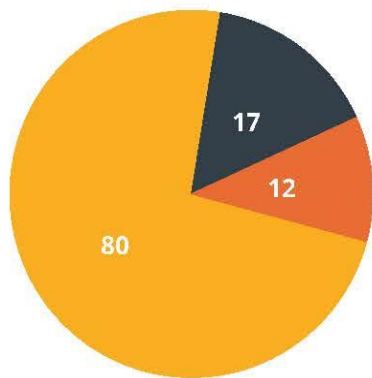
Council's underlying rates position (this excludes rates, debt funded operating costs, capital related income, depreciation and interest) as at 29 February 2024 is currently forecast to be \$0.8m favourable to budget at the end of the financial year.

If rates, debt funded costs, depreciation and interest are included in the overall forecast position this would be a surplus of \$0.2m above budget for the financial year. Officers have identified the \$1m underlying savings target and this is reflected in the forecast results, we are working towards achieving this result by the financial year end.

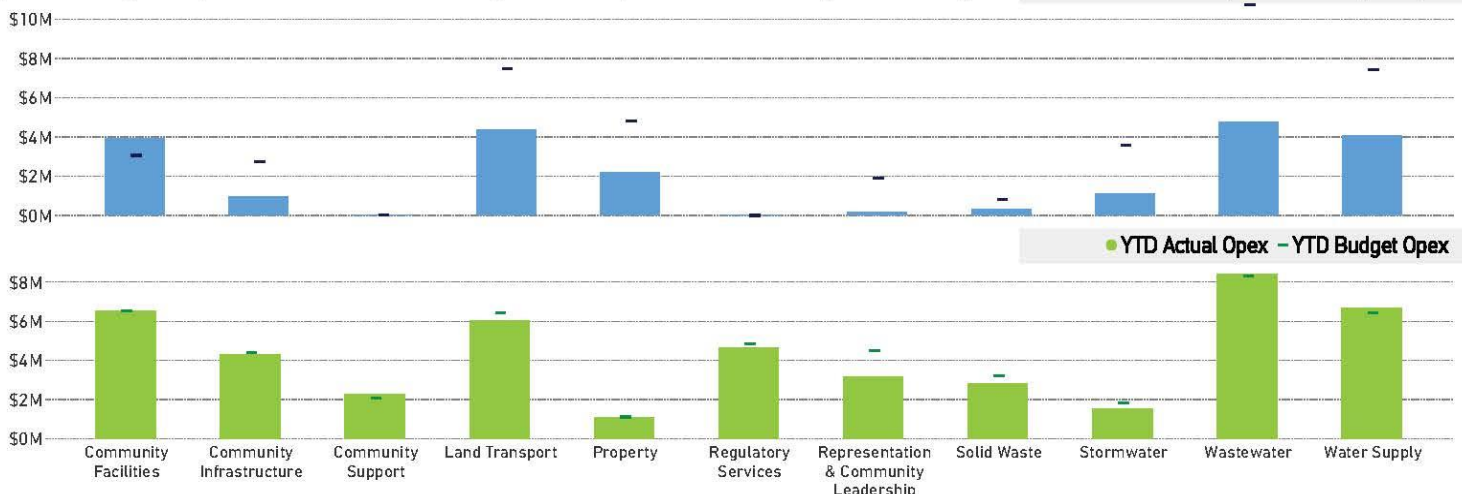
Council has completed \$22m as at the end of February 2024 towards the revised target capital programme of \$40m set following Council direction as part of the long term planning process. The level of capital grants is also lower than budgeted year-to-date due to the timing of the capital programme for Rooding, Property and Water supply activities however Council expects to receive additional \$2m grants from Crown Infrastructure Partners (CIP) by the end of June 2024.

Overall Performance Measures

- On Track
- Not On Track
- Unable to be reported



Operating Expenditure and Capital Expenditure By Activity



Statement of Comprehensive Revenue and Expense	Actual YTD Feb 24 \$000	LTP Budget YTD Feb 24 \$000	Variance YTD Feb 24 \$000	Forecast Full Year 2023/24 \$000	Revised Budget Full Year 2023/24 \$000	Notes
Revenue						
Rates Revenue	34,525	34,093	431	52,425	51,430	(1)
Operational Grants & Subsidies	2,460	1,729	731	3,859	2,682	(2)
Fees & Charges	2,558	2,310	248	3,948	3,629	(3)
Other Revenue	2,891	3,070	(178)	3,933	4,428	(4)
Total Revenue	42,434	41,202	1,232	64,165	62,168	
Expenditure						
Employee Benefit Expenses	13,779	14,265	485	20,798	21,370	(5)
Other Expenses	20,193	21,343	1,151	33,110	32,916	(6)
Total Expenses	33,972	35,608	1,636	53,908	54,287	
Finance Income	1,136	-	1,136	1,500	-	
Finance Costs	5,719	3,600	(2,119)	8,538	5,082	
Net Interest	4,583	3,600	(983)	7,038	5,082	(7)
Operating surplus/(deficit) before capital revenue and taxation	3,879	1,994	1,885	3,218	2,800	
Capital Grants and Subsidies	3,351	6,022	(2,671)	12,082	9,033	(8)
Development Contributions	669	974	(305)	1,561	1,461	(9)
Investment (Gains)/Losses	-	-	-	28	28	
Total Capital related revenue	4,020	6,996	(2,976)	13,671	10,522	
Depreciation and Amorisation	11,872	11,919	48	19,105	17,879	
Loss on Derivatives	1,245	-	(1,245)	1,245	-	(10)
Total Capital related Expenditure	13,117	11,919	(1,198)	20,351	17,879	
Total Surplus/(deficit)	(5,218)	(2,930)	(2,288)	(3,462)	(4,557)	

Operating Summary

Note 1 Rates Revenue favourable variance of \$0.431m due to rating units growth coming in higher than expected/budgeted.

Note 2 Operational Grants and Subsidies favourable variance of \$0.731m is partly due to unspent 2022/23 grants being carried forward for The Mahi Space and Mayor’s Taskforce for Jobs.

Note 3 Fees and Charges favourable variance of \$0.248m, mainly due to Solid Waste Recycling rebates being \$0.271m higher than budgeted as the Ministry for the Environment raised the landfill levies that Landfill operators must pay.

Note 4 Other Revenue unfavourable variance of \$0.178m, includes less Building and Planning fees than budgeted (\$0.371m).

Note 5 Employee Benefit Expenses favourable variance of \$0.485m due to minor vacancy savings across the Council.

Note 6 Other Expenses favourable variance of \$1.151m as detailed in the table below.

Note 7 Net Interest unfavourable variance \$0.983m relates to increased borrowing interest rates and higher borrowings compared to original budget due to less asset sales. Council is carefully monitoring the interest rate changes and ensuring we have an appropriate level of fixed interest rates cover. This is partly offset by increased finance income through prefunding loans maturing in 2024.

Note 8 Capital Grants and Subsidies unfavourable variance of \$2.9m due to the timing of the capital programme for Property and Water supply. Funding for Transport Choices had been cancelled by Waka Kotahi. However, Council expects to receive additional \$2m grants from Crown Infrastructure Partners (CIP) by the end of June 2024.

Note 9 Development Contributions unfavourable variance of \$0.305m correlates with slightly less building and planning activities year-to-date.

Note 10 Loss on Derivatives unfavourable variance of \$1.245m is due to loss on interest rate swaps with interest rates starting to reduce. Swaps are derivative contracts with gains or losses on the swap contract matching gains or losses on the balance sheet. They are non-cash items.

Note 6	Actual	Budget	Variance	Forecast	Budget	
Other Expenses	YTD	YTD	YTD	Full Year	Full Year	Notes
	Feb-24	Feb-24	Feb-24	2023/24	2023/24	
	\$000	\$000	\$000	\$000	\$000	
Professional Services	3,644	4,390	746	5,806	6,682	5a
Materials	119	87	(32)	165	124	
Maintenance	11,357	12,096	739	17,814	18,150	5b
Bank Fees	53	47	(6)	72	71	
Insurance Brokerage	-	13	13	20	20	
Grants Paid	505	358	(147)	657	592	5c
Utilities	819	982	163	1,513	1,631	5d
Communications	92	177	85	179	264	
Other Expenses	4,664	5,025	361	8,750	7,482	5e
Vehicle Expenses	86	96	10	129	147	
Other Treasury Expenses	120	92	(28)	140	138	
Labour Recoveries for Capex projects	(1,265)	(2,021)	(756)	(2,137)	(2,385)	5f
Total Other Expenses	20,193	21,343	1,150	33,110	32,916	

Note 5a Professional Services has a decrease in full year forecast by \$0.876m. This is largely driven by savings on contract costs for district planning year to date.

Note 5b Maintenance costs favourable variance \$0.739m. This is largely due to the three waters alliance contract being under budget by \$0.238m as a result of the review of Target Outturn Cost (TOC), reduced spending in Solid Waste of \$0.339m and the timing of spending in Roothing of \$0.104m.

Note 5c Grants Paid unfavourable variance of \$0.147m year to date due to timing of grants being paid. Grants paid are forecast to be over budget at financial year end, this includes \$100k paid to The Levin Mountain Bike Club for Improvements made to the Trig Mountain Track – Kohitere Forest Levin. This unbudgeted spend was funded by Better Off Funding.

Note 5d Utilities favourable full year variance of \$0.118m for expected savings made in Energy costs, mainly due to having less weather events and instances of increased activity within our large consuming plants (to respond to such events) year-to-date compared to prior years.

Note 5e. Other Expenses have an increase in full year forecast by \$1.268m. This is largely driven by increased Software As A Service cost which is debt funded as well as The Mayors' Task force for Jobs initiative which is a fully recoverable cost.

Note 5f Labour Recoveries for Capital Projects are \$0.756m under budget year to date due to timing of delivering capital projects. \$2.137m full year forecast is being re-fined to match the delivery of capital projects for the remaining of the financial year.

Cash flow Statement	Council Actual 29 February 24 \$000	Budget 2023/24 \$000	Council Actual 30 June 2023 \$000
Cash flow from operating activities			
Cash was provided from:			
Revenue from rates	40,454	51,430	47,552
Other revenue	6,057	21,233	481
Interest received	1,136	-	468
Net GST movement	3,582	-	-
Total cash provided	51,229	72,663	48,501
Cash was disbursed to:			
Suppliers, services and employees	35,694	53,964	55,455
Interest paid	5,719	5,082	5,417
Net GST movement	-	-	812
Total cash disbursed	41,413	59,046	61,684
Net cashflow from operating activity	9,816	13,617	(13,183)
Cash flows from investing activities			
Cash was provided from:			

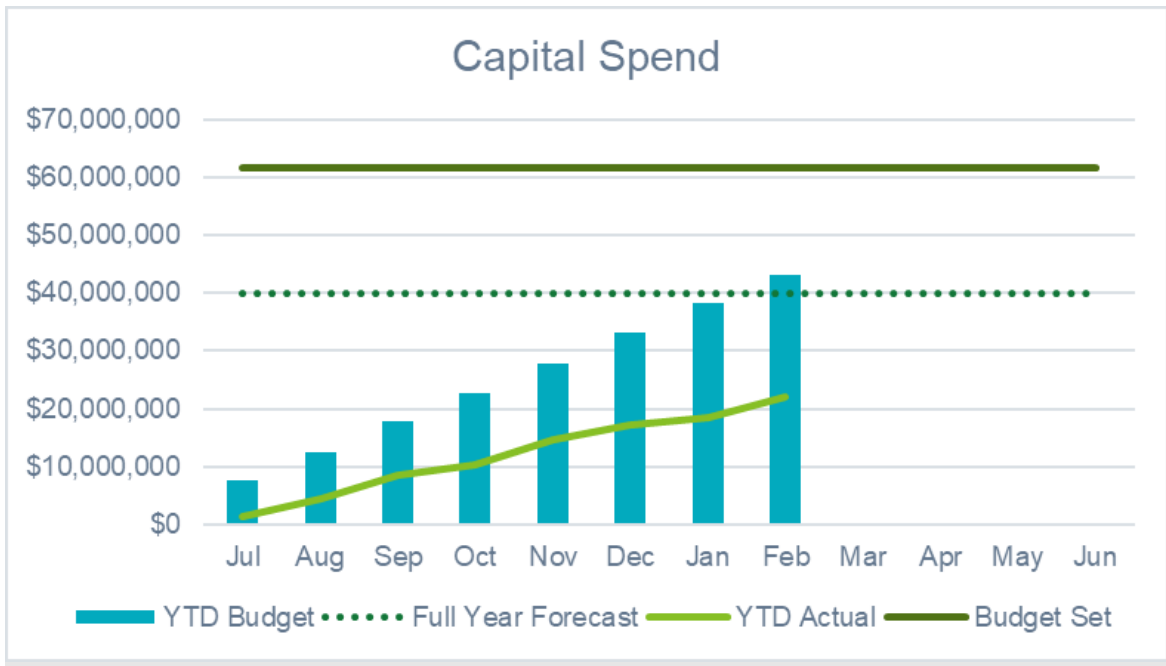
Proceeds from asset sales	-	11,874	1,987
Proceeds from investments	-	-	-
Total cash provided	-	11,874	1,987
Cash was disbursed to:			
Purchases of investments	1,016	3,271	1,012
Purchase of assets	23,963	34,987	36,525
Total cash disbursed	24,979	38,258	37,537
Net cashflow from investing activity	(24,979)	(26,384)	(35,550)
Cash flows from financing activities			
Cash was provided from:			
Loans raised	24,000	32,869	103,975
Total cash provided	24,000	32,869	103,975
Cash was disbursed to:			
Repayment of public debt	3,000	21,000	59,975
Total cash disbursed	3,000	21,000	59,975
Net cash flow from financing activity	21,000	11,869	44,000
Net increase (decrease) in cash held	5,837	(898)	(4,733)
Add opening cash bought forward	19,616	7,519	5,998
Closing cash balance	25,453	6,621	1,265
Closing balance made up of cash and cash equivalents	24,711	6,621	1,265

Statement of Financial Position	Council Actual 29 February 24 \$000	Budget 2023/24 \$000	Council Actual 30 June 2023 \$000
Assets			
Current assets			
Cash and cash equivalents	24,711	6,621	1,265
Debtors and other receivables	11,858	4,958	12,514
Prepayments	1,454	-	1,359
Inventories	-	-	34
Derivative financial Instruments	708	-	655
Other financial assets	384	3,749	18,350
Non-current assets held for sale	1,180	-	1,180
Total current assets	40,295	15,328	35,357
Non-current assets			
Plant, property and equipment			
- Operational assets	85,930	77,824	79,940
- Infrastructural assets	674,729	726,889	670,354
- Restricted assets	96,679	64,491	96,858
Intangible assets	1,071	2,258	1,071
Forestry assets	1,034	1,110	1,166
Investment property	1,300	1,078	1,300
Derivative financial instruments	-	-	997
Other financial assets:			
- Investments CCO's & similar entities	204	204	204
- Investments in associates	52	52	52
- Other	3,850	2,391	3,250
Total non-current assets	864,849	876,297	855,192
Total assets	905,144	891,625	890,549
Liabilities			
Current liabilities			

Payables and deferred revenue	15,485	15,469	16,490
Provisions	1,516	1,614	1,516
Employee benefit liabilities	1,307	1,593	1,791
Derivative financial instruments	6	175	6
Borrowings and other financial liabilities	33,000	22,493	33,000
Total current liabilities	51,314	41,344	52,803
Non-current liabilities			
Provisions	8,638	6,379	8,638
Employee benefit liabilities	456	340	456
Borrowings and other financial liabilities	156,000	127,459	135,000
Derivative financial instruments	301	-	-
Total non-current liabilities	165,395	134,178	144,094
Total liabilities	216,709	175,522	196,897
Net assets	688,435	716,103	693,652
Equity			
Retained earnings	241,266	287,117	246,484
Revaluation reserves	437,432	418,978	437,423
Other reserves	9,746	10,009	9,746
Total equity	688,435	716,103	693,652

Capital Spending Summary

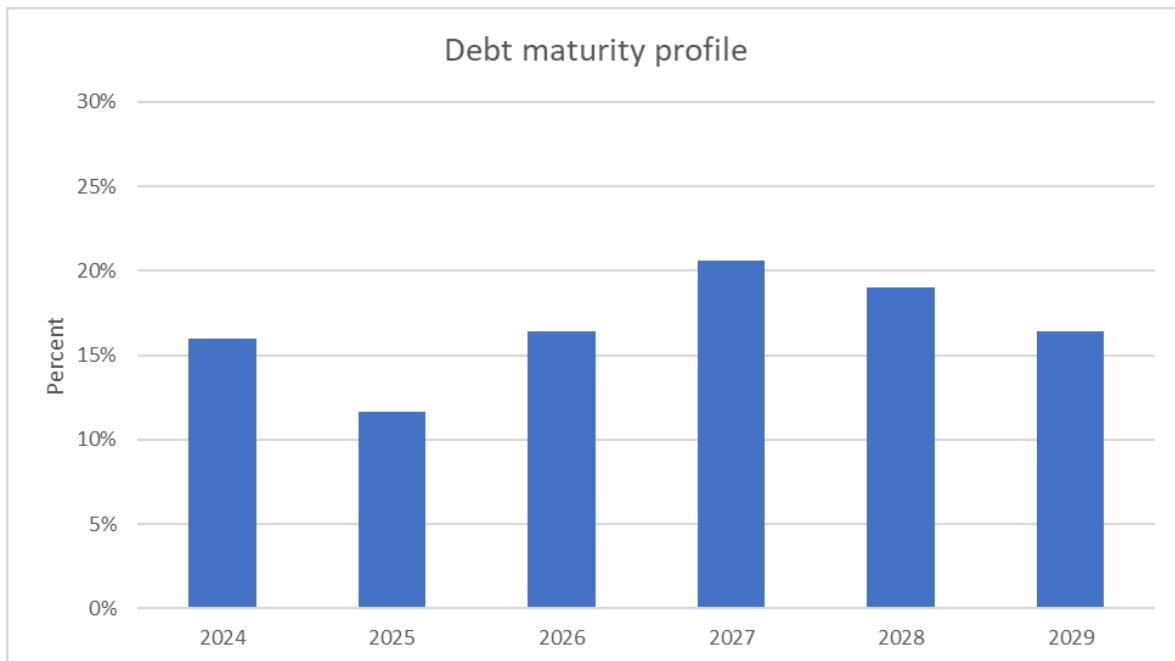
Council has completed \$22m towards the targeted capital programme of \$40m as at 29 February 2024 for 2023/2024. The 2023/24 Annual Plan had a total capital programme of \$61.7m budgeted to be spent with the intention to be achieving a target spending of \$35m. This was revised to \$40m as part of setting the 2024-44 long-term plan capital budgets.



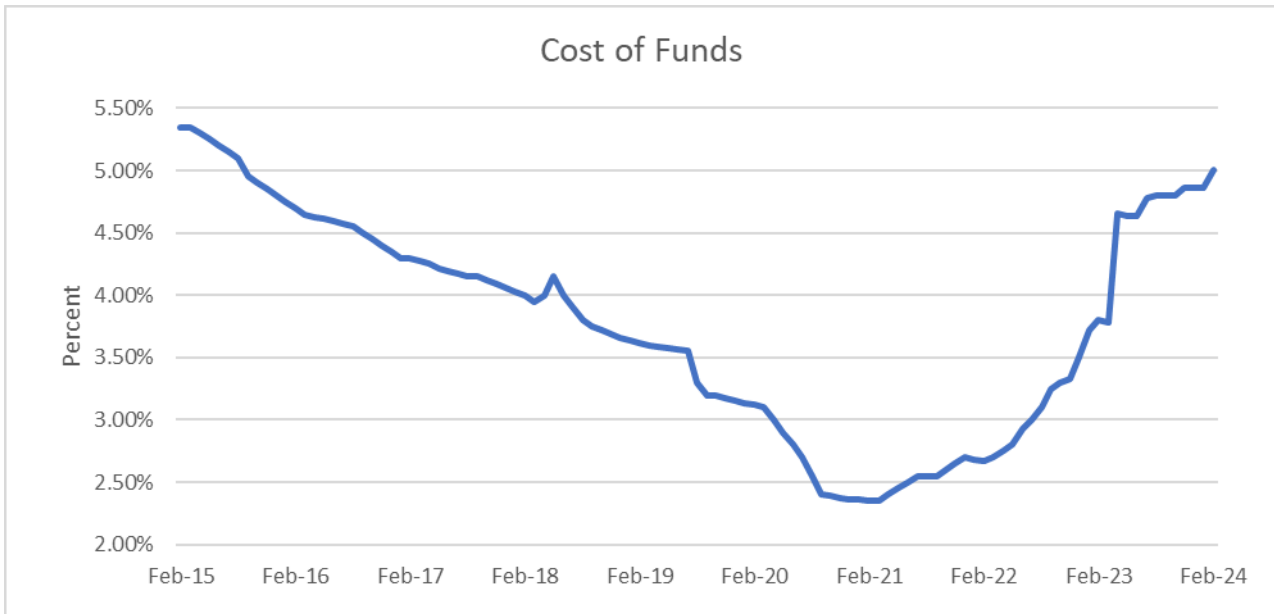
Treasury snapshot

As at 29 February 2024, Council had \$189 million of current external debt, up from \$165 million at the end of June. The debt is comprised of Commercial Paper (CP), Fixed Rates Bonds (FRBs) and Floating Rates Notes (FRNs), all sourced from the Local Government Funding Agency (LGFA). In addition, Council has pre-funded \$15 million of debt for maturities in March, April and May 2024 respectively.

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

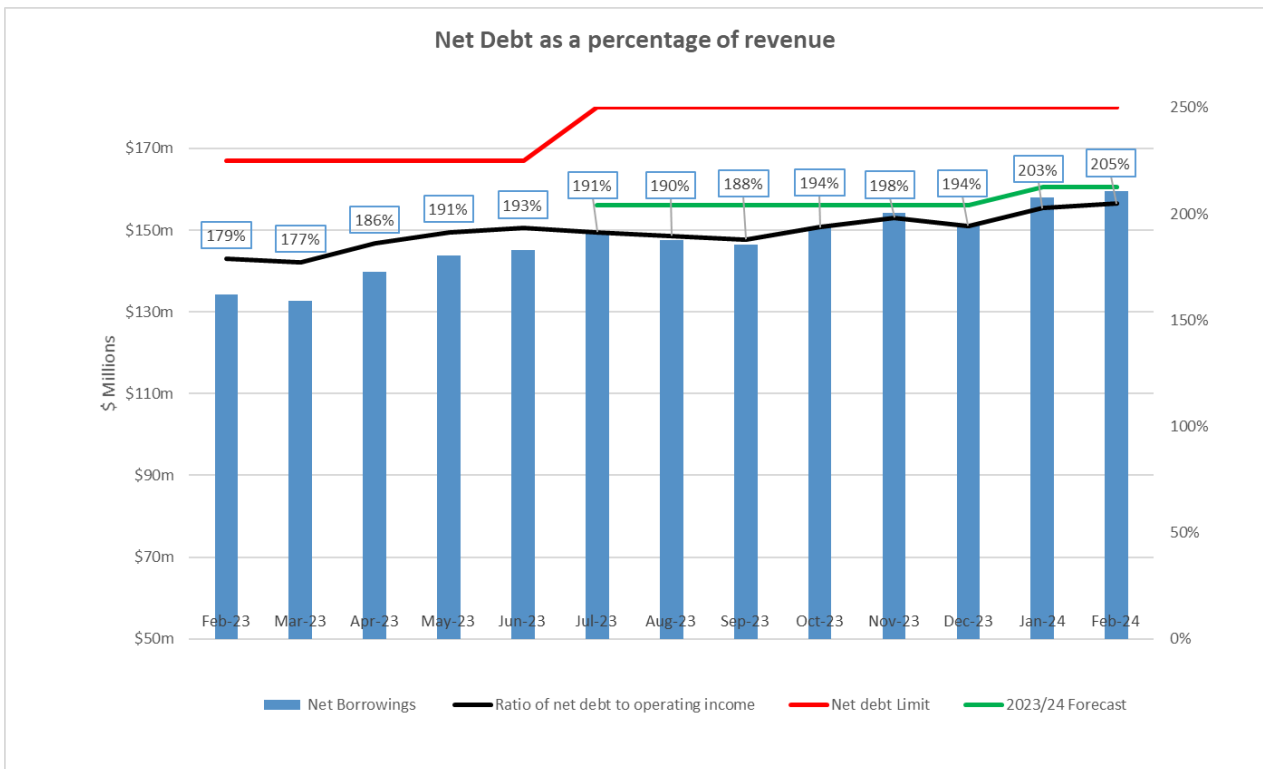


Council's cost of funds (inclusive of the bank line fee) as at 29 February 2024 was 5.01%, up from 4.49% at the end of June 2023. The cost of funds dating back to February 2015 is depicted in the following graph.



Our net debt (total borrowings less term deposits, borrower notes and cash) at 29 February 2024 was \$160 million, equating to 205% of operating income - below the limit of 250% set out in the Long-term plan amendment 2023/24.

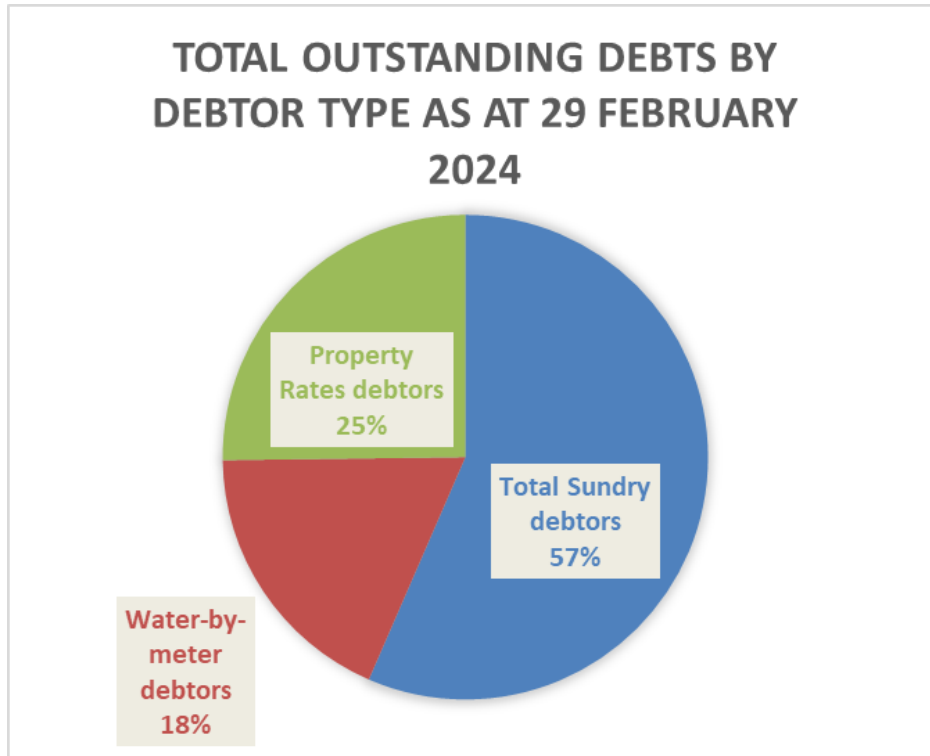
The 205% net debt to operating income ratio is currently higher than the 196% budgeted due to the timing of capital grant payments and lower than expected asset sales. Our full year forecast position is currently expected to be 213%.

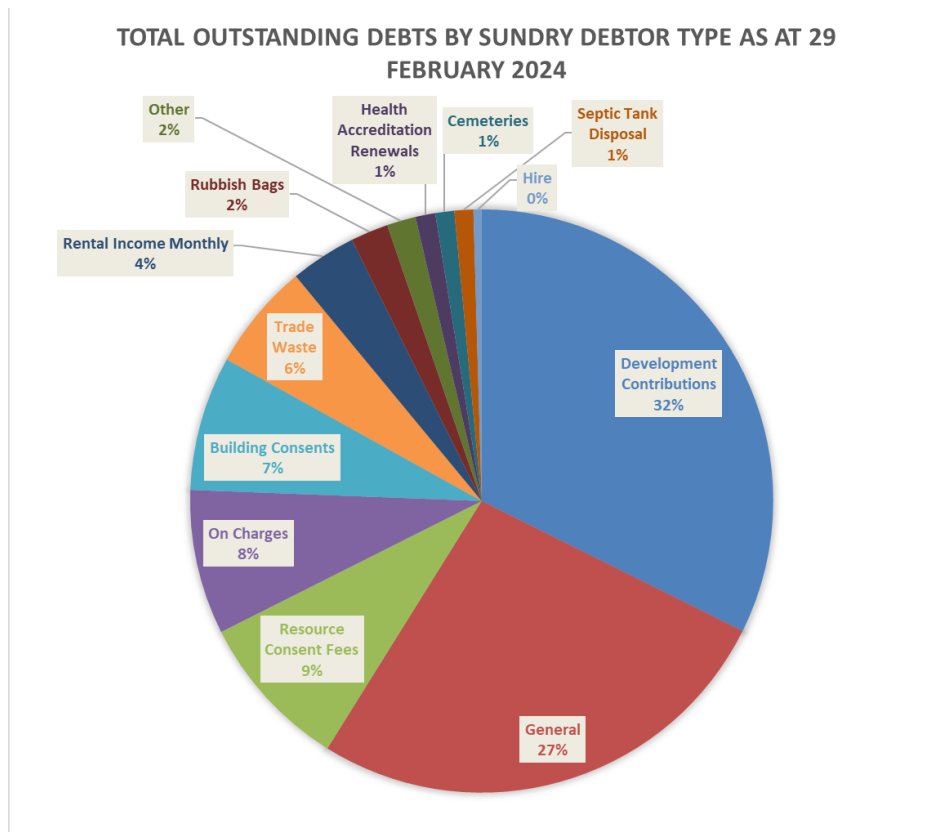


Note we have recently updated our operating income calculation to be based on full year forecast rather than full year budget to better reflect actual performance. The previous months on this chart have also been updated to reflect this.

Total outstanding debts by debtor type

Total outstanding debts as at 29 February 2024 amounted to \$3,823,014





Statement of Rates Debtors

There is a total of 20,082 rating assessments in the district as at 29 February 2024.

Overall the level of rates debt arrears from previous rating year is \$963,410 compared to \$1,305,399 reported in in November 2023. This is due to mortgagee demands made via our Debt Collection Agent (Debt Management Central) being paid.

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

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

Statement of Rates Debtors

Rate Zone	Assessment Count	Prior Year Arrears	Properties with Arrears
Cancelled Assessment	691	\$7697	6
Foxton	1,322	\$97312	20
Foxton Beach	1,657	\$56954	4
Hokio Beach	178	\$84715	9

Rate Zone	Assessment Count	Prior Year Arrears	Properties with Arrears
Levin	7,999	\$225,479	103
Manakau	86	\$0	0
No Charges	580	\$0	0
Non Rateable	127	\$4,644	1
Ohau	156	\$3,830	3
Rural Farming	1,974	\$160,808	40
Rural Other	3,119	\$138,615	37
Shannon	697	\$165,970	29
Tokomaru	165	\$8,460	3
Utilities	13	\$0	0
Waikawa Beach	232	\$602	1
Waitarere Beach	1,086	\$8,326	6
Totals:	20,082	\$963,410	262

Statement of Water-by-meter Debtors

The total outstanding water-by-meter rates over 90 days as at 29 February 2024 is \$540,911, an increase of 33% from February 2023. More structured and regular debt collection actions are being planned. The water-by-meter consumption invoice is also being refreshed with the aim to be rolled out in the 2024/25 rating year.

Area	Total Outstanding	Current Outstanding	31-60 Days Outstanding	61-90 Days Outstanding	Over 90 Days Outstanding
Whirokino	\$256,293	\$67,747	\$350	-	\$188,196
Levin West	\$139,397	\$66	\$1,220	\$11,749	\$126,363
Levin East	\$121,220	\$613	-	\$8,828	\$111,779
Foxtton Beach	\$87,292	\$33,825	\$17,082	\$92	\$36,293
Foxtton	\$55,278	-	-	\$8,286	\$46,992
Shannon	\$25,875	-	\$6,000	-	\$19,875
Ohau	\$8,358	\$8	-	\$228	\$8,123
Tokomaru	\$5,409	-	\$2,120	-	\$3,289
Total at 29 Feb 2024	\$699,122	\$102,258	\$26,772	\$29,182	\$540,911
Total at 28 Feb 2023	\$683,171	\$120,537	\$15,035	\$140,611	\$406,987

Statement of Sundry Debtors

The total outstanding sundry debtors balance over 90 days as at 29 February 2024 is \$1,396,157 - an increase compared to February last year mainly due to the re-introduction of development contributions.

Statement of Sundry Debtors					
Category	Total Outstanding	Current Outstanding	31 - 60 days Outstanding	61 - 90 days Outstanding	Over 90 days Outstanding
Current debtors					
Building - Exempt Work	\$ 2,837	942	0	769	\$ 928
Building Consents	\$ 161,130	58,270	12,935	22,465	\$ 67,460
Building Fee - BWOFF	\$ 3,550	560	160	640	\$ 2,190
Cemeteries	\$ 22,707	19,887	128	128	\$ 2,564
Dogs Arrange to pay	\$ 1,525	102	427	317	\$ 680
Dogs Pre Payments	\$ 36	0	0	0	\$ 36
General	\$ 572,825	8,891	105,934	5,026	\$ 452,974
Health Accreditation Renewals	\$ 23,689	9,183	7,948	1,395	\$ 5,163
Hire	\$ 9,728	6,658	654	338	\$ 2,079
Notice to Fix	\$ 330	330	0	0	\$ -
On Charges	\$ 173,219	1,460	6,082	105,177	\$ 60,500
Resource Consent Fees	\$ 188,314	57,290	17,822	15,403	\$ 97,799
Rubbish Bags	\$ 45,220	21,660	14,440	7,600	\$ 1,520
Staff Account	\$ 403	0	0	0	\$ 403
Swimming Pools	\$ 6,676	3,410	1,406	155	\$ 1,705
Te Awahou	\$ 856	797	0	0	\$ 59
Te Horowhenua Trust General	\$ 8,943	0	0	0	\$ 8,943
Te Takere	\$ 9,688	6,856	66	1,060	\$ 1,888
Trade Waste	\$ 128,302	1,984	866	119,653	\$ 5,800
Water Septage - Septic Tank Disposal	\$ 22,681	6,948	4,856	3,892	\$ 6,965
Total current debtors	\$ 1,382,417	205,226	173,724	284,017	\$ 719,450
Non current debtors					
Dev Cont New Policy	\$ 693,040	54,824	3,502	10,648	\$ 624,066
Develop Cont Old Policy	\$ 6,055	0	0	0	\$ 6,055
Rental Income Monthly	\$ 78,970	22,677	8,654	1,054	\$ 46,585
Total non-current debtors	\$ 778,066	77,501	12,156	11,702	\$ 676,707
T total 29 Feb 2024	\$ 2,160,483	\$ 282,727	\$ 185,880	\$ 295,719	\$ 1,396,157
T total 28 Feb 2023	\$ 1,398,915	\$ 477,590	\$ 41,329	\$ 102,966	\$ 777,030

Note that the statement of sundry debtors follows the normal debtors aging timeframe. The figures in the Development contributions category will show as over 90 days outstanding however they only fall due when a subdivision is completed. The majority of the \$624,066 is therefore not yet due.

The majority of amount outstanding in the general category relate to amounts owing by Waka Kotahi NZ Transport Agency for the Ōtaki to north of Levin (O2NL) project which have since been paid for by Waka Kotahi NZ Transport Agency at the time of writing this report.



Statement of Service Performance (SSPs)

Statement of Service Performance

Summary

Status

On Track	80	
Unable to Report	12	
Not on Track	17	
Total	109	

Property

Ref	Service	How performance is measured	Target	On track/Not on track
PR1	Council operated facilities are available for public hire.	Number of hours and days Levin, Foxton and Shannon Memorial Halls are available for public hire outside of maintenance closedowns	8 hrs per day	On Track As at 29 February 2024 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 29 February 2024 An annual review of the hire charges will be conducted during the 2024 Long Term Plan Process (and annually thereafter).
PR3	Council's properties will comply with relevant legislation.	All buildings with compliance schedules will have current building WOF.	Achieve	Not on Track As at 29 February 2024 While 15 of the 17 buildings that require a current building WOF have a current one, the Foxton Coronation Hall and Foxton Pool do not. The Foxton Coronation Hall is currently having some ongoing remediation work and does not currently hold a building WOF. The Foxton Pool is currently under Building Consent and does not currently hold a building WOF.

Community Facilities and Services

Ref	Service	How performance is measured	Target	On track/Not on track						
CF8	Safe aquatic facilities are operating in the District.	Compliance with relevant standards including PoolSafe Accreditation.	Achieve	Unable to report As at 29 February 2024 Poolsafe reviews were conducted during February 2024 for both Levin Aquatic Centre and Foxton Pools. Results will be advised in due course						
CF9	Aquatics centres meet customer needs.	Percent of customers satisfied, based on the Annual Customer Satisfaction Survey.	≥ 90%	Unable to report As at 29 February 2024 Customer satisfaction surveys will be conducted June 2024						
CF10	A high quality Swim School operates at the Levin and Foxton Aquatic Centres.	Number of participants in Swim classes	Learn to ≥ 400 per term	On Track As at 29 February 2024 Term 3 – 514 Term 4 – 527 Term 1 – 615 The increase in numbers in term 1 is due to Foxton Pool starting lessons again in Term 1						
CF11	Local clubs are supported to deliver their own events.	Number of events per year held by clubs	≥ 5 per year	Achieved As at 29 February 2024 17 events have been held						
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.	≥ 3 ≥ 3 ≥ 3	On Track As at 29 February 2024 The following events have taken place and been delivered by HDC at aquatic facilities this year. <table border="1" data-bbox="1115 1098 1608 1216"> <thead> <tr> <th>Children</th> <th>General public</th> <th>Retirees</th> </tr> </thead> <tbody> <tr> <td>6</td> <td>6</td> <td>2</td> </tr> </tbody> </table>	Children	General public	Retirees	6	6	2
Children	General public	Retirees								
6	6	2								
CF13	Council provides community facilities for residents,	Communities with library and community facilities providing an integrated and District wide service.	Levin, Foxton, and Shannon	On Track As at 29 February 2024 Library Services are delivered in Levin, Shannon and Foxton.						

CF14	ratepayers, and visitors to access Community services including library services.	Number of visitors to our Community Hubs and Libraries. $\geq 550,000$ Te Takeretanga o Kura-hau-pō $\geq 375,000$ Te Awahou Nieuwe Stroom Shannon Library $\geq 150,000$ $\geq 25,000$	Not on Track As at 29 February 2024 If the current trend of visitor numbers continues the performance measure target will not be met at the end of the financial year for Te Awahou Nieuwe Stroom or Shannon Library.										
			<table border="1"> <thead> <tr> <th></th> <th>Year to Date</th> </tr> </thead> <tbody> <tr> <td>Te Takeretanga o Kura-hau-pō</td> <td>257,097</td> </tr> <tr> <td>Te Awahou Nieuwe Stroom</td> <td>75,447</td> </tr> <tr> <td>Shannon Library</td> <td>9,099</td> </tr> <tr> <td>TOTAL</td> <td>341.643</td> </tr> </tbody> </table>		Year to Date	Te Takeretanga o Kura-hau-pō	257,097	Te Awahou Nieuwe Stroom	75,447	Shannon Library	9,099	TOTAL	341.643
	Year to Date												
Te Takeretanga o Kura-hau-pō	257,097												
Te Awahou Nieuwe Stroom	75,447												
Shannon Library	9,099												
TOTAL	341.643												
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 29 February 2024 Customer satisfaction surveys will be conducted June 2024										
CF16	Community facilities are available for public use.	Number of booking counts for community facilities. $\geq 1,400$ Te Takeretanga o Kura-hau-pō 70% Te Awahou Nieuwe Stroom 30%	Not on Track As at 29 February 2024 If the current trend of booking counts continues the performance measure target will not be met at the end of the financial year for Te Awahou Nieuwe Stroom.										
			<table border="1"> <thead> <tr> <th></th> <th>Year to Date</th> </tr> </thead> <tbody> <tr> <td>Booking Counts</td> <td>1,111</td> </tr> <tr> <td>Te Takeretanga o Kura-hau-pō</td> <td>906 – 82%</td> </tr> <tr> <td>Te Awahou Nieuwe Stroom</td> <td>205 – 18%</td> </tr> </tbody> </table>		Year to Date	Booking Counts	1,111	Te Takeretanga o Kura-hau-pō	906 – 82%	Te Awahou Nieuwe Stroom	205 – 18%		
	Year to Date												
Booking Counts	1,111												
Te Takeretanga o Kura-hau-pō	906 – 82%												
Te Awahou Nieuwe Stroom	205 – 18%												
			On track for number of bookings, not on track for % across facilities.										

CF17	Customers have access to a range of current information in both print and digital format.	Number of items loaned from the libraries across the district, including books, magazines etc.	≥ 270,000	Not on Track As at 29 February 2024												
				Broken down as follows:												
				<table border="1"> <thead> <tr> <th>Library</th> <th>Issues</th> </tr> </thead> <tbody> <tr> <td>Levin</td> <td>114,194</td> </tr> <tr> <td>Foxton</td> <td>13,231</td> </tr> <tr> <td>Shannon</td> <td>3,176</td> </tr> <tr> <td>Digital</td> <td>27,209</td> </tr> <tr> <td>Total</td> <td>177,920</td> </tr> </tbody> </table>	Library	Issues	Levin	114,194	Foxton	13,231	Shannon	3,176	Digital	27,209	Total	177,920
Library	Issues															
Levin	114,194															
Foxton	13,231															
Shannon	3,176															
Digital	27,209															
Total	177,920															
CF18	Collections are refreshed and meet the literacy and information needs of the community in accordance with the NZ Public Library Standards.		\$7 per capita spent on library resources	On Track As at 29 February 2024 Purchasing of resources is ongoing and final funds spent is reported at the end of the financial year.												
CF19	Percent increase in use of websites and online engagement.	+> 1%		On Track As at 29 February 2024												
				<table border="1"> <thead> <tr> <th></th> <th>2023/24 YTD</th> <th>2022/23 YTD</th> <th>% change</th> </tr> </thead> <tbody> <tr> <td>Unique users</td> <td>49,389</td> <td>45,545</td> <td>8%</td> </tr> <tr> <td>Sessions</td> <td>69,752</td> <td>63,930</td> <td>9%</td> </tr> </tbody> </table>		2023/24 YTD	2022/23 YTD	% change	Unique users	49,389	45,545	8%	Sessions	69,752	63,930	9%
	2023/24 YTD	2022/23 YTD	% change													
Unique users	49,389	45,545	8%													
Sessions	69,752	63,930	9%													
CF20	Customers have access to programmes and initiatives that enhance the wellbeing of the district.	Number of programmes delivered: Levin Foxton Shannon	500 ≥ 50% ≥ 30% ≥ 20%	Not on Track As at 29 February 2024 The programmes that have been delivered are broken down as follows:												
				<table border="1"> <thead> <tr> <th></th> <th>Number YTD</th> <th>% YTD</th> </tr> </thead> <tbody> <tr> <td>Levin</td> <td>587</td> <td>73</td> </tr> <tr> <td>Foxton</td> <td>87</td> <td>11</td> </tr> <tr> <td>Shannon</td> <td>97</td> <td>12</td> </tr> </tbody> </table>		Number YTD	% YTD	Levin	587	73	Foxton	87	11	Shannon	97	12
	Number YTD	% YTD														
Levin	587	73														
Foxton	87	11														
Shannon	97	12														

Well on track to deliver number of programmes but not on track for % across facilities

Representation and Community Leadership

Ref	Service	How performance is measured	Target	On track/Not on track
RCL1	Council provides open, accessible information and processes to local government and the Community.	Number of successful challenges to Council's decision making processes.	< 2	On Track As at 29 February 2024 There have been no successful challenges
RCL2		Official Information requests are processed in accordance with the LGOIMA.	100% compliance rate	Not on Track As at 29 February 2024 Received – 77 Responded within time – 62 Overdue – 2 Transfers/Withdrawn - 3 Partial Transfer - 1
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 29 February 2024 Customer satisfaction surveys will be conducted June 2024
RCL4		Council will pre-engage on all significant decisions as outlined in the Significance and Engagement Strategy found on Council's website	Achieve	On Track As at 29 February 2024 Early Engagement on the LTP (significant decision) ran from 17 October to 10 November.
RCL5	Council's planning documents meet statutory requirements and	The LTP is completed within the Adopted statutory timeframe, including a Financial and Infrastructure Strategies which meets the	before 30 June (every 3 years)	On Track As at 29 February 2024 Meeting project milestones: Early engagement complete, Activity Workshops complete; LTP Content and preferred rates option agreed to enable drafting of consultation material.

	have unqualified audit opinions	requirements of the Local Government Act.		
RCL6		The Annual Plan will be adopted before 30 June annually.	Achieve	Unable to report As at 29 February 2024 This specific measure is not applicable this year as it is Year 1 of the LTP planning cycle so there will not be an Annual Plan developed.
RCL7		The Annual Report will include an unqualified audit opinion.	Achieve	On Track As at 29 February 2024 An audit opinion is provided at the end of the financial year
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%	Not on Track As at 29 February 2024 Nine (9) non-complying resource consents have been approved YTD, which represents approx. 8% of all land use and subdivision consents approved. It is anticipated that this level will change throughout the year as more consents are approved.

Regulatory Services

Ref	Service	How performance is measured	Target	On track/Not on track
RS1	Processing of applications under the Resource Management Act (RMA) 1991.	Applications under the RMA will be processed within statutory timeframes.	95%	Not on Track As at 29 February 2024 145 consents have been approved for Land Use, Subdivision, Boundary Activities and "other". Approximately 64% of consents were approved within statutory timeframes. This has been due to the imbalance between resourcing and workloads, recruiting staff in this discipline has been and continues to prove difficult.
RS2	Carry out Building Consent Authority functions including enforcement of legislation relating to construction of	Percentage of building consent applications that are processed with in statutory timeframes.	98%	Not on Track As at 29 February 2024 292 building consents were granted YTD, 83% within statutory timeframes. Forty-nine consents have been processed outside the statutory timeframe YTD, exception reports have been completed for these consents and the reasons for going over

	buildings and structures.			timeframes were due to the resourcing, complexity of the consents and the timeframes required to seek and receive advice from external experts.
RS3		Council will maintain its accredited Achieve status as a Building Consent Authority.		<p>On Track As at 29 February 2024 The bi-annual IANZ accreditation re-assessment took place from 17-20 April 2023. The BCA received 7 general non-compliances (GNCs), which the BCA received clearance for on 7 November 2023. The BCA has 12 completed all requirements to re-confirm accreditation.</p>
RS4	Food safety – Food businesses are monitored to ensure compliance with legislation.	Food businesses operating under the Food Act 2014 are verified at the frequency determined by the Food Regulations 2015.	Achieve	<p>Not on Track As at 29 February 2024 84 food business verifications were due to be completed, of which 19 were not completed on time. Overdue verifications were due to a mixture of customer circumstances and poor resourcing allocation where Council relied on contractors to deliver food verifications.</p>
RS5	Monitoring of licensed premises to ensure compliance with relevant* legislation.	Premises are inspected annually to check for compliance with their licence conditions.	Achieve	<p>On Track As at 29 February 2024 There are 65 licensed premises of which 40 compliance inspections have taken place; representing 61.5% of premises holding a current licence.</p>
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 will be responded to within 5 business days of receipt.	Achieve	<p>Not on Track As at 29 February 2024 285 parking infringement explanations were received. 273 were processed within 5 working days being 96% of the explanations received. 12 explanations took longer than 5 working days to respond to.</p>
RS7	Carry out territorial authority functions including enforcement of legislation.	All reported cases of illegal building work will be responded to within five working days.	Achieve	<p>On Track As at 29 February 2024 5 reports of illegal building work have been received and the customer contacted within 5 working days.</p>

RS8		Percentage of private swimming pools on register inspected annually for compliance.	> 33%	On Track As at 29 February 2024 59 swimming pool barrier inspections have been completed.
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 29 February 2024 170 BWOs were due for renewal. 141 BWOs were renewed on time and 29 BWOs were not, of which 21 Notices to fix have been issued and the remaining 8 are moving through our enforcement model.
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	On Track As at 29 February 2024 3 reports of non-compliance were received and 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 29 February 2024 10 consent monitoring inspections have been completed to check compliance with consent conditions
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 29 February 2024 745 reports of dog nuisances were received and responded to by animal control
RS13	to.	An after-hours emergency response will be continuously provided.	Achieve	On Track As at 29 February 2024 The animal control afterhours roster was maintained.
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 29 February 2024 Property checks were carried out by animal control in October 2023 of all addresses where dogs were recorded as unregistered on the database.
RS15	Noise complaints response service will be provided.	Noise complaints services are provided all year round and 90% be provided.	Achieve	On Track As at 29 February 2024

	of complaints will be responded to within 60 minutes.			951 noise complaints were received and responded to by our contractor; 868 were responded to within 60mins and 83 were not. Resulting in 91% being responded within 60mins.																
RS16	Public safety bylaws and other legislation will be enforced.	Percent of reported non-compliances and complaints that are responded to within five working days.	100%	<p>On Track As at 29 February 2024 There were 26 complaints received. The complaints responded to comprise of:</p> <table border="1"> <thead> <tr> <th></th> <th>Year to Date</th> </tr> </thead> <tbody> <tr> <td>Smoke</td> <td>2</td> </tr> <tr> <td>Health Act</td> <td>19</td> </tr> <tr> <td>Local Government Act</td> <td>0</td> </tr> <tr> <td>Council Bylaws</td> <td>7</td> </tr> <tr> <td>Litter Act</td> <td>2</td> </tr> <tr> <td>Drainage</td> <td>0</td> </tr> <tr> <td>Total</td> <td>30</td> </tr> </tbody> </table>		Year to Date	Smoke	2	Health Act	19	Local Government Act	0	Council Bylaws	7	Litter Act	2	Drainage	0	Total	30
	Year to Date																			
Smoke	2																			
Health Act	19																			
Local Government Act	0																			
Council Bylaws	7																			
Litter Act	2																			
Drainage	0																			
Total	30																			

Community Support

Ref	Service	How performance is measured	Target	On track/Not on track
CS1	Community awareness is promoted and encouraged.	12 media messages promoting preparedness for an emergency will be made to residents and ratepayers annually.	Achieved	<p>On Track As at 29 February 2024 30 media messages promoting preparedness and informing our community of emergency events had been distributed.</p>
CS2	Council maintains a functional EOC and trained staff.	Civil defence and emergency management assessment of readiness and capability.	Council's EOC (and alternates) are fully functional and meet the requirements of the CDEM Act 2002.	<p>On Track As at 29 February 2024 EOC arrangements will be independently audited bi-annually to ensure they remain fit for purpose.</p>

CS3	Council provides effective leadership in advocating, coordinating and facilitating on behalf of community needs.	Number of Community Wellbeing Committee meetings per year.	≥ 4	<p>On Track As at 29 February 2024 Two meetings have been held. The Committee is re-energised and looking to redefine their Terms of Reference to enable them to measure the wellbeing of the community.</p>
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	<p>On Track As at 29 February 2024 Two meetings have been held. The Youth Committee has received applications for new members and will be interviewing soon with the view to have the Committee up and running in April.</p>
CS5		Number of programmes or projects implemented by Youth Empowerment Project.	≥ 4	<p>On Track As at 29 February 2024 yEP have implemented two projects: Visit to Parliament to tour the buildings and experience Question Time Climate Change Action Workshop</p>
CS6		Number of Youth Services Network meetings per year.	≥ 6	<p>On Track As at 29 February 2024 Five Youth Service Network meetings have been held. Kaupapa discussed include: Youth falling through the gaps Social housing in Horowhenua Vaping prevention Mental health</p> <ul style="list-style-type: none"> • Attendance at school.
CS7	Horowhenua residents are empowered to make choices enabling them to Horowhenua	Number of Older Person's Network meetings per year	≥ 6	<p>On Track As at 29 February 2024 Five Older Person's Network meetings have been held. Kaupapa discussed include:</p> <ul style="list-style-type: none"> • Keeping safe at home and in the Community • Access to information for those who are not online

	residents are empowered to			<ul style="list-style-type: none"> Directory of community services
CS8	make choices enabling them to live a satisfying and healthy lifestyle.	Number of Puāwai magazine publications annually.	≥ 4	<p>On Track As at 29 February 2024 Two Puāwai magazines have been distributed.</p>
CS9	Horowhenua is a vibrant, creative and friendly community with an abundance of art, rich cultures and a strong sense of heritage.	Number of Creative Communities and funding rounds per year.	≥ 2	<p>On Track As at 29 February 2024 One of the two funding rounds have been completed. The second funding round will open in February.</p>
CS10	Horowhenua is Zealand's foremost District in taking joint responsibility for the success of our community through education.	Number of Education Horowhenua meetings per year	≥ 4	<p>On Track As at 29 February 2024 Three Education Horowhenua meetings were held. Kaupapa discussed include:</p> <ul style="list-style-type: none"> Transition beyond school Attendance and engagement Youth with trauma and anxiety
CS11	Horowhenua is fully accessible to all people	Number of Access and Inclusion Leadership forums per year	≥ 4	<p>On Track As at 29 February 2024 Four Access and Inclusion Leadership forum were held. Kaupapa discussed include:</p> <ul style="list-style-type: none"> Companion card for people with support workers Enabling good lives Refreshing Committee priorities
CS12	Council promotes community group empowerment and provides opportunities for community driven initiatives and	Number of Community Capacity and Capability Building Programme workshops or trainings offered.	≥ 10	<p>On Track As at 29 February 2024 The following workshops and training opportunities have been provided within the reporting period: The Teen Brain - Nathan Wallis: on the developing brains of rangatahi and how to mitigate the effects of anxiety and</p>

	projects, and to grow and develop			depression. There were two sessions run for adults and one for rangatahi. First Aid - Levin There are a number of other workshops and trainings scheduled for 2024. Officers will be implementing a schedule of delivery to reach at least 10 opportunities for the year.
CS13		Percent of satisfaction with Capacity and Capability Building Programme workshops or training.	≥ 85%	On Track As at 29 February 2024 Participants have expressed a 90% average satisfaction rating.
CS14		Number of individuals participating in Capacity and Capability Building Programme workshops or training over the year.	≥ 200	On Track As at 29 February 2024 290 people have accessed the Capacity and Capability Building programme, noting that this is due to the format of the Nathan Wallis event.
CS15	Council supports beach safety initiatives within communities by providing financial support.	Number of weeks Council funded surf lifesaving service is provided at Foxton and Waitārere beaches.	≥ 6	On Track As at 29 February 2024 We are committed to funding this service over the summer period.
CS16	Council effectively communicates with its ratepayers and residents.	Percent of media releases feature in media within 21 days of release to inform residents about what Council is doing.	≥ 60	On Track As at 29 February 2024 44 media releases have been distributed and 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 29 February 2024 Twelve community connections had been published
CS19		Number of new digital services are delivered online annually.	≥ 2	On Track As at 29 February 2024 16 new digital services have been delivered.
CS20	Council provides a 24/7 telephone	Telephone contact is continually provided 24/7.	Achieve	On Track As at 29 February 2024

	contact centre operation.			Telephone services were provided by staff rostered in the contact centre during Councils open hours, and telephone services afterhours were provided by contracted services with PNCC.
CS21	Council staff are knowledgeable in tikanga māori and the principles of Te Tiriti o Waitangi.	Percent of staff who have undertaken training. (Partnership with Tangata Whenua).	60% of Council staff	On Track As at 29 February 2024 7 of 9 weekly workshops have been carried out, with up to 10 attendees attending each session. The Education Perfect process is currently being finalised and will be offered to staff in a couple of weeks. The development of a cultural capability framework is underway, in conjunction with the Māori Engagement Framework.
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 29 February 2024 We continue to be accredited.
CS23		Annual number of visitor information enquiries conducted from Horowhenua i-Sites.	≥ 10,000	Not on Track As at 29 February 2024 6,452 enquiries year to date
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 29 February 2024 There have been 7 (Seven) Business Networking Events held. This includes 1 Women in Business Lunch, 5 Business After 5 events, and 1 Business networking event focused on the Levin Town Centre.
CS25	Council advocates for and facilitates business development and new business investment in the	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 at 29 February 2024 Customer satisfaction surveys will be conducted June 2024

Community Infrastructure

Ref	Service	How performance is measured	Target	On track/Not on track
CF1	Reserves are available for Community use.	Residential dwellings in urban areas are within 400 metres to local reserves, either Council or privately provided.	≥ 80%	On Track As of 29 February 2024 Council has 81.8% 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 29 February 2024 Council has 90.6% of residential dwellings in urban areas that are within 800 metres to local reserves, either Council or privately provided.
CF3	Reserves meet local needs.	Percentage of customers satisfied with the service, based on the Annual Customer Satisfaction Survey.	≥ 80%	On Track As of 29 February 2024 Customer satisfaction surveys will be conducted June 2024
CF4	Playgrounds are safe for users.	Playground facilities comply with relevant National Playground standards.	Achieve	On Track As of 29 February 2024 Playgrounds are assessed by ROSPA qualified contractors, any defects found on playground equipment are either isolated from the use by the public, or if required the whole playground closed to maintain public safety, until remediation is actioned.
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 29 February 2024 100% of sports fields 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 29 February 2024 Zero complaints have been received regarding sports ground conditions.

CF7	Community Halls are available for public use.	Number of uses per fortnight for Community Halls.	10	On Track As of 29 February 2024 The number of uses per fortnight for Community halls was 11.
------------	---	---	----	---

Land Transport

Ref	Service	How performance is measured	Target	On track/Not on track
LT1	A safe road network*.	The change from the previous financial year in the number of fatalities and serious injury crashes on the local road network.	No (or Zero) change or a reduction from previous year.	On Track As at 29 February 2024 There have been 10 death or serious injury crashes in the local road network, exceeding the 7 crashes which occurred in 2023/24
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 29 February 2024 Currently sitting at 92%
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 29 February 2024 It is unlikely we will achieve this due to price increases.
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.	Not on Track As at 29 February 2024 13% of the network is in excellent condition and 5% is in poor or very poor condition
LT5	Good response to service requests*.	The percentage of customer service requests relating to roads and footpaths to which Council responds within 15 working days.	> 95%	Not on Track As at 29 February 2024 We received 814 requests with 94.50% responded to within 15 days.

Solid Waste

Ref	Service	How performance is measured	Target	On track/Not on track			
SW1	Provision of landfill but minimising the amount that is sent there.	Quantity of waste going to the landfill per person per year.	≤ 400 kg per person per year	<p>Unable to report As of 29 February 2024</p> <p>It is estimated that total waste for the district is some 20,000 tonnes/annum. Note: The true figure is presently unknown due to waste via commercial operators from other districts coming to Horowhenua and Horowhenua waste going to neighbouring districts. Using 20,000 tonnes with the district population 37,522 we arrive at 533 kg/person per year. Note: The NZ average is 700kg/person/year.</p> <p>Our current contracts and invoicing expectations don't provide the opportunity to collect the required data to measure this SSP accurately. We are currently reviewing all existing solid waste agreements and key deliverables in providing the opportunity to capture the necessary data to accurately measure SSP expectations.</p>			
SW2	Recycling is encouraged	Level of recycling at: Kerbside Transfer stations	≥ 40% of total waste ≥ 50% of total waste	<p>Unable to report As of 29 February 2024</p> <p>Due to being unable to accurately report on the total waste in the district, as per SW1, we are unable to report on the percentages of total waste.</p> <p>We can however report from council-controlled tonnages data, the following.</p> <p>District kerbside recycling waste diverted from landfill is 18%. Council controlled (Foxton and Shannon) transfer stations waste diverted from landfill is 14%. Levin transfer station (MidWest owned) waste diversion from landfill is 1%.</p>			
SW3	Waste transfer and recycling stations have a minimal impact on the	Number of odour complaints and minimal reports of solid waste in or around: Waste transfer stations;	< 4 per month < 4 per month	<p>On Track As of 29 February 2024</p> <table border="1"> <tr> <td></td> <td>Feb 2024</td> <td>Year to Date</td> </tr> </table>		Feb 2024	Year to Date
	Feb 2024	Year to Date					

immediate and surrounding environment.	Recycling stations per month.	Waste transfer stations	0	0
		Recycling stations	0	4

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 29 February 2024

Total CRMs Received

Feb 2024	Year to Date
93	660

Responded within 3 working days:

Feb 2024	Year to date	Not responded to with 3 working days
69	594	157

After an enhanced understanding of this performance measure's data, we can report that of the 157 CRMs that were not responded to in 3 working days YTD, 94 were contractor CRMS. These contractors' contract specification allows for 31 days to respond to CRMs, which does not align to the 3 working days in this performance measure. So, while the contractor CRMs may be overdue in relation to this performance measure, they are not overdue in relation to their contract specifications.

SW5 Recycling and refuse is collected on time and in a sanitary manner.

Number of complaints per-month about non collection of: Kerbside recycling < 6 per month
 Kerbside refuse < 6 per month

On Track
 As of 29 February 2024

	Feb 2024	Year to Date
Kerbside recycling	6	47
Kerbside refuse	3	26

Please note:
 These numbers include all complaints of non-collection, including those where the bin was not collected for a legitimate reason. These reasons could include:

				Bin was put out on the wrong week Bin was not out at time of collection Bin was not collected due to contamination Missed collection CRMs are actioned by Low-Cost Bins.										
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 29 February 2024 Static recycling stations have been available as outlined on the Councils 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%	On Track As of 29 February 2024 Survey will be conducted June 2024										
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 29 February 2024 108 school aged students have been provided waste education.										
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 29 February 2024 Council has attended 2 events to promote ways to minimise waste.										
SW10	Sustainable solid waste management.	The number of: Abatement Notices; Infringement Notices; Enforcement Orders; and Convictions	0 0 0 0	On Track As of 29 February 2024 No notices have been issued.										
				<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													

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

Wastewater Treatment

Ref	Service	How performance is measured	Target	On track/Not on track										
WW1	Reliable wastewater collection and disposal*.	The number of dry weather wastewater overflows from the wastewater system per 1000 connections.	≤ 2	<p>On Track As at 29 February 2024</p> <table border="1"> <thead> <tr> <th>Target per 1000 connections</th> <th>Result per 1000 connections</th> <th>No. of Overflows YTD</th> </tr> </thead> <tbody> <tr> <td>Number of overflows</td> <td>< 2</td> <td>0.55</td> </tr> <tr> <td colspan="3">Number of connections as at 1 July 2023 = 12825</td> </tr> </tbody> </table>	Target per 1000 connections	Result per 1000 connections	No. of Overflows YTD	Number of overflows	< 2	0.55	Number of connections as at 1 July 2023 = 12825			
Target per 1000 connections	Result per 1000 connections	No. of Overflows YTD												
Number of overflows	< 2	0.55												
Number of connections as at 1 July 2023 = 12825														
WW2	Safe disposal of wastewater*.	<p>The number of:</p> <p>Abatement Notices; 0 Infringement Notices; 0 Enforcement Orders; and 0 Convictions 0</p> <p>Received by Council in relation to Horizons Regional Council resource consents.</p>		<p>On Track As at 29 February 2024</p> <table border="1"> <thead> <tr> <th></th> <th>Year to Date</th> </tr> </thead> <tbody> <tr> <td>Abatement Notice</td> <td>0</td> </tr> <tr> <td>Infringement Notice</td> <td>0</td> </tr> <tr> <td>Enforcement Order</td> <td>0</td> </tr> <tr> <td>Convictions</td> <td>0</td> </tr> </tbody> </table>		Year to Date	Abatement Notice	0	Infringement Notice	0	Enforcement Order	0	Convictions	0
	Year to Date													
Abatement Notice	0													
Infringement Notice	0													
Enforcement Order	0													
Convictions	0													
WW3	Council provides a good response to	The median time (hrs) from the time that Council receives a notification, to the time that services personnel reach the site in responding to an overflow resulting from a wastewater blockage or other fault.*	< 1 hour	<p>On Track As at 29 February 2024</p> <table border="1"> <thead> <tr> <th>Target Response Time</th> <th>Result Response Time YTD</th> </tr> </thead> <tbody> <tr> <td>< 1 hour</td> <td>20 minutes</td> </tr> </tbody> </table>	Target Response Time	Result Response Time YTD	< 1 hour	20 minutes						
Target Response Time	Result Response Time YTD													
< 1 hour	20 minutes													

WW4	wastewater system faults reported*.	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 29 February 2024 <table border="1"> <thead> <tr> <th>Target Resolution Time</th> <th>Result Resolution Time YTD</th> </tr> </thead> <tbody> <tr> <td>< 12 hours</td> <td>2hr 39mins</td> </tr> </tbody> </table>	Target Resolution Time	Result Resolution Time YTD	< 12 hours	2hr 39mins													
Target Resolution Time	Result Resolution Time YTD																				
< 12 hours	2hr 39mins																				
WW5	The service is satisfactory*	The total number of complaints received (expressed per 1,000 connections to the wastewater system) regarding: Wastewater odour; <4 Wastewater systems faults; <6 Wastewater system blockages; and Council's response to issues with its wastewater system. <8 Total number of complaints received about any of the above. <4	On Track As at 29 February 2024 <table border="1"> <thead> <tr> <th colspan="2">Per 1000 Connections</th> <th>Total No of complaints</th> </tr> </thead> <tbody> <tr> <td>Odour</td> <td>0.47</td> <td>6</td> </tr> <tr> <td>Faults</td> <td>0.55</td> <td>7</td> </tr> <tr> <td>Blockages</td> <td>5.30</td> <td>68</td> </tr> <tr> <td>Council's response</td> <td>0.08</td> <td>1</td> </tr> <tr> <td>Total</td> <td>6.39</td> <td>82</td> </tr> </tbody> </table> Number of connections as at 1 July 2023 = 12825	Per 1000 Connections		Total No of complaints	Odour	0.47	6	Faults	0.55	7	Blockages	5.30	68	Council's response	0.08	1	Total	6.39	82
Per 1000 Connections		Total No of complaints																			
Odour	0.47	6																			
Faults	0.55	7																			
Blockages	5.30	68																			
Council's response	0.08	1																			
Total	6.39	82																			
WW6		Percentage of customers not dissatisfied with the service, based on the Annual Customer Satisfaction Survey.	≤ 84%	Unable to report As at 29 February 2024 Customer satisfaction surveys will be conducted June2024																	

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

Stormwater

Ref	Service	How performance is measured	Target	On track/Not on track
ST1	An adequate stormwater system*.	Number of flooding events that occur in the District.	< 5 per year	On Track As at 29 February 2024 Zero flooding events that meet the Department of Internal Affairs definition for the purposes of this performance measure

ST2	For each flooding event the number of habitable floors affected per 1,000 connections to Council's stormwater networks.	2 or less	On Track As at 29 February 2024												
			<table border="1"> <thead> <tr> <th>Target</th> <th>Result</th> <th>Per 1,000 Connections</th> <th>Habitable Floors Affected</th> </tr> </thead> <tbody> <tr> <td>2 or less</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td colspan="4">Number of connections as at 1 July 2023 = 13,477</td> </tr> </tbody> </table>	Target	Result	Per 1,000 Connections	Habitable Floors Affected	2 or less	0	0	0	Number of connections as at 1 July 2023 = 13,477			
Target	Result	Per 1,000 Connections	Habitable Floors Affected												
2 or less	0	0	0												
Number of connections as at 1 July 2023 = 13,477															
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 29 February 2024												
			<table border="1"> <thead> <tr> <th>Target</th> <th>Result</th> <th>Comment</th> </tr> </thead> <tbody> <tr> <td>< 1 hour</td> <td>0</td> <td>No flooding events</td> </tr> </tbody> </table>	Target	Result	Comment	< 1 hour	0	No flooding events						
Target	Result	Comment													
< 1 hour	0	No flooding events													
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 29 February 2024												
			<table border="1"> <thead> <tr> <th>Target (per 1000 connections)</th> <th>Per 1,000 Connections YTD</th> <th>No. of Complaints February</th> <th>No. of Complaints YTD</th> </tr> </thead> <tbody> <tr> <td>< 10 per year</td> <td>0.45</td> <td>0</td> <td>6</td> </tr> <tr> <td colspan="4">Number of connections as at 1 July 2023 = 13,477</td> </tr> </tbody> </table>	Target (per 1000 connections)	Per 1,000 Connections YTD	No. of Complaints February	No. of Complaints YTD	< 10 per year	0.45	0	6	Number of connections as at 1 July 2023 = 13,477			
Target (per 1000 connections)	Per 1,000 Connections YTD	No. of Complaints February	No. of Complaints YTD												
< 10 per year	0.45	0	6												
Number of connections as at 1 July 2023 = 13,477															
ST5	Customer satisfaction.	Percentage of customers satisfied with the stormwater service. As per the Annual Resident Satisfaction Survey.	≥ 80%												
			Unable to report As at 29 February 2024 Customer satisfaction surveys will be conducted June 2024												
ST6	A sustainable stormwater service.	The number of:													
			On Track As at 29 February 2024												
			<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> </tbody> </table>		Year to Date	Abatement Notice	0	Infringement Notice	0	Enforcement Order	0				
	Year to Date														
Abatement Notice	0														
Infringement Notice	0														
Enforcement Order	0														
	Abatement Notices;	0													
	Infringement Notices;	0													
	Enforcement Orders; and	0													
	Convictions	0													

Received by Council in relation to Horizons Regional Council resource consents* for discharge from its stormwater system**

Convictions	0
-------------	---

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

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

Water Supply

Ref	Service	How performance is measured	Target	On track/Not on track																								
WS1	Safe water supply*.	Council’s drinking water supply complies with Drinking Water Rules - Treatment: (a) Drinking Water Standards 2022 (bacterial compliance criteria) in Levin Shannon Foxton Foxton Beach Tokomaru	Achieve Achieve Achieve Achieve Achieve	<p>On Track As of 29 February 2024</p> <table border="1"> <thead> <tr> <th>Water Supply</th> <th>Jan 2024</th> <th>Feb 2024</th> </tr> </thead> <tbody> <tr> <td>Levin – Chlorination</td> <td>Compliant</td> <td>Compliant</td> </tr> <tr> <td>Levin - UV</td> <td>Compliant</td> <td>Compliant¹</td> </tr> <tr> <td>Shannon – Chlorination</td> <td>Compliant</td> <td>Compliant²</td> </tr> <tr> <td>Foxton – Chlorination</td> <td>Compliant</td> <td>Compliant</td> </tr> <tr> <td>F Beach – Chlorination</td> <td>Compliant</td> <td>Compliant</td> </tr> <tr> <td>Tokomaru – Chlorination</td> <td>Compliant</td> <td>Compliant</td> </tr> <tr> <td>Tokomaru - UV</td> <td>Compliant</td> <td>Compliant</td> </tr> </tbody> </table> <p><i>Compliant noted in red – reporting was non-compliant but deemed complaint as there were justifiable reasons .i.e. maintenance.</i> ¹ Incident time was 11.12am and plant was shut down from 10.52am to 4.05pm for UV lamp replacements</p>	Water Supply	Jan 2024	Feb 2024	Levin – Chlorination	Compliant	Compliant	Levin - UV	Compliant	Compliant ¹	Shannon – Chlorination	Compliant	Compliant ²	Foxton – Chlorination	Compliant	Compliant	F Beach – Chlorination	Compliant	Compliant	Tokomaru – Chlorination	Compliant	Compliant	Tokomaru - UV	Compliant	Compliant
Water Supply	Jan 2024	Feb 2024																										
Levin – Chlorination	Compliant	Compliant																										
Levin - UV	Compliant	Compliant ¹																										
Shannon – Chlorination	Compliant	Compliant ²																										
Foxton – Chlorination	Compliant	Compliant																										
F Beach – Chlorination	Compliant	Compliant																										
Tokomaru – Chlorination	Compliant	Compliant																										
Tokomaru - UV	Compliant	Compliant																										

² Planned project works hit the analyser feed line during excavations. Air may have possibly gotten into the analyser feed line and affected the turbidity readings.

WS2 (b) Drinking Water Standards 2022 (protozoal compliance criteria) in:

Levin	Achieve
Shannon	Achieve
Foxton	Achieve
Foxton Beach	Achieve
Tokomaru	

On Track
As of 29 February 2024

Water Supply	Jan 2024	Feb 2024
Levin - Filtration	Compliant	Compliant
Levin - UV	Compliant	Compliant ³
Foxton - Filtration	Compliant	Compliant
FBeach - Filtration	Compliant	Compliant
Shannon - Filtration	Compliant	Compliant
Tokomaru - Filtration	Compliant	Compliant
Tokomaru- UV	Compliant	Compliant

³ Plant was shut down from 10.52am till after 11.30am, to replace UV lamps - incident time 11.12am

WS3 Customer Satisfaction* Percentage of customers not dissatisfied with the service, based on the Annual Customer Satisfaction Survey. $\geq 84\%$

Unable to report
As at 29 February 2024
Customer satisfaction surveys will be conducted June 2024

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;	1
Drinking water taste;	1

On Track
As at 29 February 2024

Description	Target per 1000 connections	Result per 1000 Connections	No. of Complaints

Drinking water odour;	1	Clarity	1	0.08	1
Drinking water pressure or flow;	1	Taste	1	0.15	2
Continuity of supply; and Council's response to any of these issues.	1	Odour	1	0	0
Total:	1	Pressure or flow	1	0.83	11
	1	Continuity of supply	1	1.36	18
	≤ 6	Council's response	1	0	0
		Total	<6	2.42	32
Number of rated connections as of 1 July 2023 = 13,230					

WS5	Firefighting needs are met.	Percentage of sampled network ≥ 80% where firefighting flows in urban residential areas meet the NZ Fire Service firefighting water supplies Code of Practice SZ 4509:2008.		On Track As at 29 February 2024 All critical hydrants have been tested. In the process of entering the data into the relevant system.
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	Not on Track As at 29 February 2024 Only 1 of all water pressures measured during toby maintenance in November 2023, was below 250kPa at 225kPa which may be due to an internal leak.
WS7	Water supply is sustainable*	Average consumption of drinking water per person per day (lpcd) within the water supply areas (target based on Horizons One Plan - Section 5.4.3.1). lpcd – litres per capita per day.	≤ 300 lpcd	On Track As at 29 February 2024 The calculated average consumption was 289L/person/day
WS8	Response to faults*.	The median time from the time that Council received		On Track As at 29 February 2024

notification, to the time that service personnel:
 Reach the site for urgent call-outs;^ < 1 hour < 8 hours
 Confirm resolution of the fault or interruption of urgent call-outs;^ < 3 days (72hrs)
 Reach the site for non-urgent call-outs; and^ < 3 days (72hrs)
 Confirm resolution of the fault or interruption of no-urgent call-outs.^

Description	Median Target	Median Result	Comment
Reach the site for urgent call-outs	< 1 hour	31 minutes	18 urgent call outs received as at 29 February 2024 (YTD).
Resolution of the fault or interruption of urgent call-outs	< 8 hours	4hrs, 03 minutes	
Reach the site for non-urgent call-outs	< 3 days (72 hours)	16 hrs, 21 minutes	279 non-urgent call outs received as at 29 February 2024 (YTD).
Resolution of the fault or interruption of non-urgent call-outs	< 3 days (72 hours)	19 hrs, 48 minutes	

WS9 Minimal water losses*.

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

Not on Track
 As at 29 February 2024

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

WS10 Sustainable water supply management The number of:

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

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

On Track

As at 29 February 2024

	Year to Date
Abatement Notice	0
Infringement Notice	0
Enforcement Order	0
Convictions	0

Horowhenua



DISTRICT COUNCIL