



Horowhenua 
DISTRICT COUNCIL

Horowhenua District Council Organisation Performance Report

February 2024



Nā te Kaiwhakahaere Matua

Chief Executive Introduction



Kia ora koutou katoa

I am pleased to present the Operational Performance Report (OPR) which covers the period 20 September 2023 – 17 January 2024.

During this reporting period, there has been a huge focus on Long Term Plan 2024 – 2044 (LTP) preparation, including proposed budgets, reviewing levels of service, consideration of the Capital Works Programme and the impact of current interest rates and depreciation. There has been an immense amount of work carried out by officers behind the scenes, and in the public arena where many Council workshops have taken place.

Of note, we have had a change in government during the reporting period. The new coalition government announced their 100 day plan which will impact HDC and wider Local Government. This includes repealing the Water Services Entities Act (also known as Three Waters) and amendment to the Resource Management Act to liberalise consenting particularly in the housing, renewable energy and primary sectors, streamline planning processes, and establish fast-track consenting. We will hear more on this in due course, in the meantime there is a LTP that needs to be progressed over the next five months. The immediate step will be for Council to adopt a consultation document to go out to the public with. Council will be looking to engage and consult with residents and ratepayers across the district, this input will be vital in assisting Council to understand where the community sits in terms of the proposed LTP.

A highlight of December 2023 was the official opening of Te Whare Waitā, the new home of the Waitārere Surf Life Saving Club. This multi-million dollar facility is a testament to a decade-long community effort. It will serve as the hub for surf lifesaving operations, featuring a patrol tower, training and function rooms. I would like to acknowledge officers involved in this project along with the Waitārere Surf Lifesaving community. I'd also like to acknowledge external funders for their generous support – Surf Life Saving NZ, ECCT, Lotteries NZ and the club itself.

I am super proud we punch above our weight in terms of our green spaces. In December, we were awarded a sixth Green Flag Award for Jubilee Park in Levin, along with the reconfirmation of our other five Green Flags. The Green Flag Award is a prestigious international award and for a small district we do exceptionally well in this area. This is no doubt due to the passion and dedication of our Parks & Property Team in collaboration with green spaces contractors and community groups.

I encourage you to take your time to read through the OPR. Whether you are an elected member, resident or ratepayer, the OPR provides an excellent overview of the activity that has taken place across the organisation over the last quarter.

Ngā mihi

Monique Davidson

Chief Executive

Mō tēnei pūrongo

About this report

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

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

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

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

20 September 2023 – 17 January 2024

The reporting period for the financial and performance measure reporting is .

30 November 2023 year to date

Health and Safety

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

Group Updates

There are five Groups within the Council:

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

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

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

General Updates

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

What we are Delivering

- This is where we report on the many pieces of work we do as a result of actions set in our key documents such as 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 noted in the Council Plan on a Page.

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

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Pūrongo mō te Hauora me te Haumaru

Health and Safety Report



Pūrongo mō te Hauora me te Haumarū

Health and Safety Report

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

Risk Management

Kings Drive roading worksite safety visit -27 October 2023

Worksite safety audits are completed by Roding Officers on a regular basis to ensure appropriate mitigation of hazards are in place and the Code of practice for temporary traffic management (CoPTTM) is being followed. Alongside the Roding Officer audits, the Health and Safety Lead also conducts health and safety visits at worksites to support contractor and community safety.

Under the Health and Safety at Work Act 2015 (HSWA) Council has a shared responsibility for the health and safety of employees, contractors and others at Council worksites, so we ensure that responsibility is met by supporting our contractors set up and maintain safe worksites.

During the visit unclear hazards and potential risks are identified, focusing on improving safety features, such as uneven surfaces in pedestrian crossings (transitioning from road to gravel). If found, we swiftly correct uneven surfaces in coned-off crossing areas to prevent accidents, utilising plant mix (road sealant) for a quick and smooth surface, ensuring safe passage.



Intersection of Weraroa Rd and Kings Dr safety improvements after visit

Worker Engagement

Internally, we embraced transformative measures as part of our strategic initiatives, focusing on the review and development of a robust health, safety, and wellbeing framework. We undertook a review of our Health and Safety Policy, rebranding it as the Health, Safety, and Wellbeing Policy, ensuring it also dedicated to cultivating a secure and healthy workplace. This policy, aligned with Council values, has been streamlined into a concise one-page poster format for convenient visibility and recently released to all staff.

Within this comprehensive framework, we introduced two pivotal documents. The first, Workplace Wellbeing, is geared towards championing mental health initiatives, working in tandem with teams such as People & Capability to ensure a holistic approach to staff wellbeing. The second document is a three-year action plan, a collaborative effort that included 186 staff processes attending workshops in which 924 individual pieces of feedback was recorded. This plan is strategically designed to elevate standards in health, safety, and wellbeing, aligning with the Health and Safety at Work Act 2015 and incorporating insights from the SafePlus assessment.

Health, Safety & Wellbeing Policy

Horowhenua District Council is committed to providing an environment which enables everyone to be healthy, safe and well every day.

We believe that a strong health, safety and wellbeing culture is a crucial foundation for organisational success and we are committed to a process of continuous improvement. Horowhenua District Council and its employees are required to be aware of their responsibilities, and to comply with the business' health, safety and wellbeing policy and procedures in relation to the Health and Safety at Work Act 2015. Employees are required to play a vital and responsible role in maintaining a safe workplace.

Horowhenua District Council is committed to:

- Taking all practicable steps to ensure the safety of employees while at work, including providing and maintaining a safe working environment.
- Providing opportunities for employees to participate in ongoing processes for improvement of health, safety and wellbeing in their place(s) of work.
- Supporting a 'no-blame' culture where health, safety and wellbeing is promoted through enabling worker participation and ensuring adequate resources are allocated to H&SW initiatives, training, and information.
- Ensuring care and recovery of injured employees, including suitable return to work plans.
- Helping new employees, volunteers, contractors and visitors in the workplace to understand current safety procedures and the reasons for their existence.
- Taking all practicable steps to ensure that no contractor, subcontractor or employee of a contractor or subcontractor is harmed while doing any work that they are engaged to do on behalf of Horowhenua District Council.
- Providing assurance to the Risk and Assurance Committee through monitoring and reporting procedures across all operational aspects, demonstrating transparency and accountability.

How employees support health, safety and wellbeing:

- Being mindful of the health, safety and wellbeing of yourself and others
- Reporting any hazards, incidents, accidents and near miss events immediately
- Engaging in training and learning opportunities made available
- Using all safety equipment and Personal Protective Equipment (PPE) provided, as and when required, in the safest and most appropriate way
- Supporting and sharing the journey of continuous improvement across the organisation in health, safety and wellbeing.

Mahi Tahi

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

We are a team alongside our colleagues on a health, safety and wellbeing journey of continuous improvement. Working together to achieve work-life balance and positive wellbeing experiences in the workplace. Opportunities to learn together assist everyone to improve and strengthen resilience and enjoyment at work.

#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.

Health, safety and wellbeing is important, and we use energy and enthusiasm to engage people to walk alongside us on this journey. We celebrate our health, safety and wellbeing successes and share and learn from our mistakes.

Tiakitanga

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

Leadership in health, safety and wellbeing is a shared responsibility that aims for continuous improvement across our systems and processes. The Executive Leadership Team and Kōwhiri Oranga work alongside the health and safety team to provide ongoing health, safety and wellbeing development and training to all staff.

Manaakitanga

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

We care about the health, safety and wellbeing of our people. We commit resources and equipment appropriate to the job and look after those stakeholders we work with - staff, suppliers, contractors, partners and members of our community.



Monique Davidson
Chief Executive

Adopted by the Executive Leadership Team on 23 November 2023
Next Review: November 2025, or when any opportunity arises for continuous improvement to this policy requiring changes.

Wellbeing - Our Objective

To enable staff to have access to the tools, support and environments needed to be who they are and to positively impact their ability to build and sustain lives worth living. To do this we make life at Council flexible, giving permission for our people to do life their way.

Mentally Healthy Work - (Source: Corporate Mental Health Association Australia)

- Encompasses a culture and purpose, where:
- People feel supported and able to do their best work, regardless of whether or not they have a mental health condition.
 - The same importance is placed on both mental and physical health and safety in the workplace.
 - Leaders and team members actively promote and invest in the mental health and wellbeing of themselves and their colleagues.
 - Cultures and practices protect people during challenging times, support and enable recovery from mental ill-health and provide opportunities to develop and thrive.

Psychosocial Hazard - (Source: WorkSafe Report April 2019)

When referring to work, the term 'psychosocial hazard' refers to the 'aspects of the design and management of work, and its social and organisational contexts that may have the potential for causing psychological or physical harm.'

More simply, a work-related psychosocial hazard (or risk) is an adverse workplace interaction or condition of work that compromises a worker's health and wellbeing.

Wellbeing - (Source: Mental Health Foundation NZ)

Wellbeing means we have the tools, support and environments we need to be who we are and to build and sustain lives worth living.

Workplace Wellbeing - (Source: International Labour Organisation)

Workplace Wellbeing relates to all aspects of working life, from the quality and safety of the physical environment, to how workers feel about their work, their working environment, the climate at work and work organisation.

Health, Safety & Wellbeing Policy poster

Leadership

Leadership opportunities for Health and Safety Representatives (HSR) occur throughout the year. Recently our HSR have done an amazing job at leading the organisation through the Mental Health

Awareness Week 2023. This occurred at the end of September where a group HSR completed actions across Council that brought awareness, engagement and activity participation for staff.

Daily information posts via email and the intranet Hub shared information included The Five Ways to Wellbeing, Ētahi ara e rima ki te ngākau ora, (Take Notice, Give, Be Active, Connect, Keep Learning). Activities included colouring templates and pencils that staff used to get creative, Kōrero card sets to start conversations and engage with other staff they may not have worked with. Our Aquatics HSR organised Yogilates at lunchtime and a staff member shared their passion for breathing techniques with a talk and breathing exercises.

He Kōrero Hou I ngā Rōpu

Group Updates



Ngā Taiwhanga ā-Rēhia me ngā Ratonga

Community Experience and Services

Group Update

It's been a busy period for the Community Experience and Services group as we transitioned through the Christmas Break which saw the team supporting a number of successful Community Events in different capacities.

Thank you to our staff that worked over the summer break to keep our Community Facilities open throughout the holiday period. Despite a slight reduction in hours over between Christmas and the New Year, the attendance was still strong with a 19% increase in numbers recorded across our Community Facilities and Libraries in comparison to December 2022 and an 8% increase at Levin Aquatic Centre. It goes to show how much value the community place on these incredible community facilities.

On the staffing front, we wished our outgoing Parks and Property Manager of nine years all the best as he took up a new role in the Wellington Region. Arthur will be familiar to many within the community because he is a highly regarded Parks and Property professional. Arthur leaves a huge legacy behind of lifting standards in our parks and buildings, as well as establishing strong links with individual stakeholders, like Progressive Associations, Ratepayer, Community and Ecological groups. His work on building and maintaining these healthy, collaborative relationships, has borne significant fruit in the form of positive and tangible outcomes.

The excitement is building with respect to the Foxton Pools Redevelopment with lead contractors Apollo finishing on site in November to allow work to commence on the replacement of the pool liners. Our aspirational goal was to be open to the public before Christmas however, due to some resourcing challenges faced by one of the contractors it became apparent that we were not going to be able to meet this goal. The facility is looking fantastic and we cannot wait to open the doors on the 22nd of January.

In addition to the outstanding mahi that has been occurring across the group and is detailed in the following pages, the Long Term Plan has also driven a considerable amount of work as officers prepare future budgets, business cases and resource requests while also responding to requests for information. The team recognises the crucial nature of this work and understands its significance not only for the council but also for the community.

Te Tautāwhi I te Hapori

Community Support

General Update

In November, the Community Development Team became fully stocked as we welcomed our second Community Development Advisor and following that, the team hit the ground running delivering some pretty special community development initiatives, some of which you can read about below. In addition to that, we also cemented our refreshed Mayor's Taskforce for Jobs Team who, as you'll also see below have been busy, pulling out all the stops to support members of our younger community seek employment opportunities.

Behind the scenes, the team have also been doing a considerable amount of work to reinforce the importance and purpose of the Community Wellbeing Committee. At their last meeting, it was agreed that staff would apply somewhat of a refresh and ensure the right people are sitting around the table. Additionally, we'll strengthen the connection of the Committee to our network groups which play such an important role in our Community Development framework.

By applying these changes and strengthening our committee structure alongside the mahi that we're delivering, will only grow the community development kaupapa that has such a positive impact for our people and community.

What we are delivering

On 22 September seven rangatahi completed the Traffic Management Operative (TMO) course at Raukawa Marae in Ōtaki through the Mayor's Taskforce for Jobs Programme. As well as completing the necessary qualifications to become a TMO, students learnt about budgeting, interview skills, work-ready prep and opportunities to meet with potential employers. Holding this training at Raukawa Marae alongside Ngā Hapū o Ōtaki ensured engagement in Te Ao Māori. From the programme, two moved to Tauranga where they are able to gain traffic control employment and one gained traffic control employment in Wellington.

Bus loads of local rangatahi made their way to Te Takeretanga o Kura-hau-pō to experience Future Pathways, a career expo led by Mayor's Taskforce for Jobs in close partnership with community partners. Future Pathways is not like job expos of the past. Over 40, Interactive stalls had engaging challenges, simulators, and virtual reality gear to learn more about different career options as participants learnt about the different study options available to get them on the path to their dream careers.

Economic Development Implementation Plan | Skills-related support | Support Horowhenua Businesses to access local talent and support young Horowhenua people to access rewarding jobs/careers



Driving simulator was one interactive feature at Future Pathways 2023.

Rangatahi on their traffic management operative course.

The bus packed with lots of goods for the community.

Chorus boxes around the community are getting a splash of color and some artistic flare thanks to the partnership between Council and Chorus. This year, we received funding to engage with local artists to paint four network utility boxes around Horowhenua. Designs chosen for this year's murals include a colourful illustration of the Māori creation story of Ranginui and Papatūānuku, a Māori Pasifika pattern design, a Kiwi bird and teddy bear sitting nearby the SPCA centre, and a fantail nestled in ferns. Over the summer months, artists have been out and about, painting their creations.



Chorus box being painted by the artist, supervised by her dog at Waikawa Beach

Stronger Communities Strategy | Work with communities to develop community-led placemaking projects and ensure communities are engaged when we consider the development of spaces.

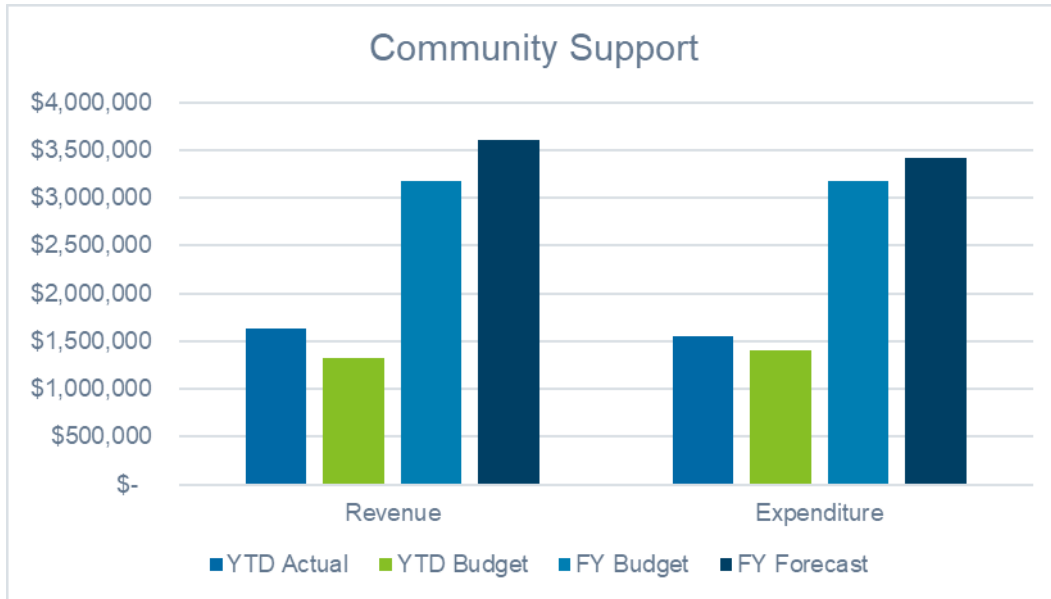
The Horowhenua community sure did 'Pack the Bus' in December in a bid to collect some much-needed donations for local families who needed a helping hand over the holiday period. In partnership with Property Brokers, More FM Horowhenua/Kāpiti, Horowhenua District Council joined forces to help make a meaningful impact for our community. The bus that was supplied for a week, visited a range of local businesses and facilities to collect donations of food, toys, clothing, and stationary. That included popping into some of Council's own facilities where collection bins were located and not to mention Council's Civic Building where Council staff prepared an impressive haul of goodies to go on the bus. All those items, going straight back into our direct community.

Stronger Communities Strategy | Celebrate our people and Horowhenua's community-led initiatives | Work with others to identify effective ways of promoting community-led action.

Issues and Risks

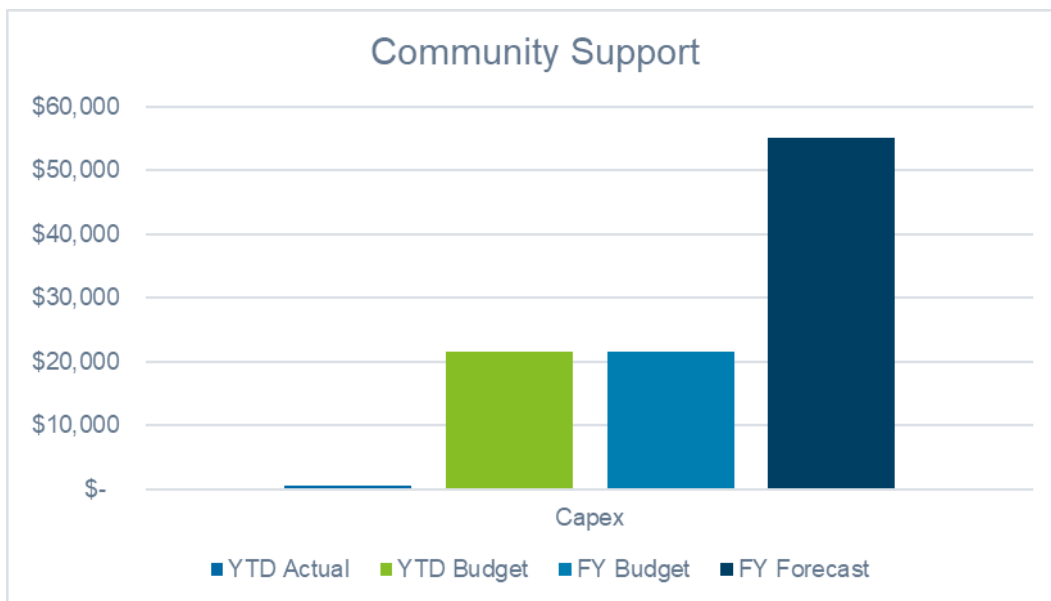
No issues or risks to report

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.



Forecast capital expenditure includes \$50k for district wide signage funded via better off funding (unbudgeted)

Ngā Rawa Property

What we are delivering

Project improvements have been making a visible difference at the Levin Adventure Park. Specific work carried out includes carpark resealing and line marking, installation of kerb and channel in some areas, as well as reseeding and turf work. Along with this work was a thorough tree pruning to tidy up the area. The improvements were completed at an opportune time, just before a busy Christmas period.

Stronger Communities Strategy | Ensure our community facilities are fit for purpose
| Identify areas for improvement in maximising accessibility, further extending to general infrastructure

Officers have been undertaking a review of existing arrangements and legal agreements for the Levin Depot. There is a mix of differing council activities and lessees operating from the site. A number of areas of this site are under discussion to deliver better outcomes for the district.

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

Work has continued on the Levin Courthouse and officers have been working with the new tenant to undertake improvements with a view to this being leased long-term.

Community Outcomes | Vibrant Economy | We are business friendly

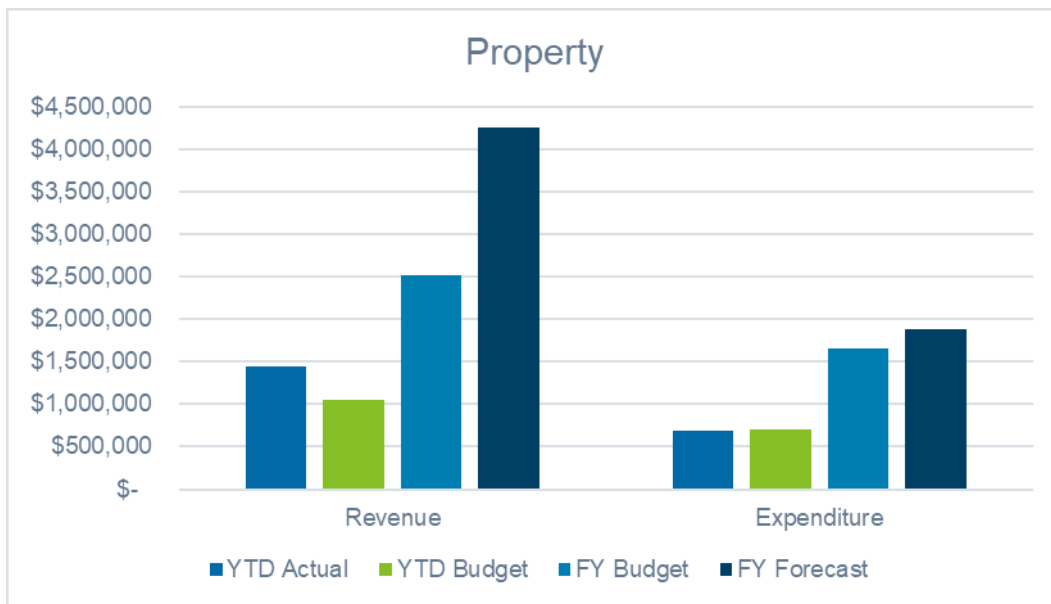
To future proof long-term delivery within the cemeteries activity, officers are working to design new areas within existing cemeteries in Manakau, Foxton and Shannon. The aim is to maximize use of space, whilst developing appropriate spaces which honour those buried in our cemeteries. Physical work is expected to be undertaken in the first few years of the LTP 2024-44.

Organisation Priorities | Getting back to basics and Fit for Purpose Infrastructure | We provide efficient, reliable and affordable infrastructure.

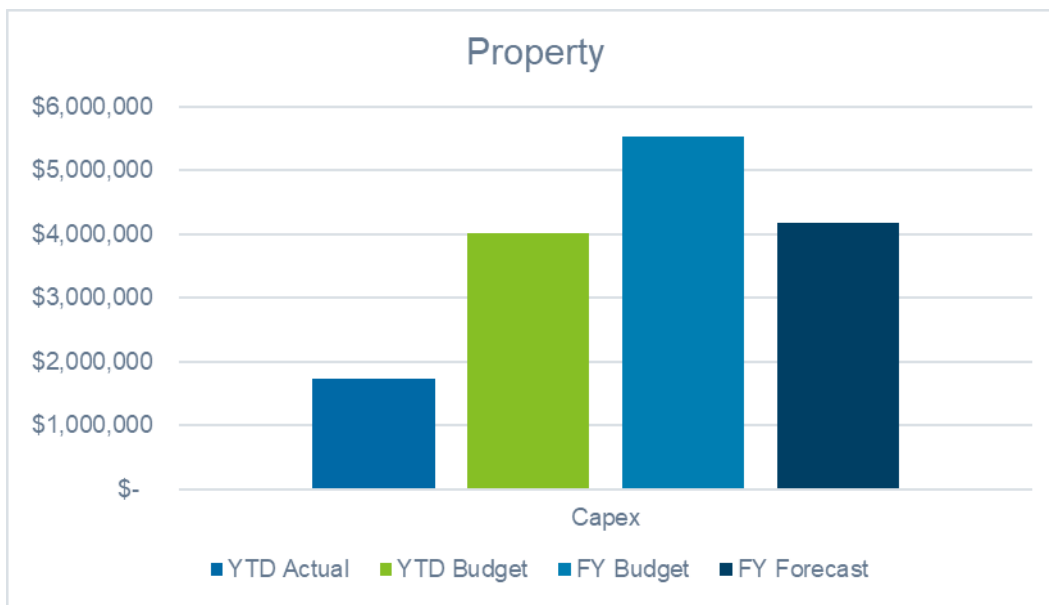
The Foxton Courthouse project has progressed well and is a good example of where collaboration reaps rewards. Lead consultants Miyamoto, who were commissioned due to their structural engineering and seismic expertise, have embraced the challenge of creating a design that honours the heritage values of this iconic Foxton building. With a clear plan to achieve an upgrade of the building which achieves a NBS rating of 80%. The initial assessments and options have been funded as part of the Better Off Funding. The next stages will be consulting on the proposed design and positioning the Foxton Historical Society to submit to the LTP, as well as to external funders for a contribution to the project. Miyamoto has been full of praise for the level of archival material in the form of building plans that FHS members have been able to find through their deep dives!

Organisation Priorities | Bringing our Community Outcomes to life and leaving a legacy of wellbeing across all of our work.

Financial



Revenue is ahead of budget due to \$500k received for Waitāreere Surf Club that was not budgeted for. There is \$2m forecasted for better off funding for the Levin Town Centre which was not included in the 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

General Update

The festive holiday period landed within this reporting period. A time during the year where not only the number of people visiting our facilities increases but also a time when we look out for another by sharing joy, aroha and positive energy. You'll see from our mahi below that we're balancing this right by ensuring we're keeping our spaces active while ensuring that all those feel good moments are kept alive.

This period is a busy time for our Community Facilities Team and we love it as we welcome visitors to our rohe, making their way in and exploring our facilities, whether that be a dip in Levin Aquatic Centre, a stroll through Te Awahou Nieuwe Stroom or grabbing a book from Te Takeretanga o Kura-hau-pō. Likewise, we start to see more of our younger demographic as schools start to shut down for the year and our tamariki make the most of their school holidays. Our work supplements this time as we look to provide fun and engaging programming and services. Some of which, we've highlighted below.

And, as we see more of our community during this popular period, it's also a time that we want to celebrate the festive season and the meaning of that time, as we spend time with whānau, friends and community. We were eager to embrace that feeling of kindness and aroha by ensuring many members of our community feel a sense of festive cheer. You'll read below that our Youth Space Team did so, by personally sending 180 Christmas cards to their regular users which for many young people, will make a big difference and for some, may be their first Christmas card. On the other end of the demographic, 372 handmade cards were distributed to rest homes thanks to our Happy Mail programme – again, a small but touching initiative for some members of the community.

What we are delivering

Evoking taonga inspired by the rohe was brought together in the Māpuna Kabinet Art Gallery at Te Awahou Nieuwe Stroom thanks to our partners Te Taitoa Māori o Te Awahou Trust. 'Te Kura ā Rohe', was an exploration in placement of value that brought together works from established and emerging Māori artists and was a variety of precious materials embellishing the space, including wood and stone. For many, the highlight was the ability to see some of the carvers create their art live in the gallery.

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

In the spooky embrace of Te Takeretanga o Kura-hau-pō during October, an eerie atmosphere came over the library as it transformed into a haunted haven to conjure the Halloween spirit. More than 247 spirited souls, both young and old, ventured through the stacks of books, their hearts pounding with a mix of excitement and fear. Our daring team, donned in hauntingly fitting attire, added an extra layer of fright to the festivities, making it a spine-tingling celebration for all who dared to explore.

Community Outcomes | Strong Communities | We take an inclusive approach and encourage our people to participate | We help create facilities and places where people of all ages and backgrounds feel included, safe and connected



Te Kura ā Rohe Photo live art in action

Haunted Library participants making their way through

Controlling spheres at Tech Sunday

On November 19, our celebration for International Men's Day at Techtropolis (also known as Te Takeretanga o Kura-hau-pō) was a great success. 'Tech Sunday' attracted nearly 200, tech enthusiasts and novices alike immersed themselves in a mixture of technology showcases, including drones, Virtual Reality experiences, 3D printing marvels, and more. The concept of play met innovation as the team highlighted the positive impact men make in the world and that play is just as important as hard work. Attendees also had a byte of fun with gaming extravaganzas and a captivating multi-ball wall. The event resulted in requests for more of these activities, more often.

Community Outcomes | Strong Communities | We take an inclusive approach and encourage our people to participate | We help create facilities and places where people of all ages and backgrounds feel included, safe and connected

The festive spirit has been thriving in our vibrant Youth Space at Te Takeretanga o Kura-hau-pō, where the positive energy continues to grow. This lively hub has become a place where our rangatahi form connections with our dedicated staff. It's because of this and the desire to embrace the spirit of Christmas, our dynamic Youth Space Team has undertaken a heartwarming tradition, sending out personalised Christmas cards to our cherished regular users. In a gesture that may seem small in scale, the team kindly wrote individual cards, extending holiday cheer to 120 young people. Beyond the festive memento, these personalised cards carry a special touch, making each recipient feel truly valued during this festive season.



120 of these Christmas cards delivered to rangatahi



'Selfie with an Elfie' was a hit with children

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

Speaking of Christmas, decking the halls with holiday magic, Te Takeretanga o Kura-hau-pō transformed its Exhibition Space into an imaginative Christmas Grotto this year. Not just any grotto, mind you - this enchanting space was curated and animated by a delightful crew of elves, possibly even some of our imaginative Library team members. 'Selfie with an Elfie' - an interactive Christmas popup where children could dive into festive arts and crafts and, of course, snap a selfie with one of the many mischievous elves scattered throughout the space. A flurry of playful selfies that spread like festive cheer on social media, capturing the joy and spirit of the season.

Community Outcomes | Strong Communities | We take an inclusive approach and encourage our people to participate | We help create facilities and places where people of all ages and backgrounds feel included, safe and connected

Te Takeretanga o Kura-hau-pō partnered with Sport Manawatu aiming to give new life to old sports gear. A 'Replay' bin is now located within the facility which means that those who wish to donate their old sports gear, now can, knowing that it's going straight back into the community. Within the first week, the bin was already bulging at the seams ready to be emptied. This is a great way of helping those who want to be active have the right kit that enables them to participate.

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



Council staff contributed to the Replay bin

Issues and Risks

Event

On Saturday 30 December, Lifeguards were alerted to a heightened chlorine reading by way of the chlorine gas alarm activation in the plant at Levin Aquatic Centre Staff followed the Standard Operating Procedures for that alarm activation protocol and called emergency services immediately. FENZ (Fire and Emergency New Zealand) attended and then took control of the situation. A number of key staff members were also in attendance to assist with any instructions. The facility had closed for the day and so thankfully there was no members of public that required evacuation.

Root Cause

A 20L container of sodium hypochlorite (chlorine) was leaking very slowly from the corner of the vessel.

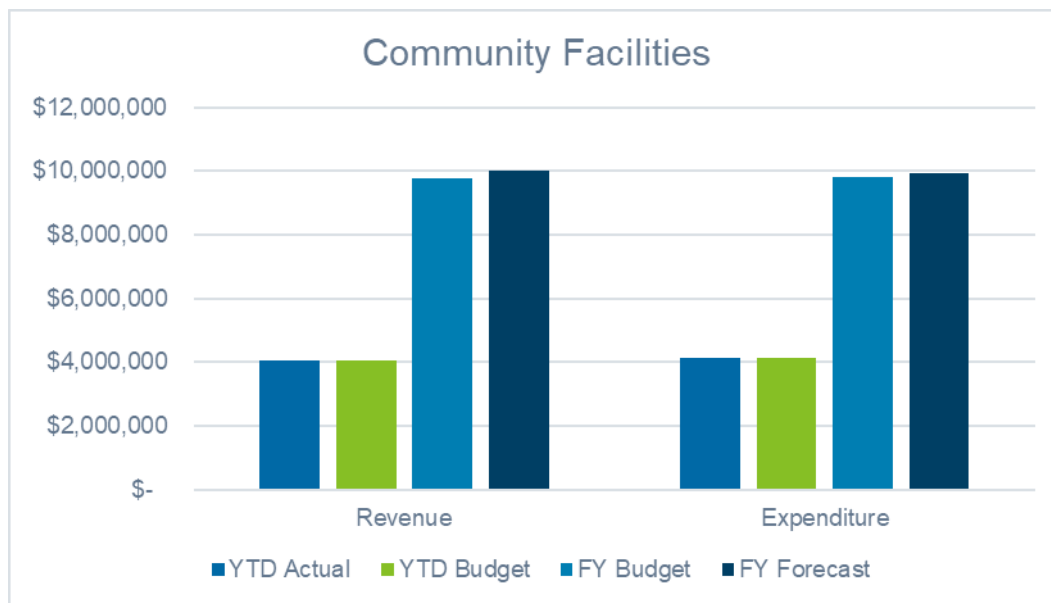
Consequence

The chemical having leaked into the drain and reacted with organic matter, creating a chloramines at a higher than normal level for this area of the plant room. this has then activated the chlorine gas alarm which resulted in staff following emergency evacuation procedures.

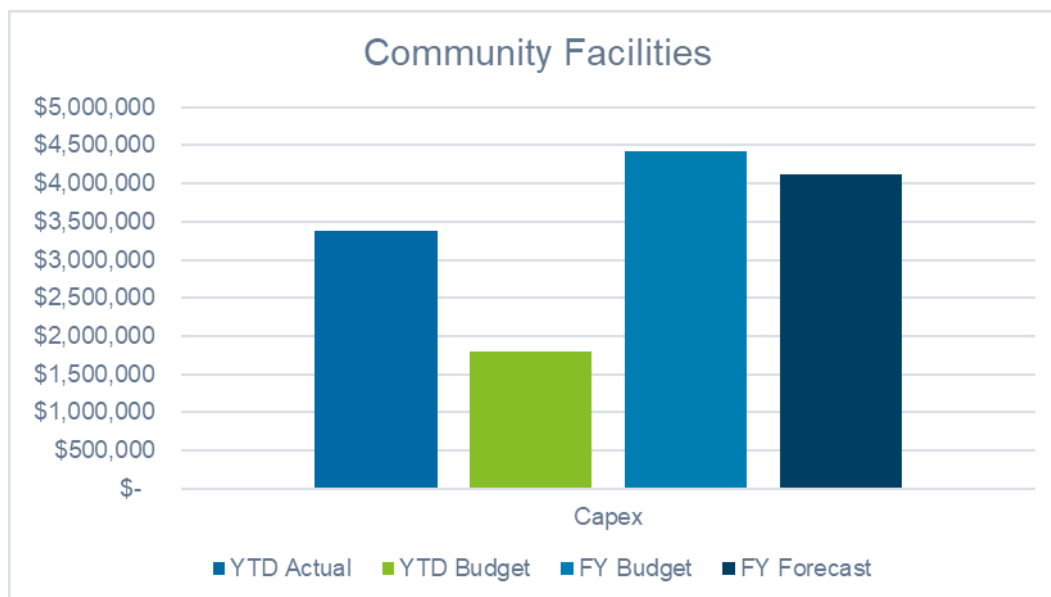
Treatment

FENZ identified the source of the leak was isolated and decanted into the main swimming pool itself. The pool was able to open at 0800 the next day. WorkSafe were also notified of the event which has resulted in no further actions.

Financial



Income and expenses are on track with budget.



The additional capital expenditure relates to the Foxton pools

Tūāhanga Hapori Community Infrastructure

General Update

NA

What we are delivering

Horowhenua District Council entered 2023 with five Green Flag awards throughout the district. The Parks & Property team were very motivated to add a sixth award to our tally, and subsequently applied for the busy and popular Jubilee Park to be considered for a Green Flag. On-site judging occurred in November, and when the results were released, HDC were the proud recipients of six green flag awards, rivalling Auckland Council at the top in terms of the level of success across New Zealand. It has been a huge team effort between officers and contractors to achieve these results. It really puts our district on the map in terms of worldwide profile for high quality open spaces.

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

Parks & Property Officers were keen to utilise funding that had successfully been confirmed from the Freedom Camping Infrastructure Fund, to complete a Freedom Camping Bylaw for the district. A draft bylaw was drafted and approved by Council before being taken out for a one month period of consultation with Iwi Partners, key Stakeholders and the public. Following a Hearing committee meeting in early December which worked through 66 submissions, the bylaw was adopted at the December meeting of Council. Physical changes to sites will be occurring over the next six weeks, with signage, linemarking etc required to put the bylaw in action.

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

Officers attended the 4 December meeting of the Te Awahou Foxton Community Board, to summarise all the FB Reserves Investment Plan actions that has been completed, including the latest installation at Holben Reserve, the Flying Fox. Although the culmination of this programme of investment was reported in the previous quarterly OPR, this summary presentation was provided to the TAFB to outline the full programme of work that was completed. It was widely agreed that the reserves in Foxton Beach have had a significant lift in what fun recreational opportunities our Council now provide to that community as well as helping attract visitors to our district!

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

Throughout October/November the Parks & Property Team have undertaken a number of community planting days at various sites on our coast. This is to plant spinifex and pingao, foredune plants that appreciably build resilience on our coastal townships by stabilising the interface between land and sea. These recent plantings at the tail end of spring are the culmination of this year's programme of planting, which includes approximately 12,000 spinifex plants and 500 pingao plants. This programme is great news for our biodiversity, providing habitat for wildlife and it really is no wonder our ecologically-minded groups and residents have embraced helping on this work.

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

The Te Maire park project is progressing, some challenges were identified with the original design due to the usage of the southern end of the park by Shannon Fire brigade, however these have been worked through and officers are engaging on the redefined design options with our key stakeholders.

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

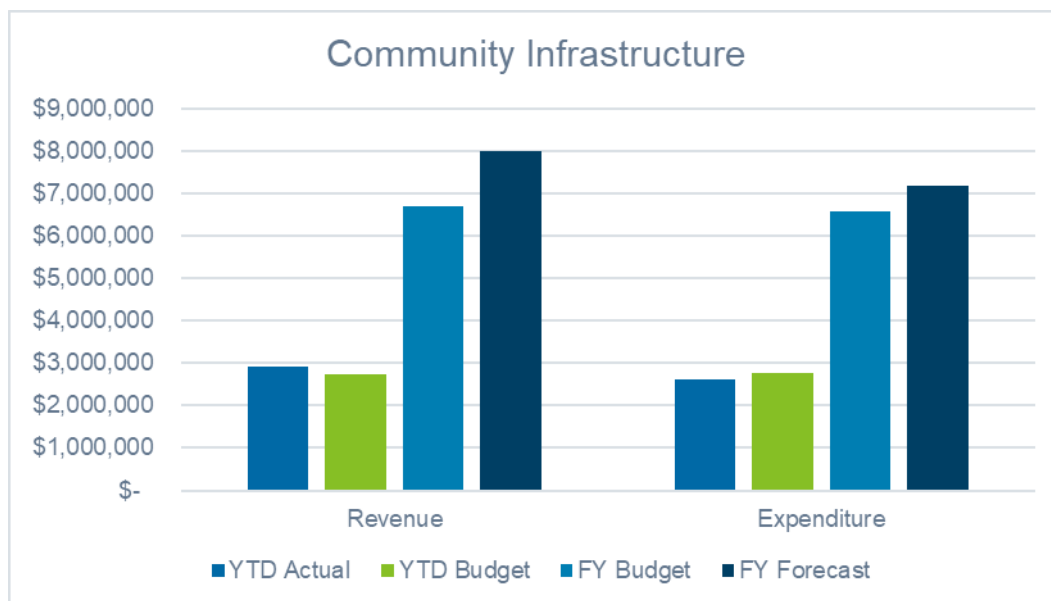
Work with the Community is also continuing at Manakau Domain, this project is in the consultation phase. With the project funding available via better off funding, the challenge is delivering all the desired improvements required for this site with the allocated budget. Officers are mindful of ensuring full support for the improvements which will have the most impact for the community. This is especially important given Manakau is earmarked for future growth. A working bee to clean up the entrance was undertaken recently including installation of bollards – a collaborative effort between the community, Manakau AFC, Green By Nature (ex Rec Services) and Council Officers. Other minor cost improvements such as new portable goal mouths have been purchased and are current use by the Football Club at the site. There is Further work to do, but this work once completed we are sure will be well received.

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

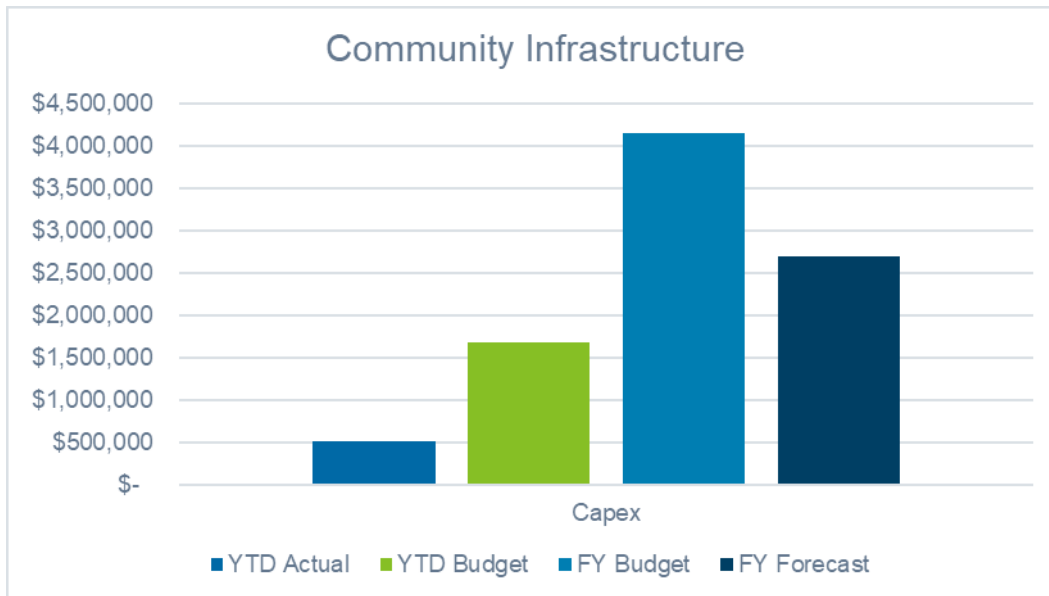
Issues and Risks

No issues or risks to report

Financial



Expenditure is lower than budgeted due to \$500k YTD spending on maintenance.



The lower than budgeted spending is because the capex program has started yet. The spending is expected to pick up during the rest of the year.

There is lower capex is due to projects being deprioritised.

Ngā Ratonga Whakariterite ā-Ture Regulatory Services

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.

Customer Service and Complaints

General Update

We welcomed a number of new staff to our team during this reporting period, welcoming kaimahi into the Compliance Team Lead, Animal Control and Customer Experience teams. Our staffing compliment is now full and the collective focus of the Customer Service and Compliance teams is in getting all staff up-to-speed with Council services as quickly and efficiently as we can.

Many Compliance staff and contractors provided services during the Christmas period, with Animal Control and Noise Control delivering full services during the Christmas and New Year break, and staff attending to the inspection of amusement devices set up at local events happening in the district during this time as well.

During this reporting period, the Executive Leadership Team officially endorsed the Customer Excellence Action Plan, marking a significant milestone in our commitment to getting the basics right. Developed collaboratively by dedicated representatives from various departments, the plan reflects a comprehensive review of our existing Customer Excellence Strategy. This strategic initiative is designed to specifically address and meet customer needs and to elevate our customer service delivery and improve overall customer experiences. The plan outlines a set of targeted actions aimed at achieving a customer-centric approach that exceeds expectations across all customer interactions, and a shift in our focus from an inside-out perspective to an outside-in approach, ensuring that our strategies align with the genuine needs and expectations of our community and as is defined as a top 10 Priority for Council.

A new Customer Services Knowledgebase has been created for the Customer Services team to keep a repository of frequently asked questions. This knowledgebase will assist our kaimahi to respond to

enquiries from our hapori more efficiently and in time should help us to handling time and therefore customer response times.

KBase (FAQs) ☆

Question ▾	Answer ▾
Can I get a second recycling crate or bin	No. The recycling kerbside service allows for 1 general recycling bin and serviced areas.
What is the role of local government	The LGNZ website has helpful information about the role of Local Governr government-in-nz/local-government-explained/ Council's role is to enable democratic decision-making by and for commu economic, environmental and cultural wellbeing. In practice, this means ev

Customer Service Knowledgebase

The development of new Customer Request staff training videos is underway with the first two videos completed and available for staff to use. These training videos are an initiative out of the Customer Excellence Action Plan and a start towards getting the basics right.

Nine new food businesses were registered in the Horowhenua between 20 September and 17 January 2024. All registrations have been completed by the Licensing team and new operators received coaching sessions with our kaimahi to help operators ensure their success with their Food Act requirements. All the best to these new businesses.

A disposal process was completed for non-claimed vehicles held in our impound yard after having been abandoned and not collected. A public tender process was completed in November and money collected goes towards the cost to deliver the service. A vehicle can be considered abandoned if it is found on a public road without a registration and warrant of fitness, and it has been reported to Council as abandoned. The Compliance teams respond to all reports of abandoned vehicles.

With the use of residential swimming pools, including the incidences of above ground pools being installed increasing for the warmer summer months, the Compliance team have had a focus on the inspecting swimming pool barriers to reduce the risk of unsupervised children accessing the pool. The Building Act 2004 requires that any pool or spa normally used for swimming, paddling, or bathing that is capable of holding a depth of water of 40cm or more, is required to have a physical barrier that restricts access to the pool by unsupervised children under 5 years of age. 33 swimming pool barriers have been inspected during this reporting period, with a further 29 to be completed before the end of summer.

What we are delivering

NA

Issues and Risks

Event

There were a number of incidents reported by staff involving people behaviour that was aggressive or threatening. Each incident was handled appropriately by staff and reported in Councils corporate health and safety database, Peoplesafe.

Root Cause

There are several factors that could contribute to the root cause including increased cost of living, financial constraints, disagreement with legal requirements and individual emotional responses to receiving enforcement action.

Consequence

This behaviour can create an unsafe working environment for kaimahi, which could include stress and emotional harm.

Treatment

The Customer & Compliance Manager meets with staff to discuss incidents and provide support to kaimahi where needed. Staff safety plans are reviewed and if necessary incidents are reported to Police. Ongoing situational awareness and de-escalation training offered and best practice discussions occur as appropriate.

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 supporting significant contract renewals, including the contracts for Open Spaces, Road Maintenance and Energy.

In the Information Services area, we are continuing to progress our Digital Workplace Programme (DWP), including a 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.

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. In January we commenced the review of leave entitlements and the creation of a new policy, at the same time we are reviewing the Individual Employment Agreement and information for new starters. These pieces of work will be rolled out at the end of February 24.

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

We successfully negotiated the PSA Collective Employment Agreement, with an expiry date of August 2025.

A key focus for the Democracy Team during this period was reviewing the Chief Ombudsman - Peter Boshier Open for business Report. The report outlines the findings from the Ombudsman's investigation into local council meetings and workshops, which tested concerns that councils were using workshops and other informal meetings to make decisions. The Democracy Team has assessed the findings and recommendations of the report and mapped them against our standard practice identifying areas for improvements.

Rates rebates scheme

The Rates Rebate Scheme was established by the Government through the Rates Rebate Act 1973. The scheme is administered by Horowhenua District Council on behalf of the Department of Internal Affairs. The scheme's purpose is to provide a subsidy to low-income homeowners and ratepayers on the cost of their rates. The level of your rates, income and whether you have any dependents will all have a bearing on whether you qualify for a rebate or not.

We started the rates rebates campaign in early August encouraging our eligible ratepayers to apply. As part of this campaign we sent the rates rebate application form and flyer along with rates instalment one notice. We set up dedicated team to help ratepayers who came into the Levin main office for rates rebates. We advertised in radio, newspaper and social media (to name a few) to raise awareness. We sent staff for home visits for those ratepayers who are unable to leave their homes to help with processing their rates rebates applications.

To the end of the reporting period for this report, we have processed 1,935 applications totaling approximately \$1.38m. We worked closely with the local branch of Work and Income and have arrangement in place that makes it easy for those with only source of income from Work and Income. Ratepayers can complete our Rates Rebate MSD Waiver form when they apply and Council can get proof of benefit income on ratepayers' behalf.

Procurement Report

Procurements over \$200,000 with signed agreements – 1 September 2023 – 31 December 2023

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)	\$200k – \$500k				
	Shannon Water Treat Plant, inlet/outlet renewal	Tatana Contracting Limited	Direct Award	PRG Endorsed – 19 October 2023 Council Approved – 25 October 2023 Contract Variation Signed – 7 November 2023	Fixed – Project Specific On-going – expected completion 31 March 2024
	\$500K - \$1M				
	Tararua Road East Wastewater Stage 3 Extension	Higgins Contractors	Direct Award	PRG Endorsed – 19 October 2023 Council Approved – 25 October 2023 Contract Variation Signed – 20 December 2023	Fixed – Project Specific On-going – expected completion 31 May 2024
	\$1M - \$3M				

Title/Description	Awarded to	Approach	Process Detail	Contract Term / Status
York Street Wastewater and Water Renewal	Higgins Contractors	Direct Award	PRG Endorsed – 15 August 2023 Council Approved – 30 August 2023 Contract Variation Signed – 6 November 2023	Fixed – Project Specific On-going – expected completion 31 March 2024
Queen One Stormwater Pond	Goodmans Contractors	Direct Award	PRG Endorsed – 15 August 2023 Council Approved – 30 August 2023 Contract Signed – 16 November 2023	Fixed – Project Specific On-going – expected completion 30 June 2024
Stafford Street Shannon Water renewal	Tatana Contracting Limited	Direct Award	PRG Endorsed – 15 August 2023 Council Approved – 30 August 2023 Contract Variation Signed – 11 September 2023	Fixed – Project Specific On-going – expected completion 31 March 2024
\$5M - \$7.5M				
Districtwide Water Meters	Deeco Services Limited	Direct Award	PRG Endorsed – 8 November 2023 Council Approved – 13 December 2023 Contract Signed – 21 December 2023	On-going Supply End date - 31 December 2025

Work plan Delivery

The Procurement Team have continued to be involved in both minor and major contract renewals/projects within Council.

During the reporting period the Procurement Team have also presented the Top 20 Creditors to the Rating and Finance Taskforce, facilitated 3 PRG meetings as well as presenting and attending at multiple Council meetings, briefings and workshop in support of Organisation Policy and Procurement activities.

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

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

There has been a number of workshops and briefings held over the reporting period overall attendance of these workshops and briefings was 87%.

One piece of work that progressed over this period is the Foxton Beach Endowment Fund Review process paper.

During this period standard meetings were also held being Council Risk and Assurance Committee, Community Wellbeing Committee, Te Awahou Foxton Community Board, Chief Executive Employment

and Performance Committee and Council all held their regular meetings. Overall attendance of these meetings was 87%.

What we are delivering

NA

Issues and Risks

No issues or risks to report

Financial

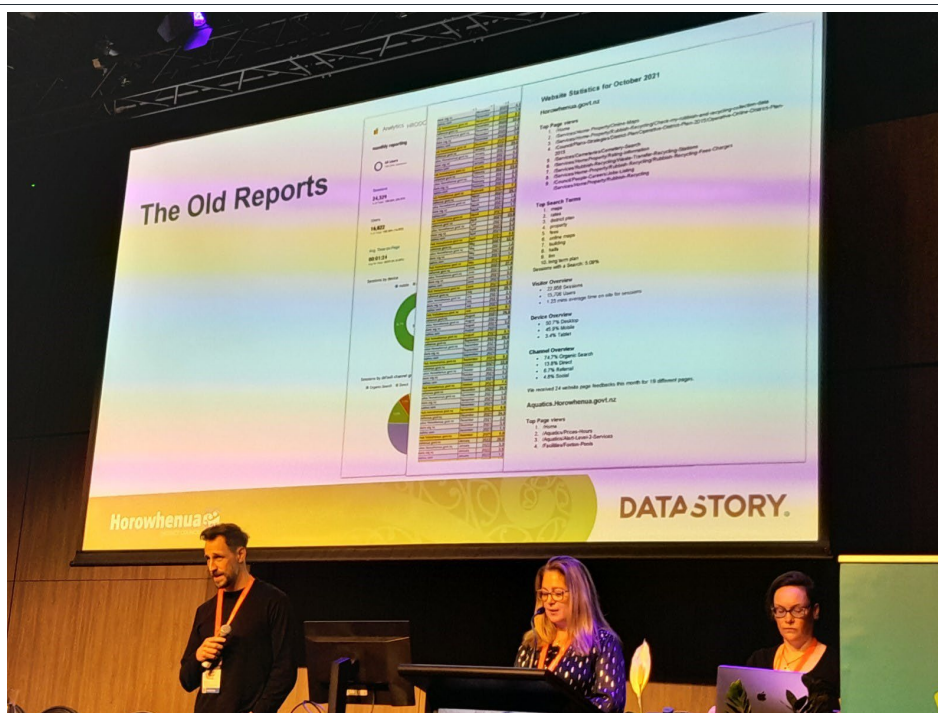
The Representation and Community Leadership activity sits across the Community Vision and Delivery group and the Organisation Performance Group, you can find the financial information for the entire Representation and Community Leadership activity in the Community Vision and Delivery Group update.

Community Vision and Delivery

Group Update

Comms and Engagement

Our Digital Channels team (Jo Cooney & Michelle Rutherford) presented at the 2023 ALGIM Annual Conference held in Wellington in mid-November, on 'Pathways to success: Customer Journey Mapping and the Art of Data-Driven Decisions' alongside our digital agency DataStory. The presentation was well attended, with positive feedback received from delegates. At the same conference the Horowhenua District Council's website was ranked in the Top 10, from a field of 78 Councils and two Council Controlled Organisations (CCOs).



Jo and Michelle presenting

Community Engagement over the reporting period included an update on Council's partnership with the Levin Mountain Bike Club, with Council helping to fund a new and improved network of mountain bike tracks at Levin's Kohitere Trig. We promoted a number of events including a range of Christmas festivities, Diwali, Age on the Go and Pop Up Eats. We undertook a number of community engagement and consultation initiatives, including the Long Term Plan 2024-2044 early engagement, Rates Remission and Postponement Policy consultation, Freedom Camping Bylaw consultation, Foxton Community Planning Sessions and are part way through the Waikawa Beach Vehicle Access consultation.

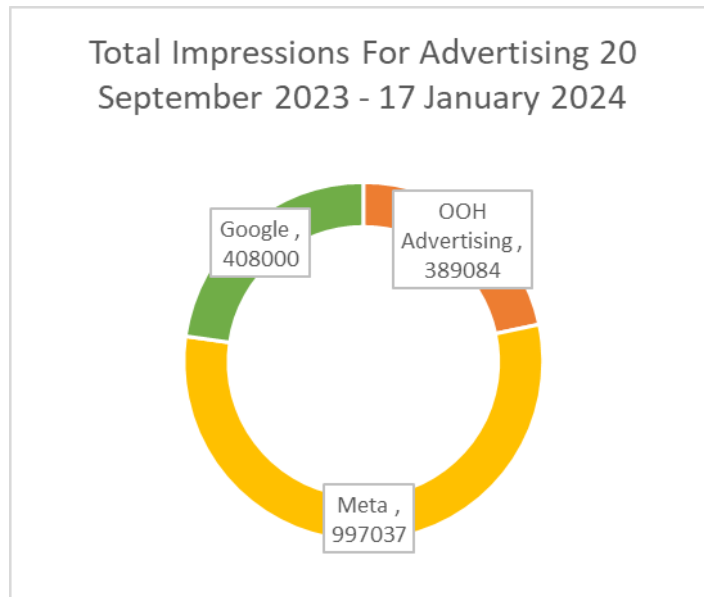
The Comms and Engagement team have during this reporting period supported and led the publicity and engagement of the opening of Te Whare Waitā | Waitāre Beach Surf Life Saving Club and the car park upgrade in December.

A focus for the team over the summer months has been educating residents on conserving water, as we head into the forecasted long dry summer.

Destination Management

Since its launch a year ago, the horowhenuanz.co.nz brand launch has been successful. During the reporting period there were 100,000 website views. Horowhenua NZ also executed highly effective promotional activity during the summer period, creating fantastic exposure for our district and local businesses. The Horowhenua NZ campaigns during this reporting period have been strategically centred on showcasing summer activities, stays and attractions, primarily targeting the Wellington area. The aim of these campaigns was to inspire Kiwi’s to explore their own backyard, emphasizing the diverse offerings our district has to offer and positioning Horowhenua as a top-of-mind destination for future holidays

The outcomes of these campaigns have been overwhelmingly positive, with notable success attributed to an advertisement spotlighting camping grounds in Horowhenua. For the period 20 September – 17 January 2024, marketing activity resulted in:



Website Stats	Users (visitors to website)	Impressions (the number of digital views or engagements)	Engaged Sessions (a session that lasts longer than 10 seconds, has a conversion event, or has at least 2 page views)
Total	21,000	36,000	13,000
Kiwi Camping Blog	11,500	15,000	4,315

We take immense pride in the fact that our initiatives are helping to elevate the profile of our district. We eagerly anticipate assessing the concrete impact of these campaigns on our business community and are optimistic about the benefits this marketing activity will bring.

Three Waters Reform and Transition

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

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

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

Council had 10 LTP Workshops between 20 September and 13 December. This progressed LTP development through discussions about each Activity (issues, challenges, options), Waste Minimisation Management Plan (WMMP) issues, solid waste rating, LTP design, and shaping all of the information into issues and options. Council as a whole (Elected members, ELT and officers) were all required to work at a high pace throughout this period to ensure that this complex process stayed on track, and also that the right information was being provided and questions could be responded to promptly to enable informed discussion. Council enters 2024 in a strong position for the LTP having a steer on consultation issues and options. However, we note that our external environment remains uncertain with further Three Waters policy detail expected in the next couple of months.

Plan Change 4 - Tara-Ika

The final appeals on this Plan Change were resolved on November, this is now with the Environment Court to sign-off the final documents before they are presented to Council for adoption and become fully operative. A significant achievement for Council to enable the potential for 3,500 more homes in Levin.

Plan Change 5 - Waitārere

In December Council agreed to withdraw this Plan Change.

District Plan Steering Group

Met in November, with the focus of the meeting on the proposed Private Plan Change being prepared by Kainga Ora for a residential development in Levin. This Private Plan Change has now been lodged with Council.

Levin Town Centre

The Implementation Plan and Expressions of Interest were agreed by Council in December 2023, (see Council Plan on a Page – Other Areas of Focus)

Horowhenua Blueprint

The implementation plan was agreed by Council in December 2023 (see Council Plan on a Page – Other Areas of Focus)

We are Horowhenua

The *We are Horowhenua* project went live in December, showcasing local rangatahi and their passions through a series of large portraits placed in Oxford Street shop windows. Aimed to highlight the talent and create interest in the town centre, it's working – officers involved have received positive comments about the project, about how great it is to see local rangatahi within our Town Centre, and stimulating further discussion about the work Council does. The images will be promoted through a social media campaign starting in January 2024.

Submissions

The following submissions were prepared on behalf of Council during this period

- Future Development Strategy (WRLC) - Nov
- National Policy Statement for Natural Hazard Decision-making (MfE) - Nov

What we are delivering

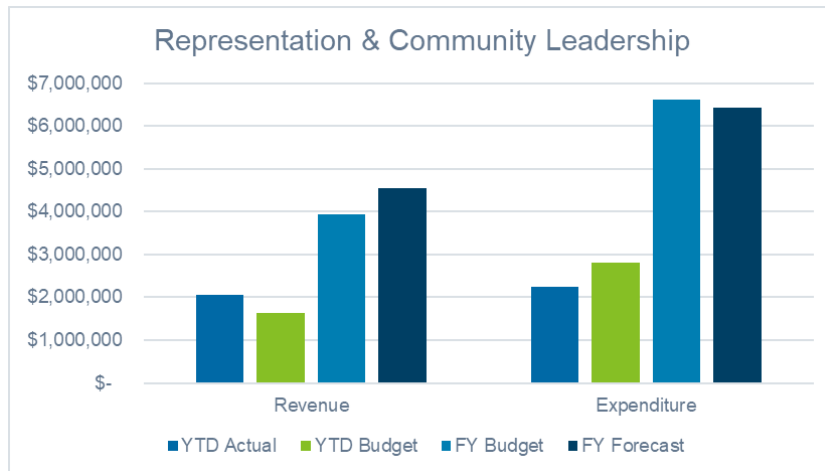
NA

Issues and Risks

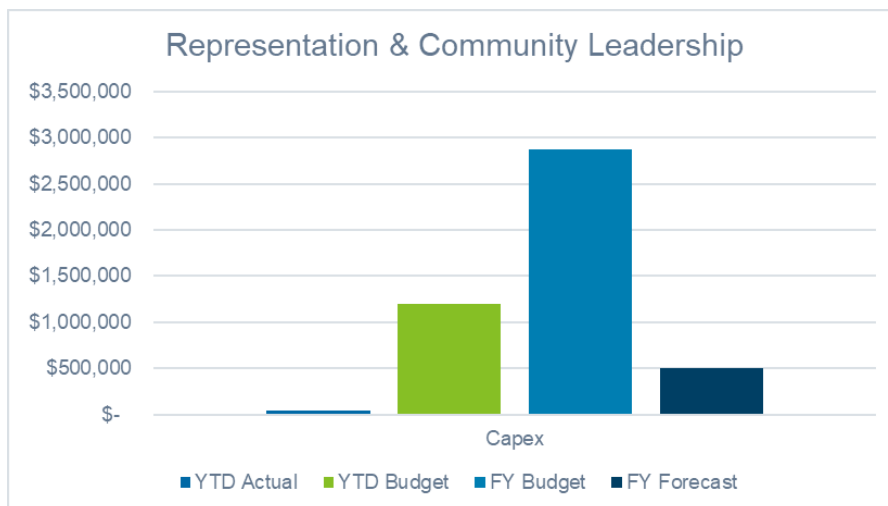
No issues or risks to report

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.



Revenue is higher than expected due to \$400k of unbudgeted O2NL income.



Capital expenditure is lower than budget due to the timing of Levin Town Centre property purchases, the first of these are expected to be completed in February 2024.

Housing and Business Development

Group Update

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

Ngā Ratonga Whakariterite ā-Ture Regulatory Services

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

In the recent quarter house value growth stalled indicating that slow and steady growth appears to be the short-term future of New Zealand's housing market in 2024.

The average home value increased nationally by just 0.6% throughout the December quarter to \$905,070, down from the 2.3% quarterly home value increase reported at the end of November.

The latest data demonstrates how volatile value trends can be, given current market conditions, with low sales volumes in many markets across the country. This slight stalling may result from the increase in new property listings and stock available for purchase, this may have allowed supply to balance demand in some key markets, thus suppressing competition.

In the short term, this influx of new listings should result in market activity increasing throughout January and February, but this will likely taper off over the first couple of months of 2024 as demand is met by an increase in stock available."

High net migration remains, increasing demand and putting pressure on the rental market. The expected reintroduction of interest deductibility for property investors will also impact the housing market. The biggest issue impacting the market at this stage, however, is interest rates, which are expected to remain at current levels throughout much of 2024 as the Reserve Bank looks to reduce high inflation levels.

The resulting impact New Zealand's consenting activities

Demand for Building consents across the country has dropped to the lowest level in almost three years.

The number of building consents issued for new dwellings in New Zealand decreased by 10.6% month-on-month, to a seasonally adjusted 2,692 units in November 2023, following an 8.5% jump in the previous month.

In the year ending November 2023, the recorded count of newly approved dwellings was 38,209, reflecting a 24% decrease from the corresponding period ending November 2022. There were 7.3 new dwellings consented per 1,000 residents, a decline from the 9.8 recorded in the year ending November 2022.

Conversely, the annual value of non-residential building work that received consent increased 2% for the year ending November 2022. Much of the consenting work in the Horowhenua is in the Residential space and it is this market that has been suffering in recent months.

The number of building consents issued for new dwellings in New Zealand fell 5.2 percent month-on-month to a seasonally adjusted 3,200 in July, this follows a 2.2 percent decline in the prior month.

From the graph below, you can clearly see the decline in demand in recent times, to the extent that consented dwellings are well below the five-year average.



Building Consents by Month in Blue - Running average in Grey

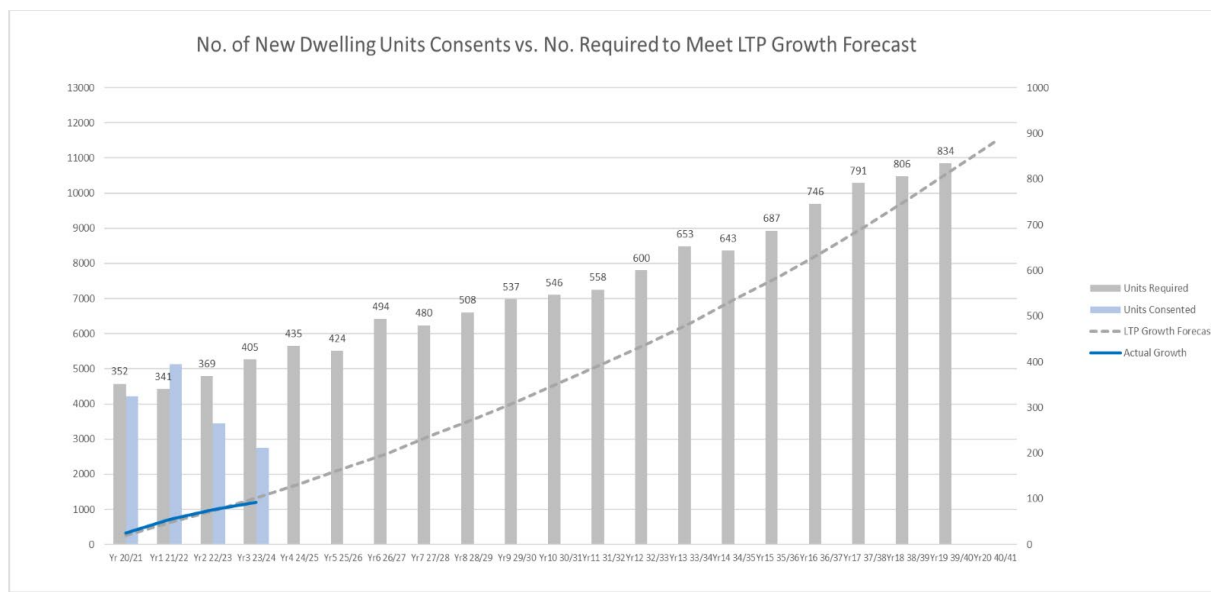
Growth Summary

As the graph below shows, although consenting volumes continue to decline across the country, the district’s actual growth remains on track to hit the LTP Growth Forecast for the 23/24 period. Although the market is expected to stall with some upside growth, the Units Required for the year end may still prove to be challenging.

Being six months into the financial year, the Units Consented YTD sits at 52% of Units Required.

Macro-economic conditions continue to provide challenges for the housing sector, however this year’s LTP Growth Forecast remains attainable.

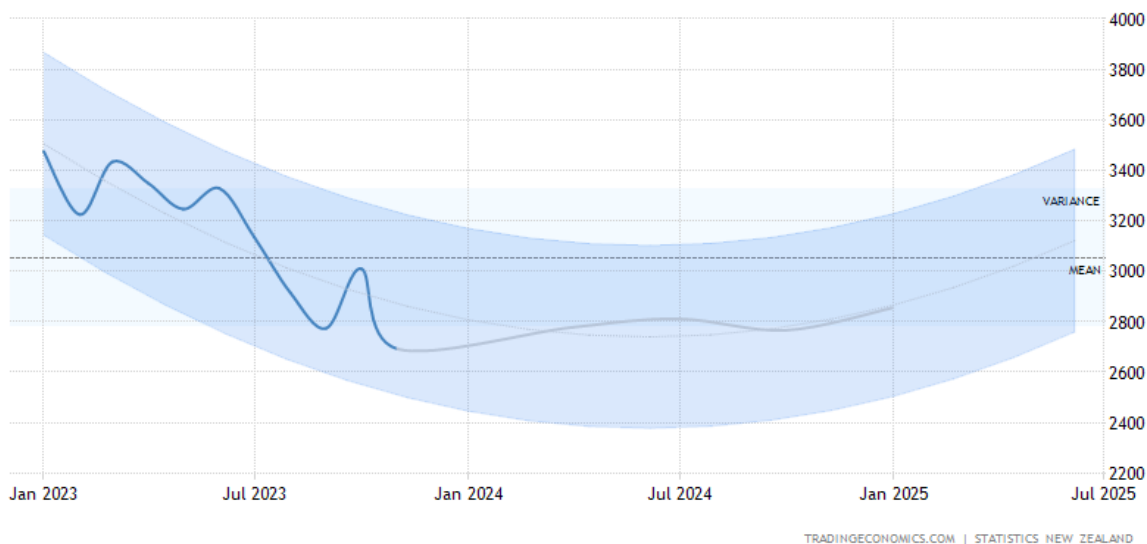
Current forecasts suggest the market may remain flat for much of 2024. There is unlikely to be any additional growth to make up for the below-par result from the prior period.



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

Future Forecast for New Zealand

Building Consents in New Zealand are expected to sit around 2800 units per month through 2024, a further 15% reduction on prior projections. In the long-term, the New Zealand New Dwellings Building Consents are expected to remain flat under current macro-economic conditions.



Forecasted trend for Building Consents by month

Consenting Summary Overview

Consenting numbers continue to trend downwards with few indicators that demand across the building sector is going to experience any significant growth in the near term. It is hoped that with the proposed building of the new Ō2NL road corridor from Otaki to north of Levin that this road will bring localised growth to the Horowhenua that can buck the national trend. The decline in consenting activity has enabled the consenting teams to refocus direction and refine some of the activities in preparation for future growth, availability of skilled resource however remains scarce. Resourcing levels continued to be reviewed to align with the declining demand.

Building Consenting

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

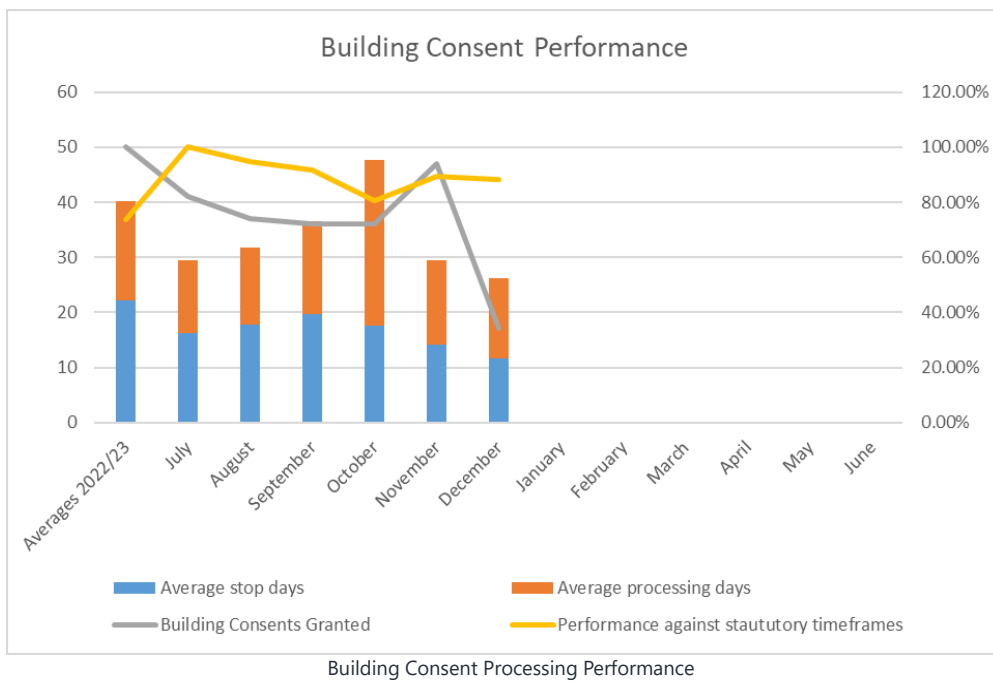
	YTD to 31 December 2023	YTD to 31 December 2023	Trend
Number of building consents lodged	260	307	↓15%
Number of building consents issued	214	339	↓37%
Number of new dwelling consents issued	48	119	↓60%
Number of new dwelling units consented	212	167	↑27%
Value of building consents issued	\$90,387,209	\$92,935,763	↓3%

Number of inspections completed	3385	3808	↓11%
Number of CCCs (Code Compliance Certificate) issued	323	255	↑27%
Number of enquiries about building control functions	898	992	↓9%

The building team successfully managed the workload associated with a short spike in lodgements, with minimal assistance from external contractors and have processed 92% of consents within timeframes YTD to 31 December 2023.

The overall decline in the demand for new dwellings continues to show through in these numbers putting significant pressure on the cost-effective delivery of consenting services. While demand fluctuates month to month the overall trend is down. To ensure costs and timeframes are kept in balance, several roles have been left vacant and finding technically qualified resources remains challenging.

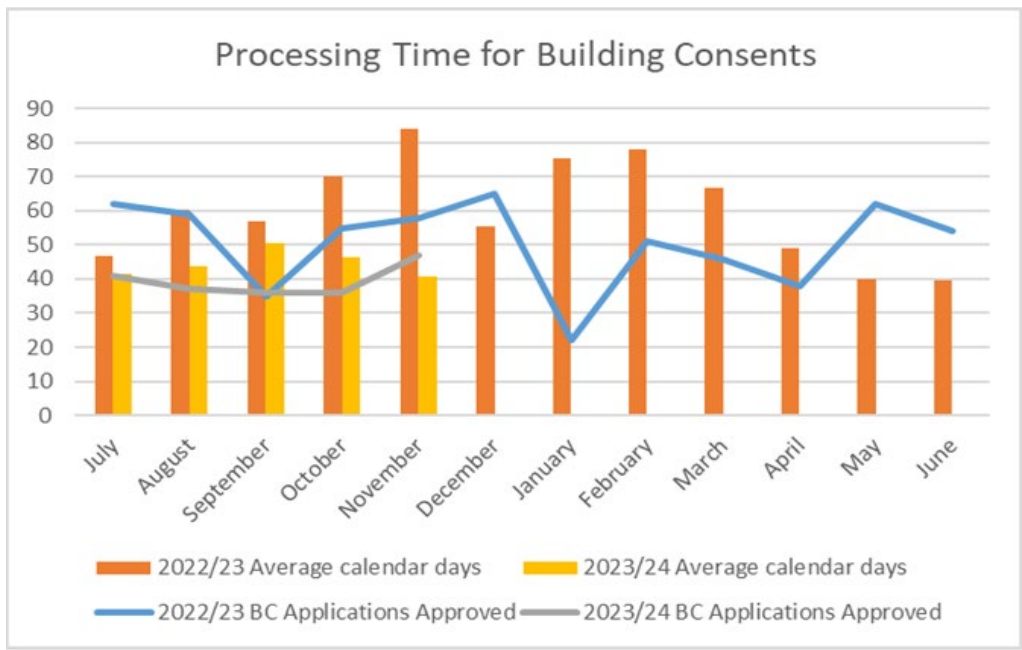
Compliance with statutory processing times has fluctuated between 80-100% throughout the year, as follows:



The number of consents issued in December 2023 was low, due to the holiday period and a drop in internal capacity, this has resulted in an increase in the work in progress. To minimize the disruption to levels of service from the impact of these low numbers in December, contractors will be providing additional assistance to the team for the next few months.

Building Consent processing time benchmarks

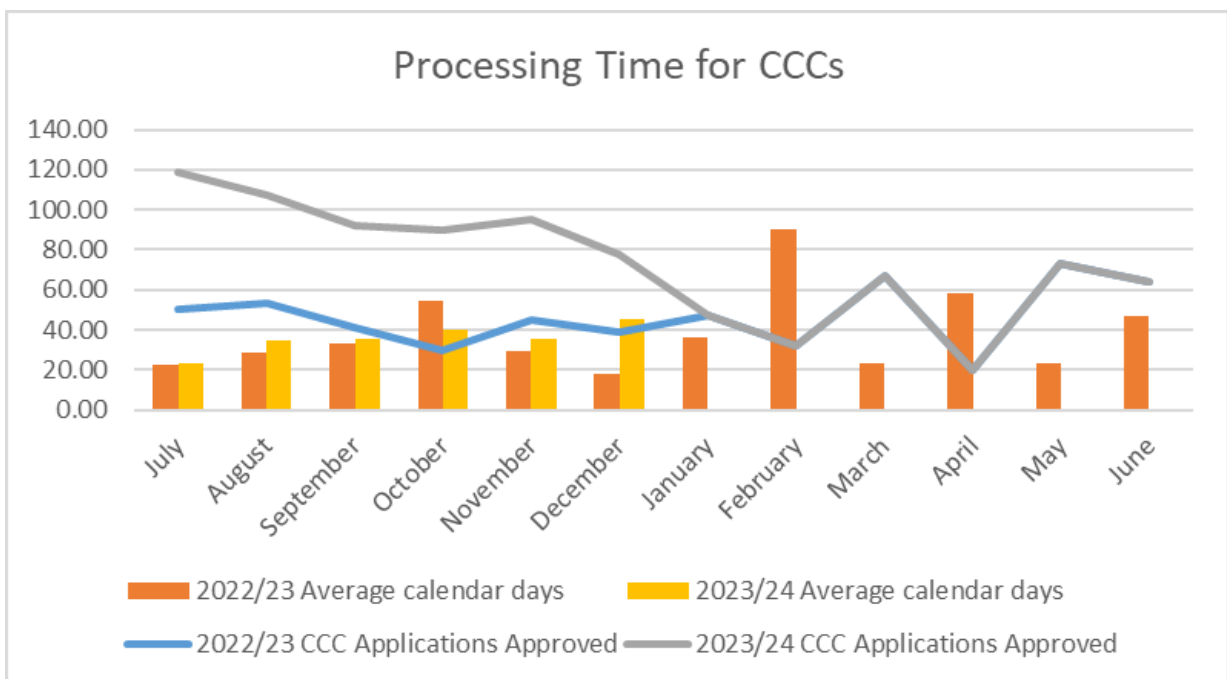
NB: The following charts are new to this report. In the past the primary measure has been around the '20 regulatory day clock' as nominated by the Building Act, however we do not believe this accurately reflects the true customer experience thus have set up these internal benchmarking charts for our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



Building consents processing times

The volume of work in progress has increased in the past month due to a drop in internal processing capacity and as a result of completing some complex applications and some recent labour shortages internally due to illness.

On time performance continues a positive path this financial year and timing from submission to granting has decreased from an average of 60 calendar days in 2022/23 to an average of 44 calendar days YTD.



Certificate Code of Compliance (CCC) processing times

The volume of CCCs in progress has increased by 27% compared to the same period for the previous year. Average processing time YTD for CCCs is 35 calendar days, which is consistent with the average 36 calendar days over the same period last year.

Aiming to increase the focus on the CCC process in the coming months to improve both processes and timeframes if possible.

Resource Consenting

Resource consent trends based on data for the period 2023 to 2023 are as follows:

	YTD to 31 December 2023	YTD to 31 December 2022	Trend
Number of resource consent applications lodged	128	161	↓20%
Number of subdivisions consents approved	45	92	↓51%
Number of land use consents approved	40	46	↓13%
Number of new allotments created at 223 stages	132	97	↑36%
Number of new allotments created at 224 stages	130	90	↑44%
Number of enquiries about resource consenting activity	679	652	↑4%

Approximately 64% of all resource consent applications have been issued within statutory timeframes YTD. Performance has increased overall throughout the financial year, with approximately 62% of all resource consents approved within statutory timeframes in December, 79% in November, 82% in October, 72% in September and 33% in July 2023.

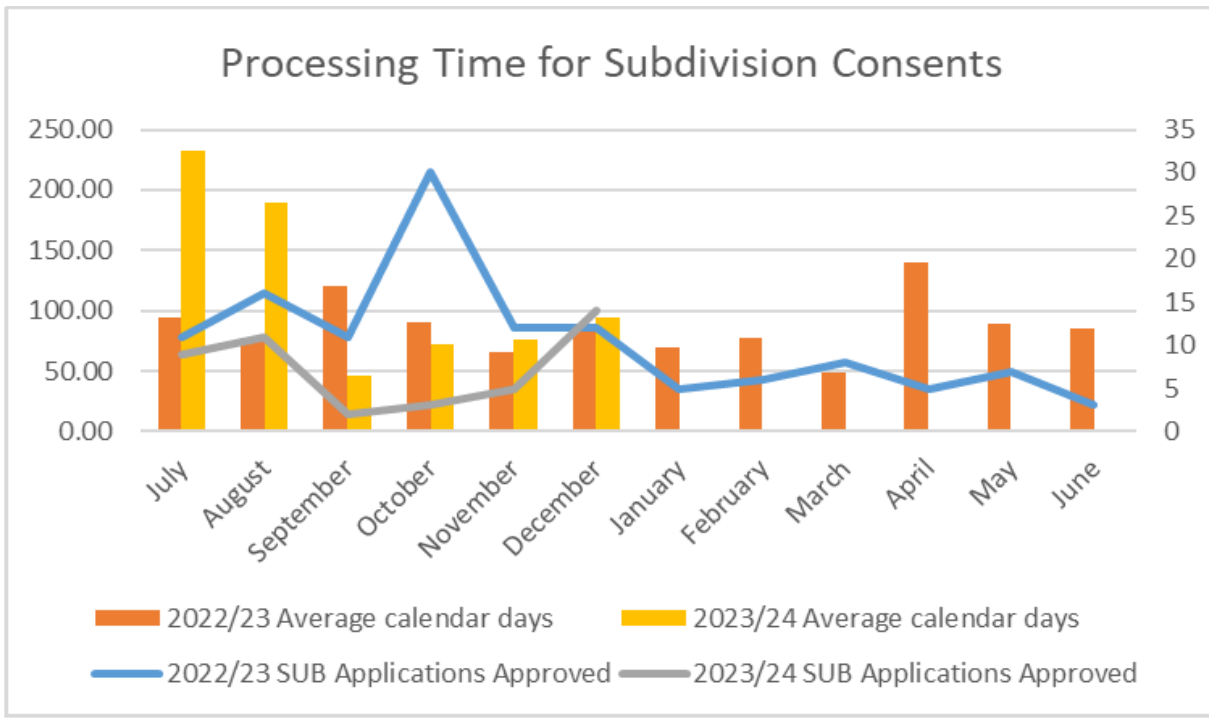
Demand for service in this space also continues to decline and resultingly team numbers have remained static with some utilisation of contractors required for technical end consent processing. Again, the balance between cost, efficiency and timeframes remains challenging given the current economic conditions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

Qualified technical resources also remain challenging to source in the Resource Consenting space.

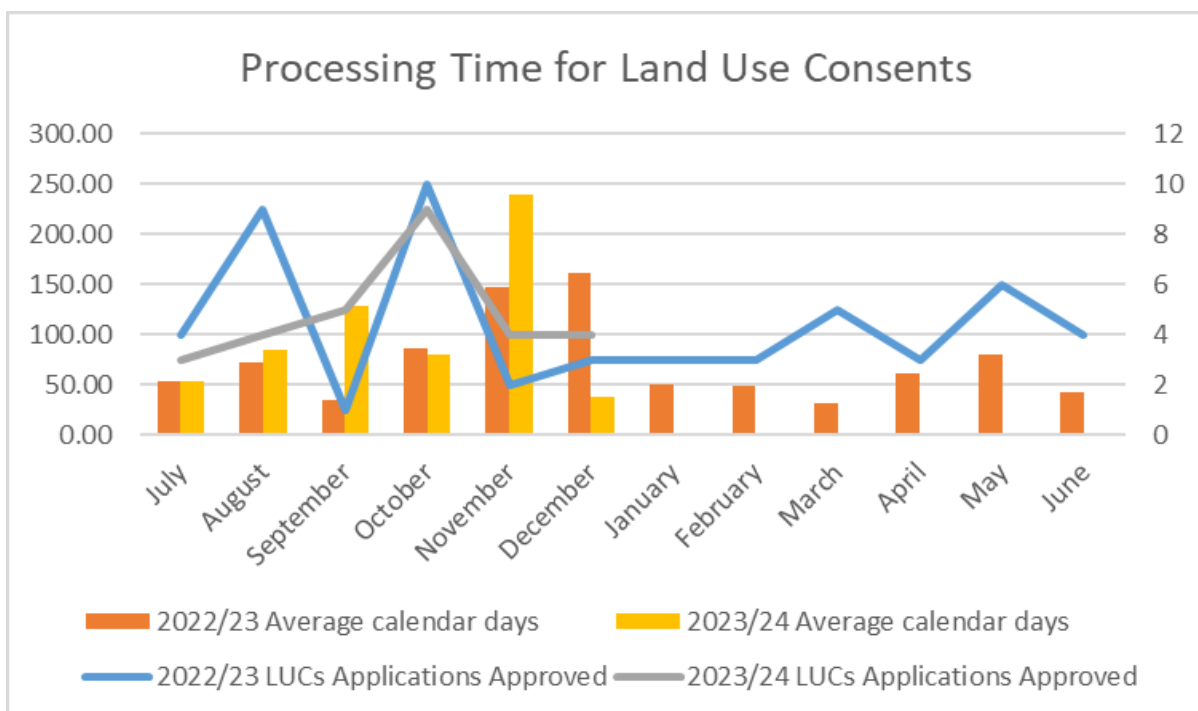
Consultation closed for one limited notified consent in October 2023, this consent will proceed to a hearing in February 2024.

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

Resource Consent processing time benchmarks



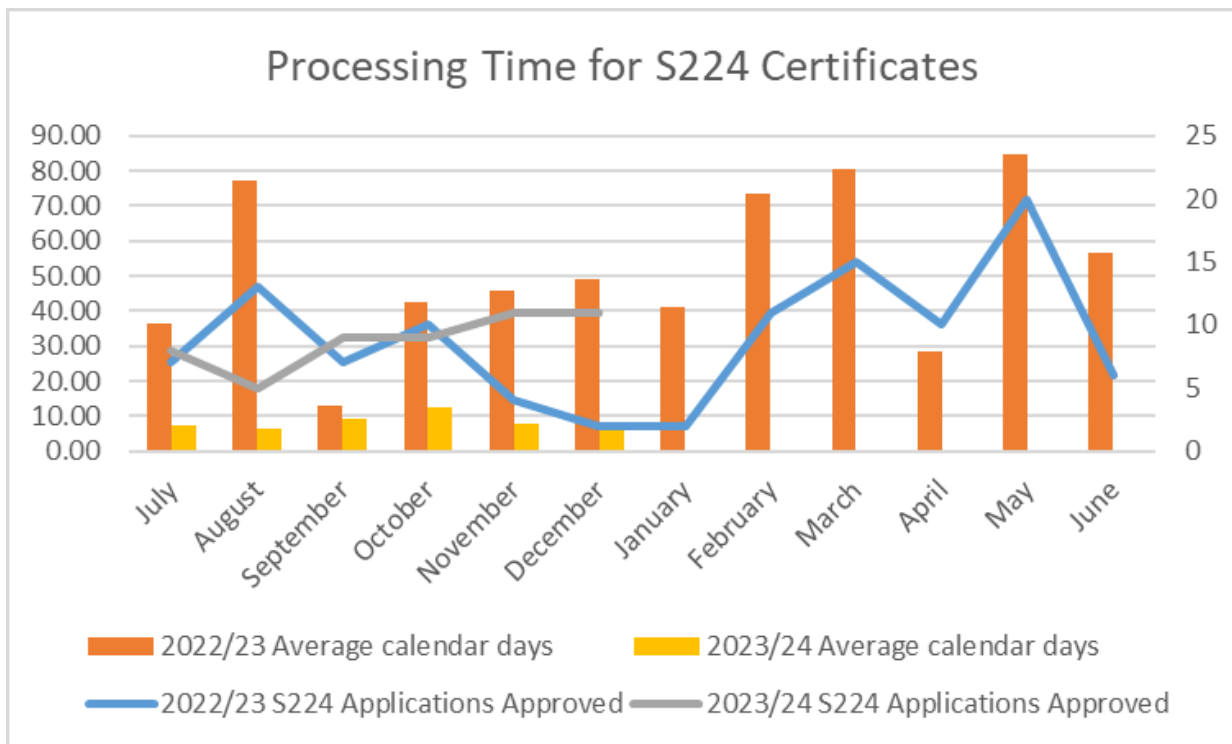
Subdivision consents processing times



Processing times Land Use Consents

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) 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.

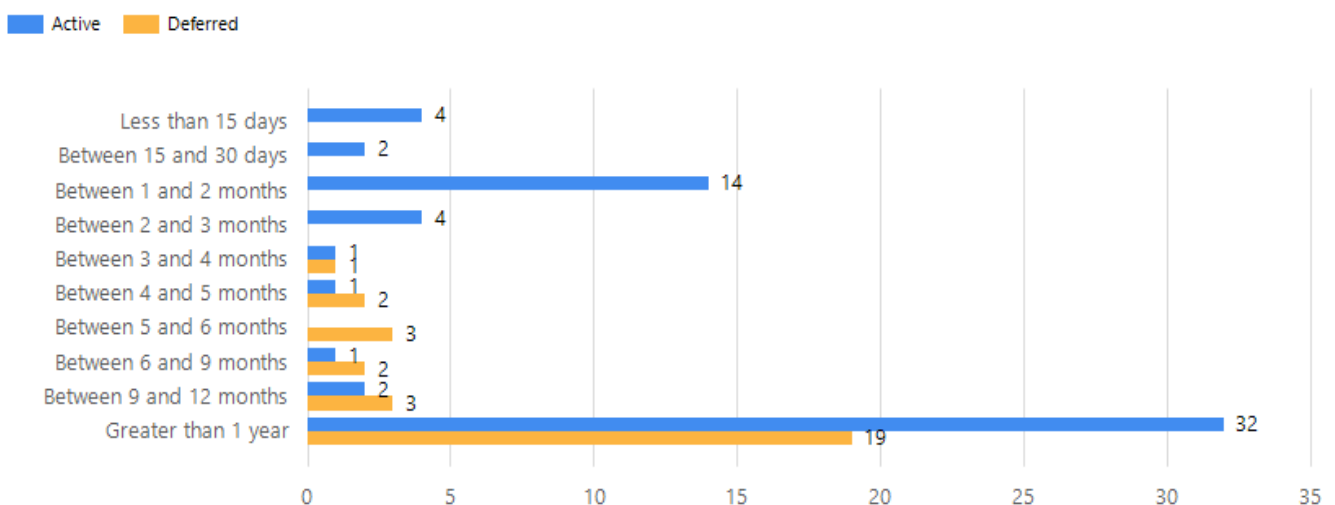


Processing time S224 Certificates

The average processing time YTD for s224 certification (to enable new titles to be issued), is 9 calendar days. This is significantly lower than the average of 60 calendar days over the same period in the 2022/23 year.

A full review has been conducted over all consents in the month of December and customers have been contacted to confirm the status of their applications considering many are on hold awaiting responses. The resolution of aged consents will most certainly impact the 'total time to process' days whilst we work through this process.

Below illustrates the current aging of consents. Unfortunately, the RMA (Resource Management Act) does not allow for consents to be closed out so applications where the customer has no further interest in progressing can sit with council indefinitely. The below will act as the future benchmark for reporting on aging.



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, with resources scarcely available in the market the ability to act with absolute flexibility is limited. It is expected that demand will steady and show some upside in 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 and watching to see if the economy and interest rates 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 and although this remains the case, declining demand also puts pressure on the cost base at a point in time. 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 some external technical support as we continue our search for a Planning Team Lead.

Treatment

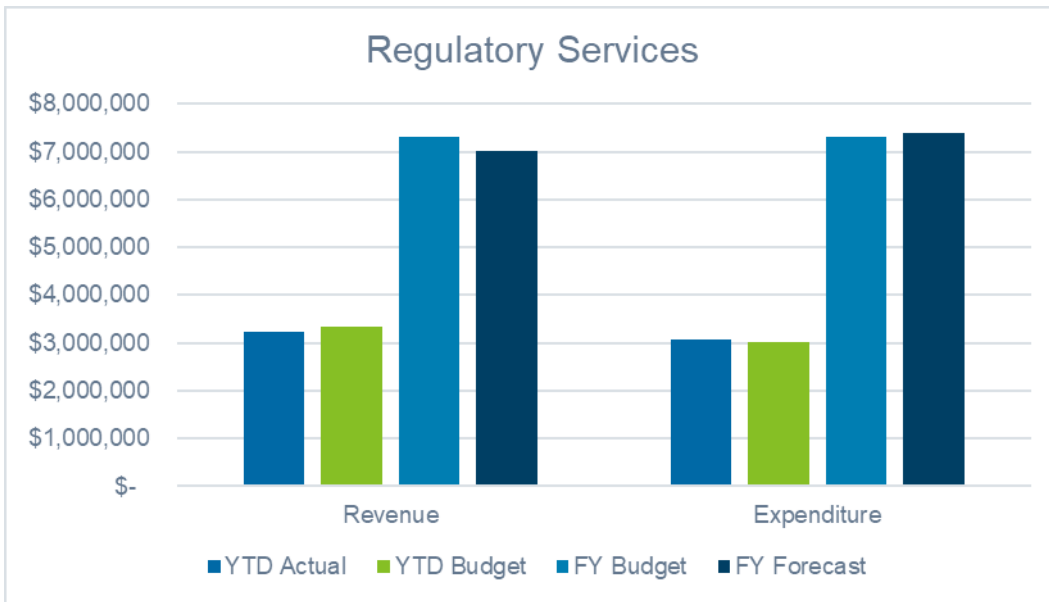
In the short term, to mitigate this risk of losing skills from the business, all work that can be completed in-house will be, as reduced demand is now improving our capacity and ability to consent in a timely fashion. At this stage we will be partnering with PNCC to cover this skills and requirements gap.

The processing of resource consents remains challenging due to several factors; 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, one was lost, thus demand for skilled resources remains high.

Financial

The Regulatory Services activity sits across the Community Experience and Services group and the Housing and Business Development Group, the financial information provided here is for the entire Regulatory Services activity.

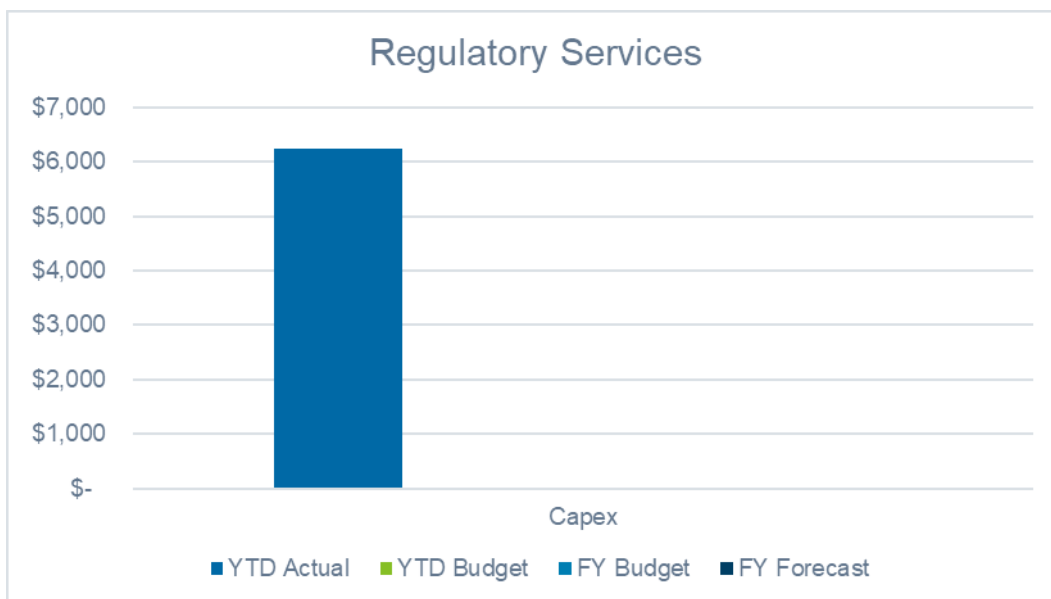


The driver of revenue in the consenting space is market demand. As has been the case for months now, market demand continues to decline, thus revenue accruing to the consenting activities follows the same path.

The group continues to focus on resource and efficiency opportunities and year to date has already made significant adjustments to the historical cost structure. The lack of skilled resource in the market remains a significant inhibitor to our ability to adapt to any rapid changes in demand on the upside.

Work continues to focus on ensuring income and expenditure are in balance with current demand profiles, noting that there are some fixed costs which are not easily adjustable within the business unit.

Work that was previously outsourced to enable delivery times to be managed, particularly in the resource consenting space are now being processed in house wherever capacity and capability allows with a view to reducing any reliance on external consultants which carry a higher operational cost than that of our internal resource.



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

Tūāhanga Hapori Community Infrastructure

Group Update

The Community Infrastructure Group has moved up a gear as the team evolves and continues to strengthen with ongoing recruitment and appointments. While we still have some important positions to recruit (currently advertised) the main focus has been moving from a reactive to a more proactive state.

A large focus for the team over the reporting period has been planning as part of the 2024-2044 LTP (Long Term Plan) process and strengthening our service delivery model. Council recently welcomed Downer as part of the Horowhenua Alliance to share our office. The benefits of this have been influential in seeing the Alliance Management Team (HDC & Downer staff), making considerable progress on several projects, and enhancing the service delivery of the Three Waters Services.

It's a crucial time for waste management in our district as Council research options for waste management and minimisation over the next 6 years and beyond. As part of the LTP process we are redrafting the new Waste Management Minimisation Plan (WMMP) and Waste Assessment, made more important by the permanent closing of the Levin Landfill earlier in the year which drove the direction of the WMMP.

Equally important is providing a proactive stance in the delivery of our Three Waters Services, made more difficult by the uncertainty of the Three Waters Reform, recent repeals, and proposed changes. The Community Infrastructure team has prioritised work on the master planning for our treatment plants and understanding its importance as we deal with aging infrastructure, unprecedented growth in the district and ever-changing legislation.

Waitāreere Beach Surf Club

On the 2nd of December 2023, the new Waitāreere Beach Surf Life Saving Club had its grand Opening with a blessing, and a pōwhiri to welcome guests and the official hand over of the key. The community was then invited to the open day, to have a nosey and appreciate the space in all its glory. The opening of the facility was right on target which meant the Waitāreere Beach Surf Life Saving Club has been able to utilise the new facility from the start of their 2023-2024 Summer Patrol season.



The new Waitāreere Beach Surf Club

Waitārere Beach carpark & public toilet facilities

The Waitārere Beach carpark is currently in the process of getting a much-needed facelift. The carpark area has been resurfaced, new Hyderabad heritage signage and Surf Life Saving signs were installed, the new public toilet facility with outdoor showers is fully operational and there is a new concrete walkway. The new picnic area is starting to take shape with the picnic table arriving in the next few weeks and line markings of the new carpark area to be completed in the coming month. This carpark and toilet project were funded by Three Waters Better Off funding received from the Government.



New Waitārere Beach toilet block

Ngā Ara Whenua

Land Transport

General Update

During this reporting period, The Land Transport Team have been delivering critical pieces of work with the same high level of speed and success that the Team is known for. The 2024 Road Maintenance Contract was written, tendered and evaluated within this reporting period, all contract development and procurement works were completed by Council's own professionals, with the only external assistance being an independent member of the tender evaluation team.

Delivery of physical works throughout this period has been prodigious. The value of work completed through the months of November and December exceeded \$3 million, accounting for approximately a third of the annual physical works programme.

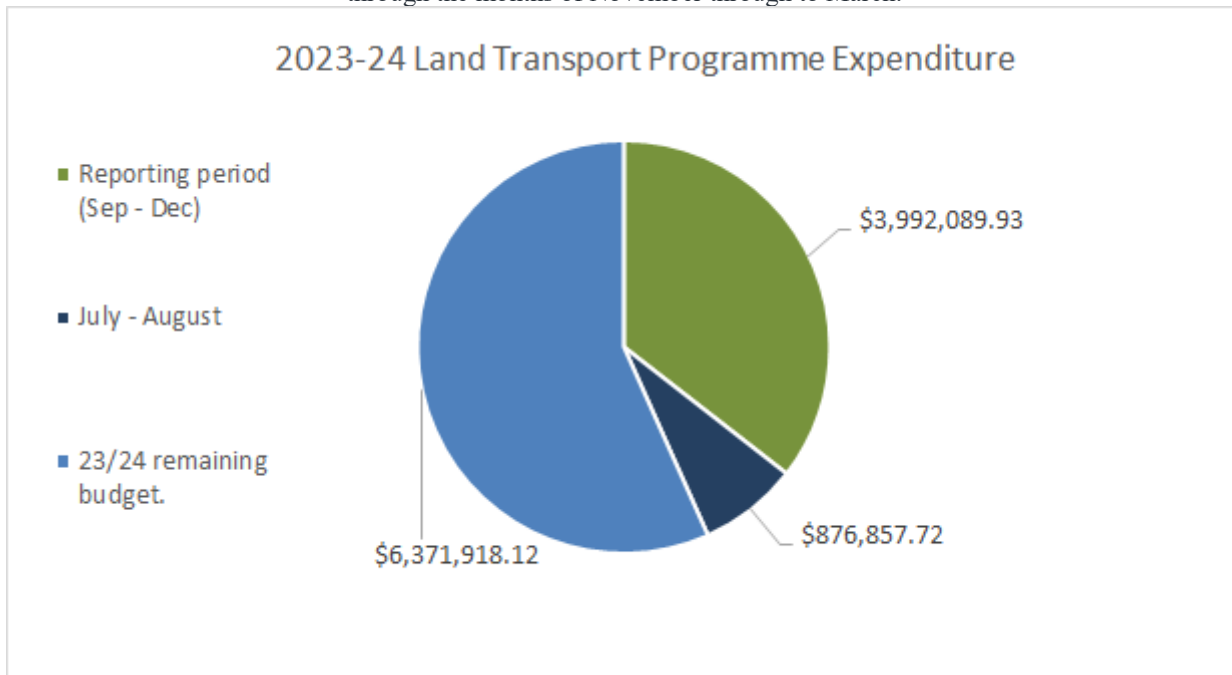
The Land Transport Activity Management Plan (AMP) was finalised and presented to Council early in the reporting period. The AMP was designed to be as clear, concise and accessible as possible, with an innovative online format, which was well received by Elected Members.

The Team is eager to launch into 2024 with an even greater standard of performance than has been delivered in 2023, although that may seem impossible, the Team is in form and confident.

What we are delivering

Land Transport Programme

The overall Land Transport programme is on track. The majority of physical works and expenditure is delivered through the months of November through to March.



Resurfacing

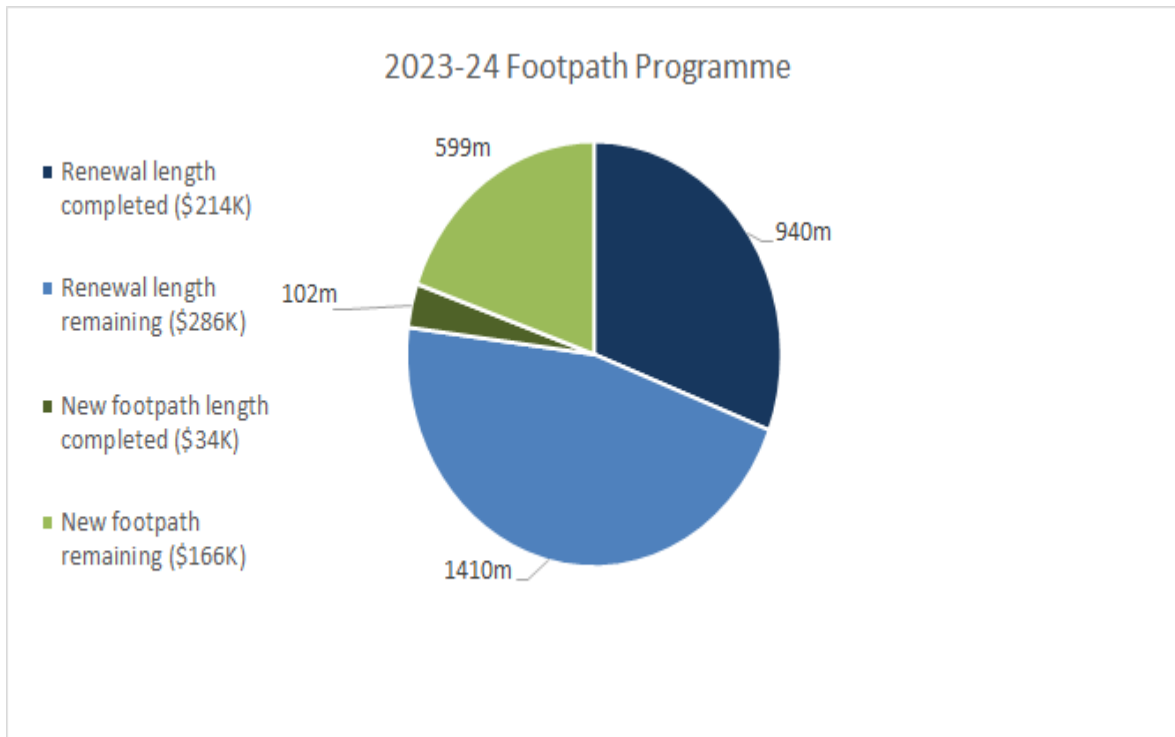
The annual chipsealing programme was completed by the end of December, with 155,000m² completed between October and December. A single asphaltic concrete resurfacing site remains to be completed, on Bush Street in Levin, programmed for delivery in February



Stout Street, Shannon



Footpaths

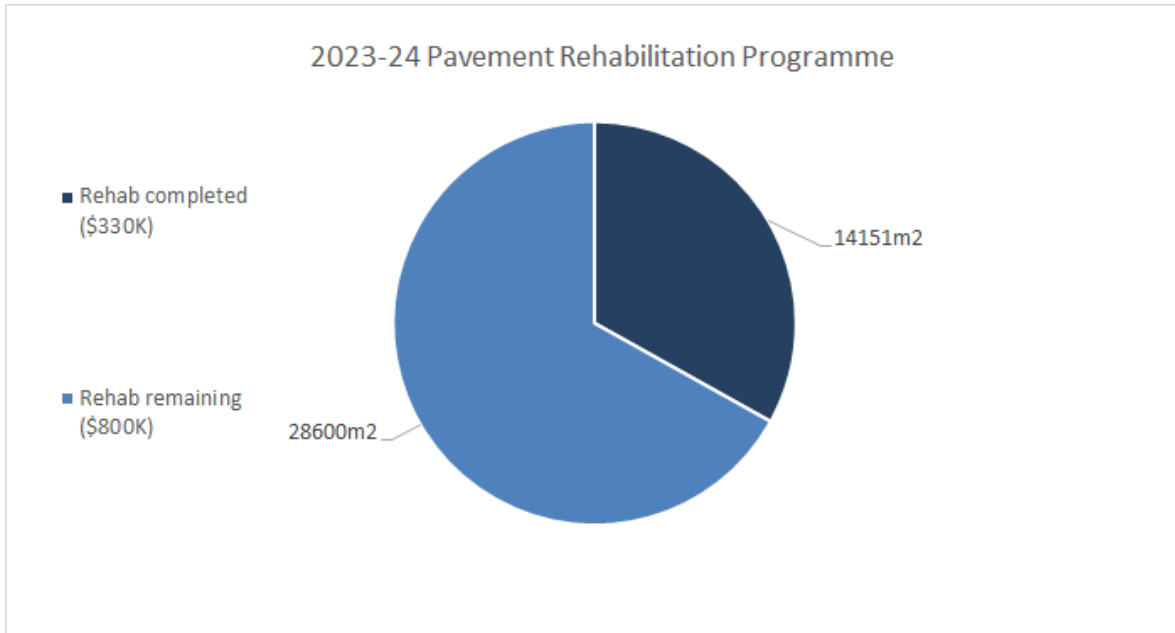


The annual footpath renewal programme has been progressing well, with 940m of footpath being replaced across 23 sites, including Gray Street in Shannon, Waitāreke Beach Road and Dudley Street in Levin. Approximately 60% of the footpath renewal programme is still to be completed.



Intersection of Grand and Grey St, Shannon

Two sites in the new annual footpath programme have been completed, a small site on Cambridge Street South, and Rata Street in Tokomaru. The remaining budget will be spent on a number of other sites including Spring Street in Foxton and Edinbrugh Terrace in Foxton Beach. Rehabilitations



One pavement rehabilitation site has been completed, on Poplar Road, Opiki. This was the largest single site in this year's programme. The remaining sites include Ashlea Road, Mangahao Road, Koputaroa Road and Hokio Beach Road.



Poplar Road, Opiki

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

Issues and Risks

There are currently no unmanaged operational risks associated with the Land Transport activity. The Land Transport team and Council's contractors remain prepared to react to any potential weather events or other natural hazards that could impact the transport network.

Prior to practically completing the procurement of the 2024 Road Maintenance Contract, Council's continued ability to deliver the Land Transport Activity was at risk, as financial and operational uncertainty existed. As this procurement has progressed to the point where Council can have confidence that the activity can continue to be resourced within budgets, the risk can be considered mitigated.

New Zealand Transport Authority (NZTA) Funding Uncertainty

Event

Every three years HDC applies for funding from NZTA that accounts for 61% of our districts land transport programme. We have recently submitted our latest application for funding that covers July 2024 to June 2027. Certainty of the status of this application is unlikely to be confirmed until late in the first quarter of 2024/25.

Local road maintenance, renewals and improvements are partially funded through the National Land Transport Fund, administered by NZTA. To be eligible for, and to secure continual funding support from NZTA, Council has submitted several funding applications. The results of this funding application process will not be completed, and funding cannot be secured prior to the development of the 2024 LTP and will unlikely be completed prior to the LTP being adopted.

The final NZTA programme often differs from Council's funding application, and proposed LTP budget.

Root Cause

The timing of NZTA's investment assessment processes is outside the Council's control, preventing alignment of financial planning processes.

NZTA's investment assessment criteria are published and well understood by Council's Land Transport Team; however, the National Land Transport Fund is constrained, and all New Zealand's Road Controlling

authorities are effectively competing for the same funds. NZTA have historically allocated funding in unexpected ways, with larger or smaller budgets being approved compared to the Council’s applications.

Another contribution to this risk is potential changes in priorities from the new Government. The Government has not yet published a Government Policy Statement on Land Transport, which NZTA are required to enact. Depending on the level of strategic difference between a new Government Policy Statement and its predecessor, Council’s funding applications may or may not be closely aligned with NZTA’s investment assessment criteria.

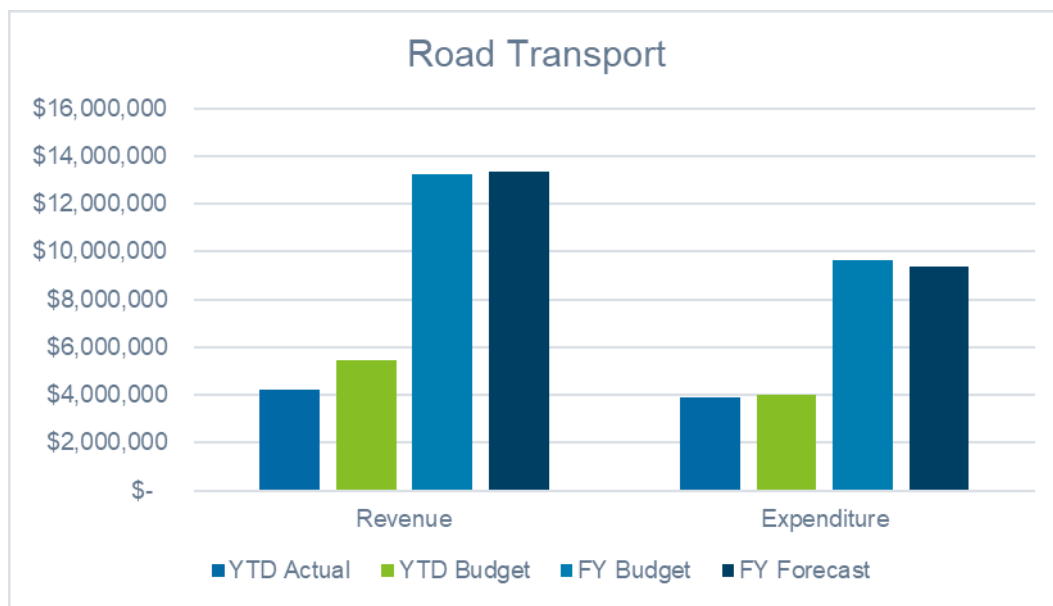
Consequence

Any potential consequences depend on the level of variance between NZTA’s approved programme. It is unlikely, though possible, that a significantly smaller programme will be approved. In this case, Council will need to consider reducing expenditure and levels of service or making up the funding short fall with a larger local funding share.

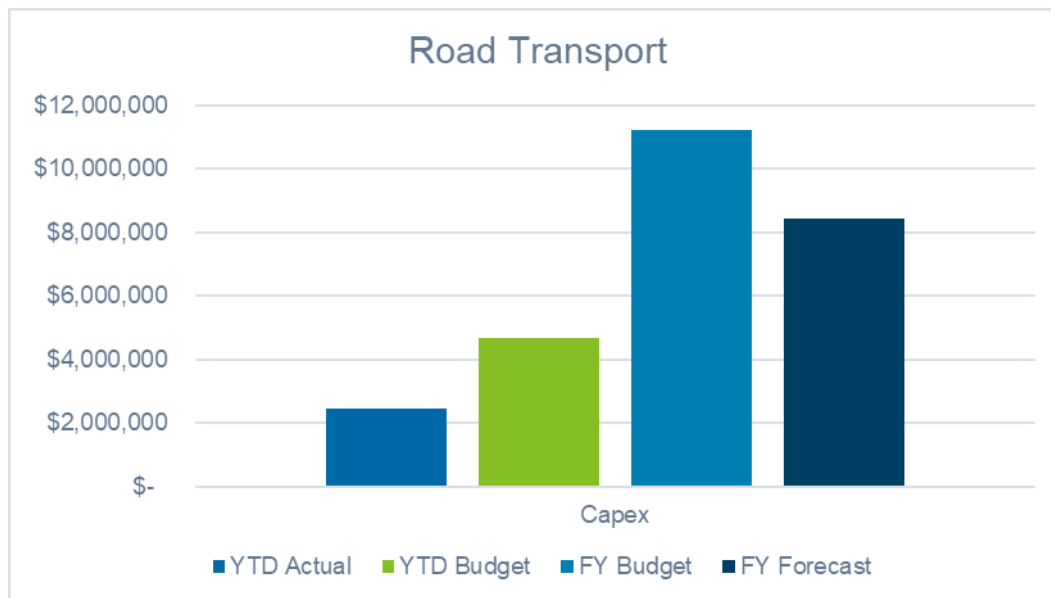
Treatment

To minimise the risk of variance between the programme which NZTA approve and the proposed LTP budgets, Council’s funding applications have been developed to be robust and evidence based, while targeting investment priorities that the Land Transport team believe would be most likely to align with the new governments yet to be published priorities.

Financial



Revenue is \$1m lower than budget due to Transport choices funding being cancelled. This is also reflected in the capital program forecasts



Capital spend is lower than budgeted to due the time of the capital project, the spend has increased in December 2023. The full year forecast is lower than budgeted due to the Transport Choices funding being cancelled.

Te Para Totoka Solid Waste

General Update

Working with the LTP project team, a significant focus over the reporting period has been on updating the Solid Waste Activity Management Plan. Equally important through the LTP process we have been working with Elected Members on the drafting of the Solid Waste component of the Consultation Document through regular workshops and briefings. The Consultation Document is an integral part of the LTP process for consulting openly with the community.

Particular areas of focus of the Consultation Document for us are the proposed 'closed landfill provision' targeted rate, proposed rural kerbside recycling targeted rate, affordable kerbside rubbish collection and the production of a ready for tender Waste Collections Services contract

With the Levin Landfill permanently closed, we are looking to coordinate with the Environment Court appointed Project Management Group (PMG) to draft a new Closed Landfill Management (CLM) Plan. The PMG was set up to ensure oversight of the closure of the Levin Landfill. The CLM Plan will need to be undertaken alongside the review of the discharge consents (Due October 2024). Remediation of the groundwater plume sourced from the Old Dump is also required to meet the current discharge to water consent conditions and restore the mauri of the whenua (land) and surrounding areas.

Note: The debt associated with closing the Levin Landfill sits at \$4.7m, 30 June 2023 and ongoing operating costs associated with ensuring the closed landfill property meets its annual consenting conditions is \$1.479m annually.



Foxton Transfer station entrance

The Horowhenua District Council (HDC) Draft Waste Assessment was submitted to Council for feedback prior to the festive break and is also a key document considered during the 2024-44 LTP process. A waste assessment 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 process to prepare a waste assessment builds a foundation of understanding that will allow Council to prepare its Waste Management and Minimisation Plan (WMMP).

The WMMP has also been drafted and submitted for feedback, this plan 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.

Operationally over the last reporting period the Solid Waste team have been working closely with the Customer Services team to improve our response to customer requests (CRMs) and ensure we meet the expectations of the community when dealing with complaints, notifications, or queries. This has included working with our external contractors and suppliers to ensure they understand the agreed CRM process and time frames.

Closed Foxton Landfill

After concerns raised by the community, Council staff have engaged Earthtech Consulting Limited to assess the closed Foxton Landfill with the aim of providing specialist opinion on the current condition of the landfill . A detailed site inspection was carried out by a landfill specialist engineer, and specific attention was afforded to:

- potential seepage of landfill leachate;
- possible gaseous (landfill gas) emissions;
- the integrity of the capping system and material, and observation of possible areas of scour erosion and settlement;
- any notable stability concerns;
- any visible signs of environmental impacts; and assessment of available groundwater and surface water sampling analytical information.

No signs of leachate seepage were found throughout the site perimeter or across the surface of the landfill. There were also no signs of any landfill gas emissions (visible or smell) both across the landfill or within the Waste Transfer Station area. Council is currently working with local groups to further enhance the area.



Entrance of Piriharakeke Walkway at the closed Foxton Landfill

What we are delivering

Levin Landfill

The Old Dump portion of the Levin Landfill has a migrating ground water plume of typical landfill solutes. The solutes have the potential to contain concentrations that are above the permitted levels and may require interception and treatment before they merge with the Hokio Stream.

Council staff are working with Earthtech Consulting Limited to fully understand the dynamics of the underground solute plume and design the most effective means to mitigate the volume of solute that is entering the ground water profile. Remediation will be required to meet the discharge consent conditions and restore the mauri of the whenua (land) and surrounding areas.

The final application of the clay cap and topsoil to the newly closed Levin Landfill will be completed early 2024. This will protect the contents of the landfill from water ingress and associated excess solute production.

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

Kerbside recycling

Kerbside recycling service delivery, in its current state is influenced by the existing contracts and future service delivery options are being explored as both Council and the community grapple with a cost-of-living crisis, central government regulations, expectations, and affordability.



Colour glass sorted for recycling

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

Issues and Risks

Rural Kerbside Recycling Service

Event

Rural kerbside refuse and recycling collections often operate on roads that are narrow, have speed limits that exceed 50km/hour and lack the same safety standards provided to urban streets. This increases the hazards and health and safety risks for the staff who regularly do waste collection in these areas and other road users who overtake the collection vehicles.

Root Cause

Providing a kerbside collection service on roads in an area not equipped to deal with the hazards associated with these roads i.e. day to day traffic movements particularly on state highways, farmers moving stock, moving farm vehicles, blind corners, narrow roads, limited shoulder widths, hills etc.

Consequence

The increased risks have the potential to cause serious harm or death to vehicle occupants while overtaking the collection vehicle and who consequently move into the opposing traffic lane. Also, on state highways the slow acceleration of the collection vehicle back into the live lane exposes following traffic to rear end collision. For the 'runner' emptying wheelie bins at the rear of the collection vehicle there is the real risk of injury from following vehicles colliding with a stationary collection vehicle.

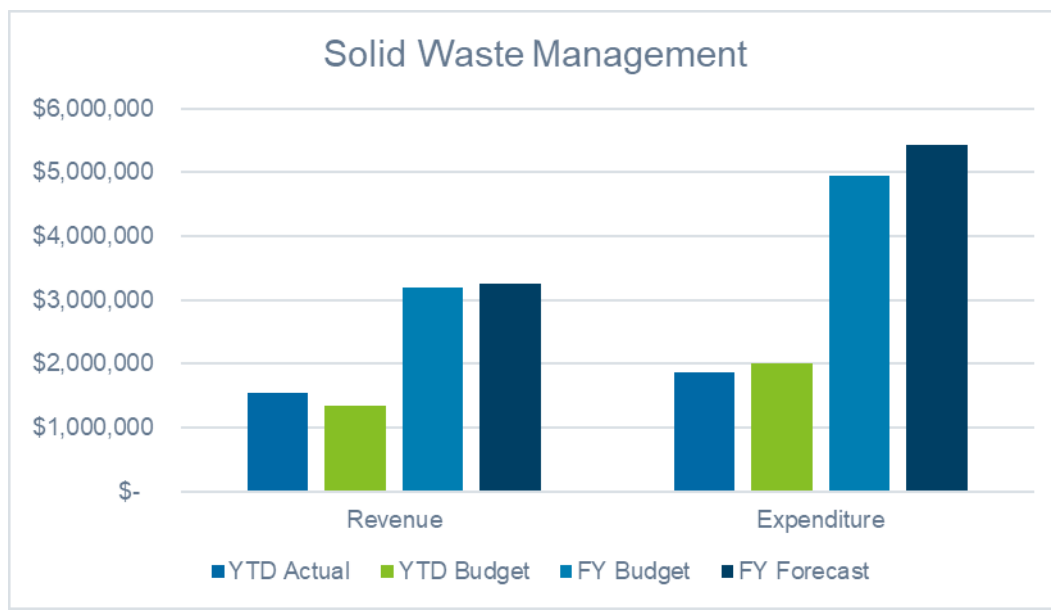
Treatment

There are some treatments that can be applied including and not limited to ensuring staff are trained and aware of the hazards; the collection vehicles are assisted by pilot vehicles that warn oncoming traffic; removing the service from roads that do not meet a safe standard for collection vehicles; and providing where possible collection points for rural properties. The companies associated with these services need to ensure that associated risks are mitigated or eliminated as part of their Health and Safety Plan.

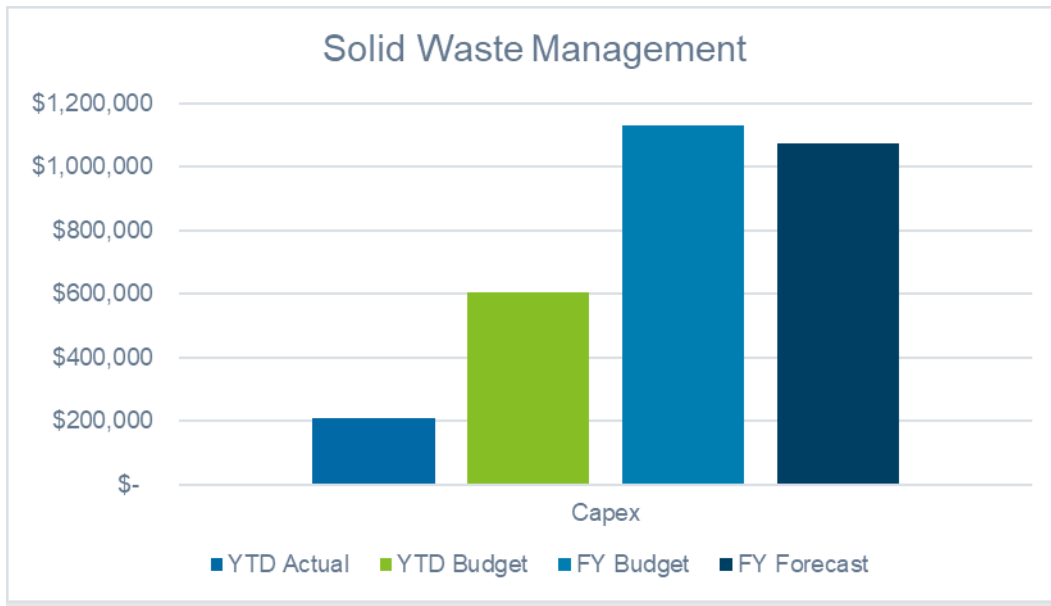


HDC Recycling bin and Rubbish bag waiting to be collected

Financial



Revenue is slightly ahead of budget due to the timing of the waste rebate levies being paid quarterly.



The lower capex spend reflects that capping of new landfill is yet to start.

Te Whakarato Wai Māori Water Supply

General Update

Managing the Fluoridation project has been a key focus over the reporting period. The Council paused work on fluoridating the Levin and Ōhau town water supply in December 2023 while it awaits the outcome of a High Court hearing in February 2024. Council officers are working with the Ministry of Health and our contractors to mitigate any risks associated with the delays, while the project is paused. We expect the High Court hearing's decision in February to provide more clarity on how we proceed.

With the recent change of government and the forming of the new coalition the 3 Waters Reforms programme has also paused as the associated legislation is being repealed. We await the legislation or mandate set out in the new Local Water Done Well programme. During the reporting period we have continued to work closely with other councils within the Manawatu / Whanganui region to ensure we maximise the benefits of working collectively in communicating with the new government.

In recent months we have enjoyed the opportunities presented in working closely with Downer who are now located in the Civic building with the Council 3 Waters team. Council officers have been working closely with our partner Downer as we look to maximise the benefits of the Horowhenua Alliance in managing our 3 waters. The Horowhenua Alliance agreement is up for review during 2024. The two organisations are working collaboratively to review all aspects of the service delivery model as we strive to improve service delivery for our community.

As a part of the 2024-44 LTP process the 3 Waters Team have updated their Activity Management Plan, as well as worked with Elected Members through briefings on several infrastructure risks associated with aging, capacity, and meeting growth expectations for Water Supply, Wastewater and Storm Water. Improving the water supply options available for Levin and Ohau is paramount as we continue to ramp up our Master Planning, this includes the development of a project that includes an effective storage reservoir with the capacity to hold 740,000m³ of water.

Operational recruitment has been a key focus as we look to fill the important roles of Wastewater & Trade Waste Engineer, Water Services Technician, and the Three Waters Asset Management Lead. These are crucial skill-based roles needed to allow the 3 waters service delivery.

Tokomaru WTP pipework upgrade

The Tokomaru pipework upgrade completed in October has been working extremely well and has reduced the need to tanker water in, with tankers now only required in extreme weather events.

Asset Management System Upgrade

Council currently uses an asset management system called IPS Hansen. The system is being upgraded and is progressing well and on track to go live March 2024. This work will enable better clarity across Council budgets, workflow and asset management practices.

What we are delivering

Levin WTP

Following diligent investigative work and continued monthly monitoring during the reporting period, Horowhenua District Council and Horowhenua Alliance staff completed further optimisation on the Actiflo clarifier at Levin WTP. This has resulted in a reduction in sand usage and has reduced our operational costs.

Plan on a Page | Fit for purpose infrastructure | We provide efficient, reliable and affordable infrastructure, developing and maintaining facilities and infrastructure to meet the needs of current and future generations.

Ladys Mile Bore

The redevelopment of Ladys Mile bore at Foxton included the conventional method of purging to loosen material that may be blocking up the bore screens and affecting the amount of water we can pump. The team will continue to monitor the water volume and quality but will also explore alternative options that may include the requirement for an additional bore to alleviate regular supply challenges and capacity for growth.

Plan on a Page | Fit for purpose infrastructure | We provide efficient, reliable and affordable infrastructure, developing and maintaining facilities and infrastructure to meet the needs of current and future generations.

District wide Water Meters

As part of the 2021-41 LTP Amendment, the District wide Water Meter project was adopted by Council in June 2023, and the implementation plan was approved by Council in December. The smart water meters will provide council and customers information on consumption, increasing understanding and enabling high demand activities to be targeted for improvement. This project will see additional water meters installed district wide assisting with reducing leaks and water consumption potentially up to 25%. The installation of water meters is scheduled to start in February 2024 and will be staggered over the next two years.



Stock image of a water meter

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

Water Supply Management Framework

During December the Water Services team, Horowhenua Alliance and the Communications team implemented a Water Supply Management Framework that formalised our approach to managing the water usage over the summer months.

Most of our water comes from rivers and a stream that flows from the Tararua Ranges, with Foxton and Foxton Beach supplied or supplemented by bores. There is a limit to how much water we can treat and store, and in summer water demand increases as people fill pools, water their gardens more often and use water to cool down. Subsequently we have broken the process of managing water supply into three groups/levels of response these include Water Management Education, Water Conservation Levels 1 & 2, and Water Restrictions Levels 3 & 4.

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

Issues and Risks

Sustainable Water Supply over Summer Months

Event

The amount of water we can take from our rivers and bores is determined by the Resource Consent associated with each water source. During periods of dry weather when the rivers are running low, the amount of water we can take per consent reduces in line with the reduced river flow to ensure the health of the river is sustained. As the demand for water tends to increase during these dry periods, we need to introduce water restrictions to safeguard our ability to supply water as our ability to take water is also reduced. Equally if water usage is high over the summer months as visitors and temporary residents flock to our beaches during the festive season, our bores at Foxton and Foxton Beach cannot keep pace with demand.

Root Cause

Limited water supply options in our region, limited capacity in our treatment plants to stay abreast of demand; aging infrastructure and lack of storage options. Wastage through leaking supply and reticulation network and poor water management behaviours within the community.

Consequence

Limited supply of drinking water, water for cleaning, impacts on health and wellbeing of the community and the environment.

Treatment

Water Management Framework developed and water conservation and restrictions enacted when necessary; an alarm and monitoring system in place to ensure water is monitored 24/7; education through social media, schools and tips on how to conserve water; and roll out of water metering programme reducing wastage and consumption by up to 25%; improving the capacity of water storage and treatment plants as part of master planning.

Delays in Fluoridation programme

Event

As indicated above a pending High Court Decision has paused the Levin & Ohau Fluoridation Programme mandated by Central Government. There is a risk that these delays may put the project behind the planned implementation date, adversely impacting on project costs and funding applications. This delay will also have an impact on the deadline of 30 April 2024 for the Council to implement fluoride to the Levin waters supply as directed under section 116J of the Health Act 1956.

Root Cause

A recent High Court judgement has not quashed the directions to fluoridate drinking water and they remain in force to fluoridate the Levin water supply by 30 April 2024. However, it did find that there should have been specific consideration of rights under the New Zealand Bill of Rights Act 1990. There is a High Court hearing in February 2024 which we hope will provide more clarity. In the meantime, work on the project has been paused.

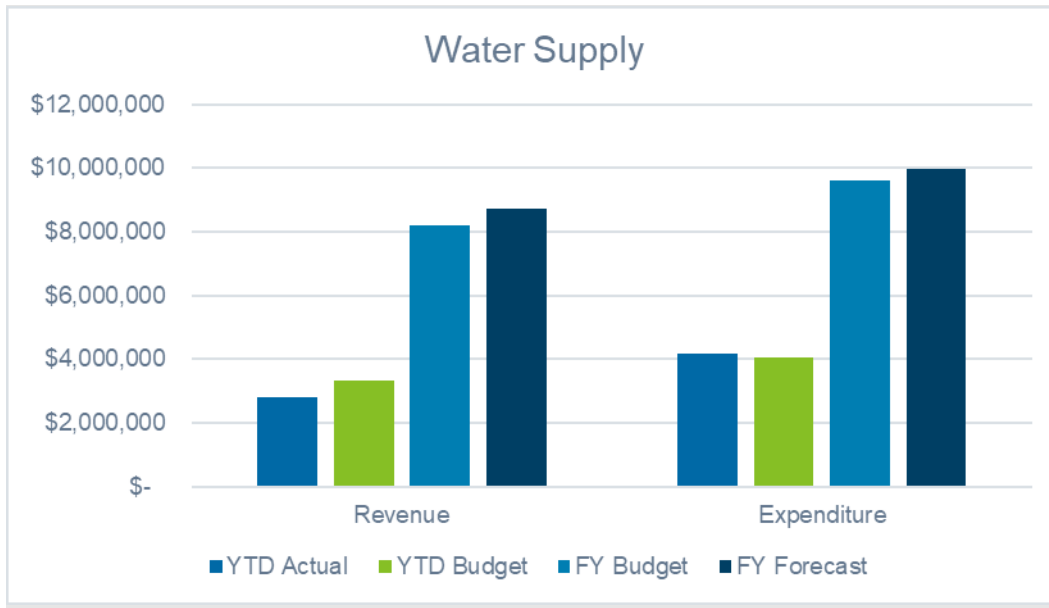
Consequence

If the project is delayed for an extended period, this could see any additional costs associated with the delays passed onto Council. The agreed funding of existing project costs with planning and works to date and any additional costs may be at risk if project deadlines or funding agreements are exceeded. If the project is delayed for an extended period, Council will not be able to achieve the implementation of fluoride to the Levin water supply by 30 April 2024. The Ministry of Health may take further action against Council if the direction remains in force and the deadline cannot be met.

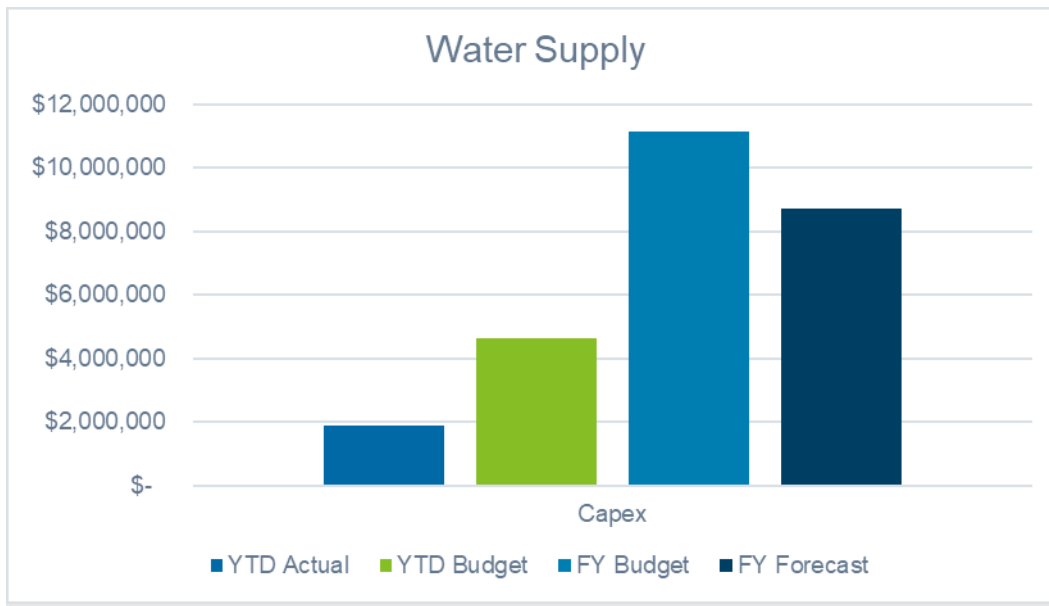
Treatment

Council staff have been working closely with the Ministry of Health (MoH) on the progress with the Levin Fluoride project. The Ministry has approved in principle the full funding for the implementation of fluoridation of the Levin water supply. Staff are working with the MoH to recover the costs to date and keep them informed of any delays related to the pending High Court decision. The MoH has not approved any time extension beyond 30 April 2024 to fluoridate the Levin water supply which remains a risk.

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

General Update

Over the last reporting period, Council staff have been working with our iwi partners and contractors on next steps to move forward with several stormwater projects.

Through the “Stormforce” group flood prone areas have been identified and prioritised for improvements. We are continuing to work with Horizons Regional Council and other responsible agencies to highlight district wide issues and implement solutions that benefit all parties such as

- A new open drain running parallel to Avenue Rd, Foxton to provide drainage for surrounding area and Foxton cemetery (with Horizons).
- Clearing of drains along SH1 with NZTA to mitigate ongoing flooding issues in the Wall rd area of Foxton (With Horizons and NZTA).
- Ongoing drain maintenance across the district.

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 Horizons 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 and 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 with Horizons has been scheduled for February. 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

Staff conducted a site visit in October to assess the suitability of the Makomako Road location for the downstream defender (a concrete structure that removes pollutants from the stormwater) . The procurement plan was approved by the Council’s Procurement Review Group (PRG) late last year. Designs have not yet been confirmed, and we are presently engaging in discussions with the supplier and contractor.

The FIF project team has granted approval to Horowhenua Alliance to conduct the sampling for the second phase of the project, which involves a stormwater intervention implemented further upstream.

What we are delivering

Coley Pond

The Coley Stormwater Detention Pond Management Plan was submitted to Horizons in October and is made up of two parts, Maintenance and Monitoring. As such the plan focuses on:

- Allowing water to flow as intended by the pond design.
- Ensuring planted areas establish as desired.
- Allowing non-planted vegetation to provide erosion protection and other services (provided it does not compromise the establishment of the planted vegetation).

Plan on a Page | Fit for purpose infrastructure | We provide efficient, reliable and affordable infrastructure, developing and maintaining facilities and infrastructure to meet the needs of current and future generations.

Levin Domain & Salisbury St Stormwater Upgrade-Renewal

The Tender documents were released in December 2023 for construction of the Levin Domain & Salisbury St Stormwater Upgrade-Renewal 2023-24. This tender closes on 9 February 2024.

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

Extreme weather event

Event

Our Stormwater system is prone to being inundated in extreme weather events which causes localised flooding events and impacts on the wastewater system.

Root Cause

Historically, under investment in the Stormwater network is an issue. This combined with more intense weather events due to climate change and the high growth that is occurring in our beachside communities puts our Stormwater network under extreme pressure. We also have issues with multiple agencies being responsible for parts of the overall network that impact on our network further downstream.

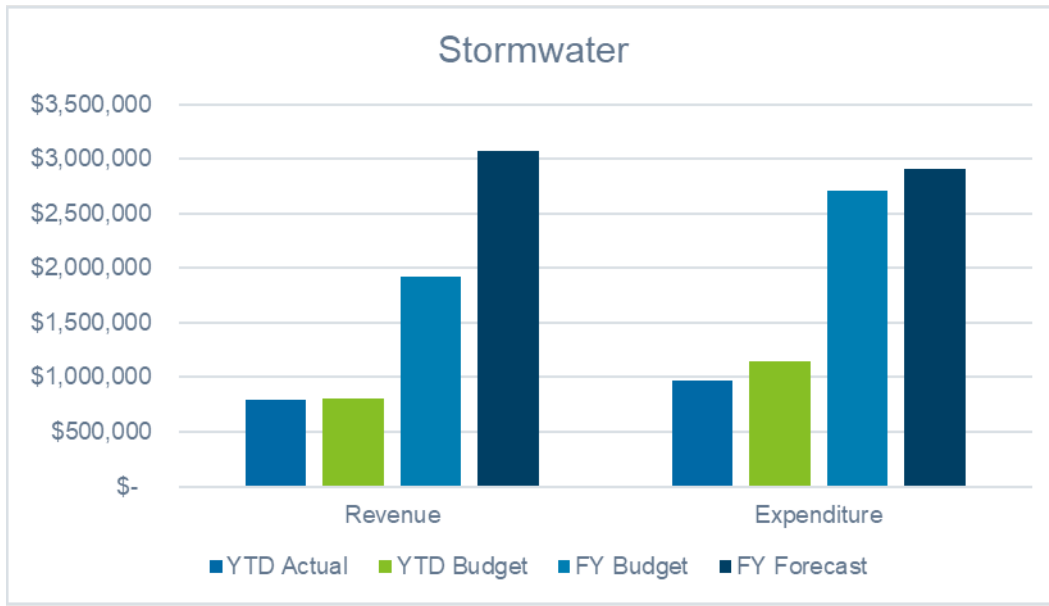
Consequence

The potential for flooding is present during weather events, these flooding events also impact our wastewater network due to inflow and ingress. This is particularly problematic in Waitārere Beach and Foxton.

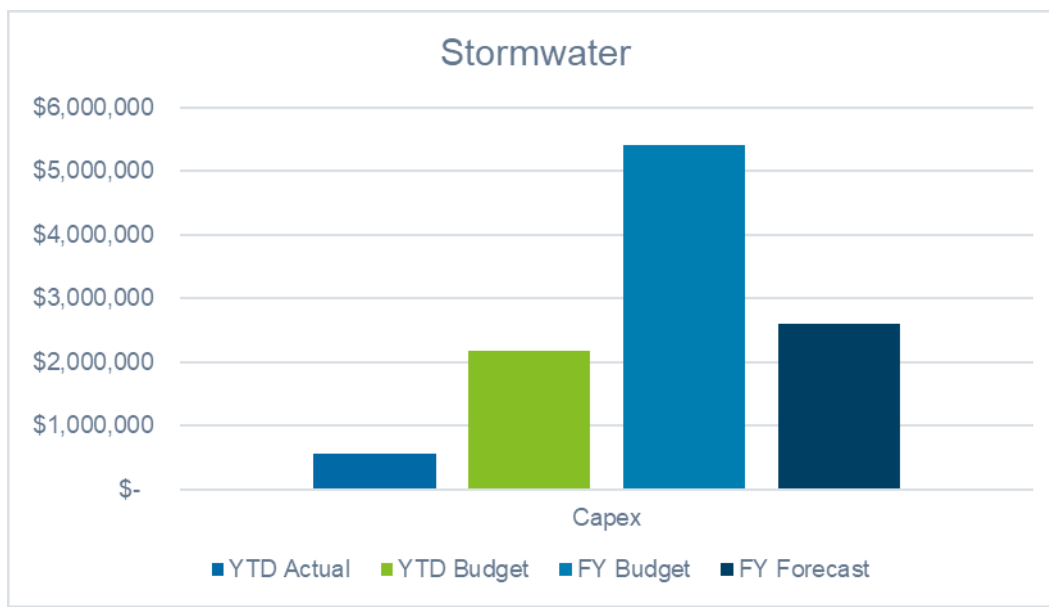
Treatment

We have had Catchment management Plans written for the district, the recommendations from these need to be actioned. There has been good progress across the business through the "Stormforce" group to identify problem areas across the district and address them. There has also been active engagement with regional agencies to co-operate on work that will benefit the community.

Financial



The additional revenue forecast relates to \$1.2m in capital grants from the government that has not previously been budgeted for



The lower spend on capex for the year to date is due to the Salsbury 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

General Update

As with Water Supply and Storm Water, the Wastewater services team over the last reporting period has been focused on ensuring the Activity Management plan is updated and appropriate planning information is developed for the LTP 2024-2044 process. Equally important has been working with the local groups associated with our wastewater consenting.

Foxton Wastewater Treatment Plant

The Foxton Wastewater & Treatment Plant – Storage and Discharge Management Meeting (SDMM) was last held in August 2023, with the next one scheduled to take place on 17 January 2024. This Hui is an important part of the Management & Operation plan and ensuring that the FWWTP meets consenting requirements as well as identifying operational issues related to the WWTP and irrigation systems, particularly related to high wastewater volumes during wet weather, then identify and implement immediate and long-term responses.

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.

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

Waitārere 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 Treatment Plant

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 (LWD) site known as the Pot.

In December 2023 the Levin Wastewater Discharge Operational Management Plan (OMP) was completed as part of consenting, this plan describes the operation and management of LWD required in meeting the consenting conditions granted in June 2020. Importantly it shows how those practices will be implemented, ensuring that the site's discharges of treated wastewater to land will be undertaken in accordance with industry best management practices and in full compliance with the relevant resource consent conditions at all times.

The last 3 months have seen several upgrades continue at the Levin Wastewater Treatment Plant, including planning for the installation of the new inlet pipe. The pipe will replace the original pipe at the plant which are considered an elevated risk in the event of a large earthquake; and upgrading guardrails and bridge handrails on the clarifiers and improving the internal roads.

LWWTP's aging infrastructure and current processing capacity is nearing its limit, this, coupled with the growth that Levin and the district are currently experiencing as well as the predicted growth, provides a level of urgency to our attention to Master Planning. Several Master Planning workshops were held over the reporting period as we look to stay abreast of growth, and ensure we meet growth predictions in the future. We will continue to report on the progress of master planning in future reports as we get an improved picture of what resources and financial commitment are needed.



Levin Wastewater Treatment Plant clarifier

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

Kings drive / Weraroa Road renewal

This reporting period has seen the wastewater renewal for Kings Drive completed with the wastewater pipe fully installed. The intersection of Kings Drive and Weraroa Road, where stage 2 of the works is also nearly completed with the footpath replacement and stormwater sump work within Kings Drive installed.

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

Transportation of LWWTP Sludge to Bonny Glenn Landfill

Event

As part of the Levin Wastewater Treatment Plant operation the semi dried sludge created as part of the treatment process is transported to Bonny Glen Landfill (Rangitikei) for disposal. This is transported up to three times per week. The vehicle that provides the transportation has been especially designed to load and transport the sludge safely. There is only one truck designed to transport this type of content, should it break down, this may interrupt the day to process and operation of the plant.

Root Cause

The vehicle is aging and travels up to 155 km per trip up to three times a week, this vehicle is specifically designed to carry this type of waste and is the only one available locally.

Consequence

Should the truck be involved in an accident, breakdown, or become unavailable to service the plant, the sludge at the plant may not be transported as and when required. This could interrupt the day-to-day operations and process, including having to shut down the plant. This could impact on the ability of the plant to service the town's raw waste.

Treatment

The Alliance Management team to develop mitigation strategies that provide alternative options for temporarily transporting, storing, or disposing of the waste should such an event occur. Currently in discussions with the transport contract as they are researching the option of commissioning a second newer truck. This would provide a long-term solution in providing a backup vehicle to use if or when required.

Treatment Plant Break-ins and Vandalism

Event

Over the last five months several of our treatment plants have experienced break-ins and or vandalism. Often this results in damaged doors, fences and the theft of small pumps and equipment. This can cause non-compliance when monitoring if equipment is damaged or stolen.

Root Cause

There is limited security at several of our treatment facilities especially the smaller ones, these are often unmanned so any potential incidents can proceed uninterrupted. Whilst a number of our treatment plants have security features in place, they are limited in having the ability to thwart any serious attempts

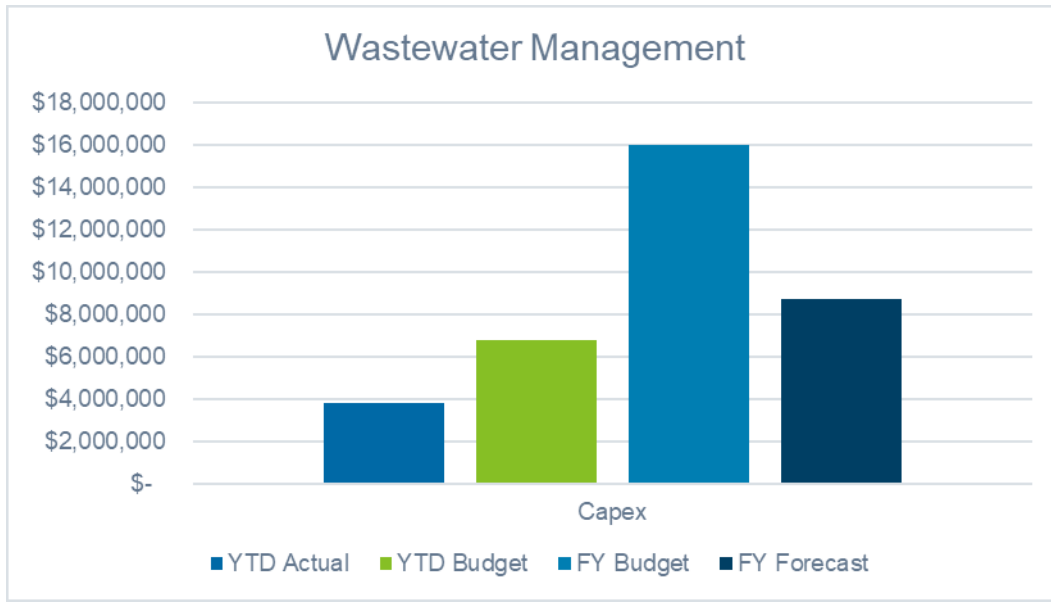
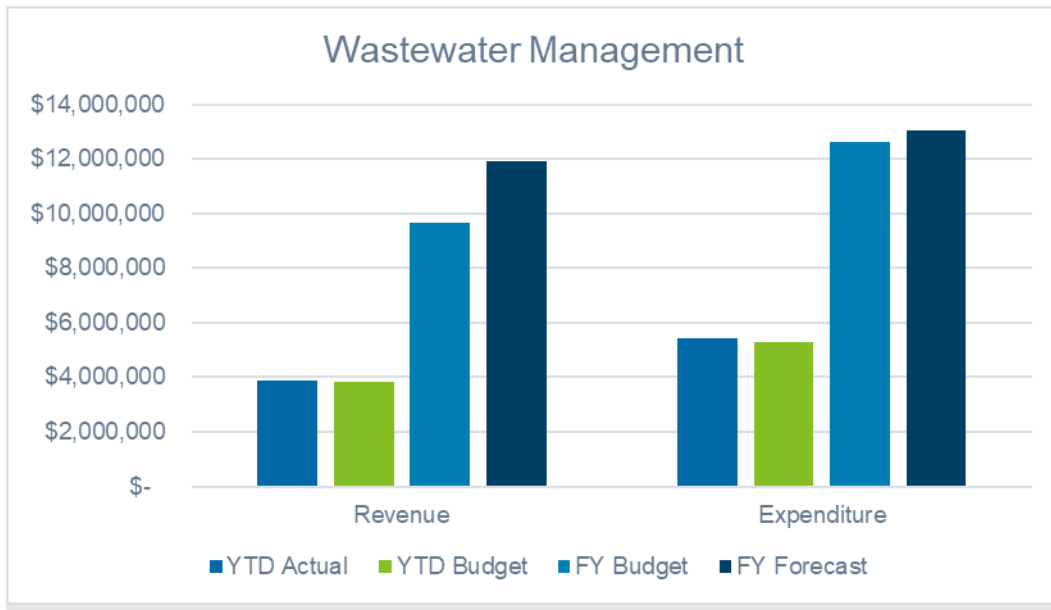
Consequence

The consequence of damage and theft of equipment is financial in replacing and repairing equipment. This said a more serious consequence is the potential to contaminate water supply or interrupt treatment processing that could jeopardise water supply, waste treatment, threatening the health and wellbeing of the community the plants service. The consequence of improving security options also has a financial implication. Lost data will result on a notification to Taumata Arowai (drinking water regulator).

Treatment

The Horowhenua Alliance management team are currently working through options to improve security including better quality fencing, equipment guards, CCTV and monitoring options in high-risk areas.

Financial



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 Whāinga 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 Review

Council adopted its Housing Action Plan on 2 October 2019. Since that time, a number of national and global events have occurred which have maybe forever changed the drivers and historical measures of affordable housing, most notably COVID19.

The intent of the Housing Action Plan review was to review the key components of the 2019 Housing Action Plan with a view to investigating opportunities to refine and improve on the measurable delivery of the plan, considering the significant disruptions that have occurred across the globe and within the Housing affordability space in New Zealand and particularly the Horowhenua as a result. This review commenced in September and was completed and adopted by Council in December 2023.

There is no international consensus on how to define or measure housing affordability. To this end the proposed direction focusses more on local measurable data and on those directly affected, not on an affordability calculation.

It is acknowledged that Councils' ability to influence the macro-economic aspects of the housing market and earning potential of the district is limited and difficult to quantify or affect.

Council's primary role therefore would then largely be as an enabler and influencer, and not as a builder or developer.

The primary direction of the 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.

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

The review found the future development of the Housing Action Plan should focus on:

- the building of more affordable homes,
- creation of affordable housing options,
- the provision of affordable housing tools and
- the optimising of government/council policy/programmes/direction.

During the review a shift to focus on 'affordable' vs. 'affordability' was targeted to place more emphasis on 'local' housing factors, away from those more 'macro' market driven factors the likes of effecting the earning potential of those residing in the district was proposed.

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).

Initiative
Affordable Housing Journey

Vision
‘Homes for All’

CORE ROLE

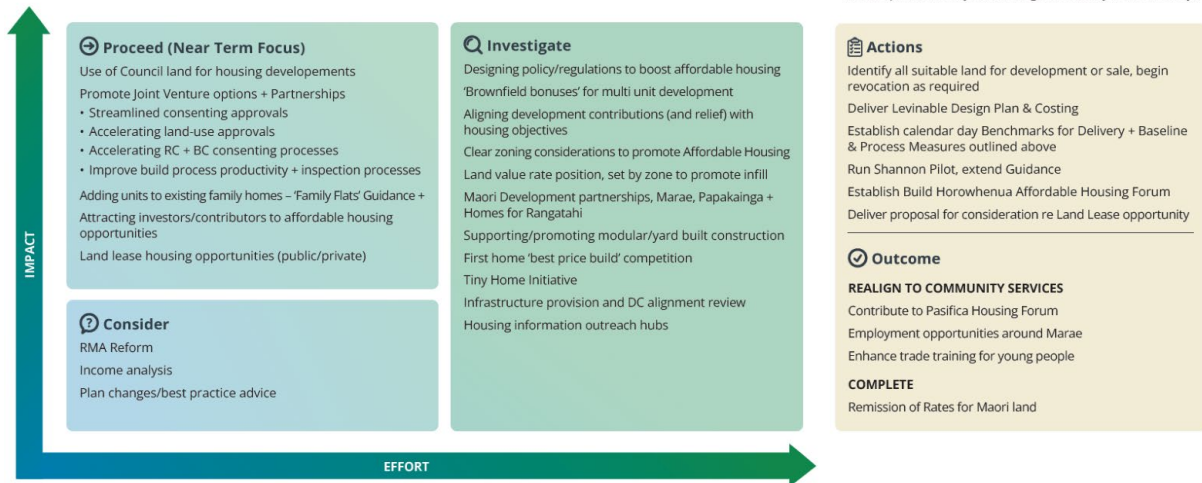
Enabler
Influencer

LEVERS

The building of more affordable homes
The creation of affordable housing options
The provision of affordable housing tools
Optimising Government/Council policy/programmes/direction

ESTABLISH BASELINE + PROCESS MEASURES (ONGOING TRACKING)

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)

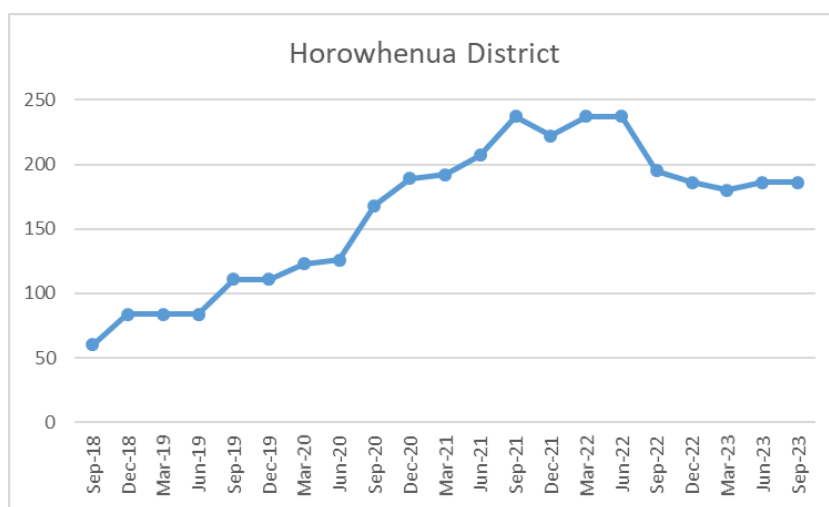


MSD Emergency Housing Waiting List

The Emergency housing register (waiting list) in the Horowhenua has remained constant at 186 at the end of the September 2023 quarter (latest MSD (Ministry of Social Development) numbers).

Council’s work in the social housing space continues to focus on the development and availability of housing stock. The recent refresh of the Housing Action Plan aims to sharpen the focus on the key actions that Council can undertake to assist in affecting change in this space.

Housing initiatives continue to progress across the district in the social housing space. The emergency/transitional housing number fell slightly to 6.



MSD Emergency Housing Register- Horowhenua September 2023E

MSD Housing Demand by Room Type

Emergency Housing Demand for 1-bedroom units increased by 6 during the month while demand for two-bedroom units decreased by 9. There was also a marked increase in the demand for 5+ bedroom properties. Around 84% of the demand is in the one- and two-bedroom properties.

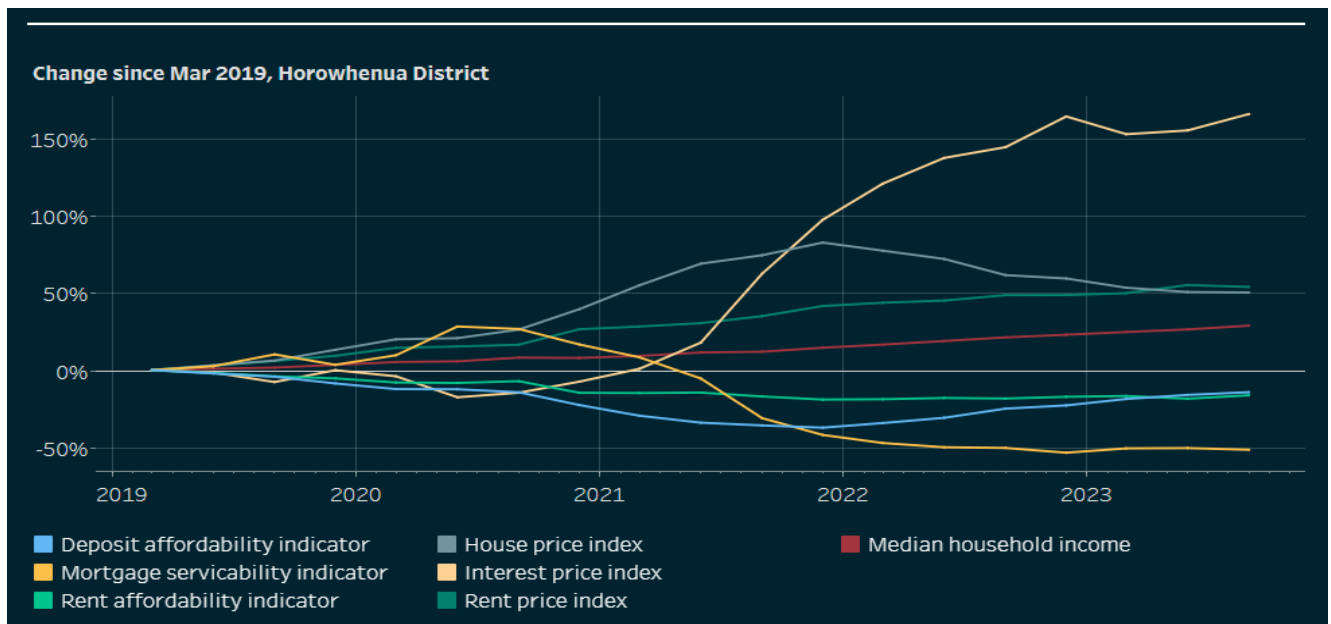
TA - Horowhenua

Bedrooms Required	1	2	3	4	5+	Total
Horowhenua District	108 (+6)	48 (-3)	18	6	6 (+3)	186 (+6)
	58%	26%	10%	3%	1%	
Mix by Housing Priority	A	B				
Horowhenua District	180	6				

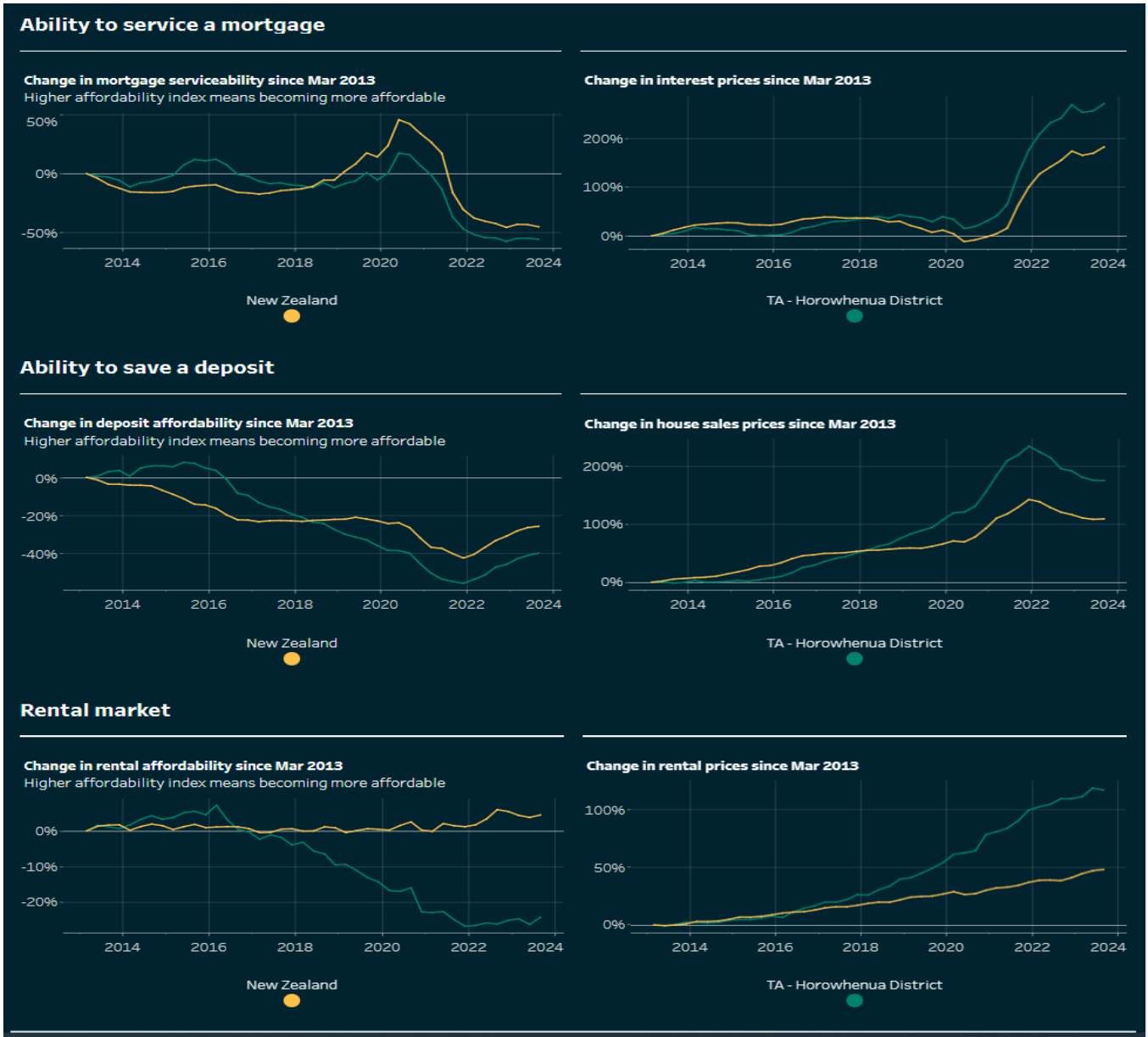
Affordability

Housing affordability remains challenging as although house prices have fallen in recent times, this trend is beginning to turn around with modest house price increase seen across the country. House prices in the region have declined slightly since our last update however mortgage serviceability has declined slightly, largely the result in the upward trend in interest rates and the effect this metric continues to have on affordability.

The graph below illustrates the extent to which the Horowhenua region has been affected post covid. Although these same factors are impacting the country as a whole, the rapid rise in house prices combined with the increasing interest rates has meant that this region has been hit particularly hard on the housing affordability front.



When reviewing each of the key metrics contributing to affordability it is clear that our region has been heavily impacted by recent macro-economic changes. Strong changes to house prices comparative to the New Zealand average is a positive if you already own a home but for those seeking to buy into the market this only serves to exacerbate the housing affordability situation.



Ministry of Housing and Development – Change in Housing Affordability Indicators



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

The major update for this period was the outcome of the general election, which saw a new National lead coalition government formed. The new government campaigned on repealing the Three Waters Reform and since the election has signalled their intention to repeal these by the end of February 2024 and implement their own policy Local Water Done Well. This has essentially meant a stop work order on the existing mandated reform. Council’s Mayor and Chief Executive have continued to be part of meetings and discussions with other councils in the region providing some insights for the new government to consider as they look to set a new direction in relation to Three Waters.

Officers have paused any work resulting from the existing reforms until further direction has been confirmed, apart from the Asset Management Data cleanse and update project. This work is on track to be completed by the end of March 2024 and will enhance Council’s Three Waters asset management. Officers are awaiting the detail of the new Local Water Done Well policy and legislation to guide next moves.

Council has been directed to prepare its 2024 Long Term Plan so that it includes Three Waters.



Deliver on the Levin Town Centre Transformation Strategy

Good progress was made during this period. Council agreed to the proposed delivery approach and programme leadership structure to comprise a Steering Group, Challenge Team and Reference Group for the Levin Town Centre Transformation. The Steering Group will offer governance to advise and steer the Levin Town Centre programme and Crs Tukapua and Grimstone were nominated and appointed to be the Councillors on the Steering Group. The Challenge Team will offer expertise and experience of keys minds and previous contributors, with the Reference Group representing multiple community and cultural viewpoints, acting as a sounding board and helping to inform and share details of the Levin Town Centre projects. Both the Steering Group and Challenge Team have been formed and have had meetings to date. Work is currently underway to provide a Terms of Reference document to determine the involvement and direction of the Reference Group once the nomination and selection process has been agreed to.

The Levin Town Centre Transformation Implementation Plan was unanimously adopted in an In-Committee Council meeting on 13 December 2023. The adoption will enable officers to keep progressing the Levin Town Centre Strategy over the summer period; namely develop a property acquisition strategy, a communications strategy, establishing a Levin Town Centre Reference Group, community engagement associated to the Levin War Memorial Hall and surrounding areas prior to the commencement of the expressions of interest process, and the addendum to the Levin Town Centre Strategy.

We are Horowhenua has delivered a photographic showcase of Horowhenua rangatahi, regenerating and revitalising place through the potential of art. Bringing together concepts of art that display rangatahi's connection to place, the beautiful photography brought to life a collection of 19 black and white portraits of art, culture and sport. This placemaking project recognises the ability to regenerate and revitalise place, while drawing attention to storefront and partnership locations. Working with nine partners, the portraits are displayed to view within the town centre to mobilise, engage and revitalise it. The purpose of *We are Horowhenua* was to highlight the talent and opportunity of Horowhenua rangatahi to uplift and inspire, while drawing people into the Levin Town Centre. The impact is an opportunity to inspire our community while creating interest in the town centre. As Council continue to deliver great work in this space, this project was a catalyst for other opportunities within our town centre as the transformation progresses.



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. Council considered, and asked the community, whether how rates are shared could be fairer. We asked for feedback on three options: keep using land value to calculate the general rate; use capital value instead of land value; or use capital value and have a 20% discount (differential) for rural ratepayers.

After a long debate, and consideration of all the evidence and submissions, Council decided not to change, as while it brought benefits to many, there were significant impacts on others. Instead, Council will review the Rates Remission policy to see what changes can be made to assist those significantly impacted.

The Rates Remission policy review was completed during 2023 and reported to Council in December. After reviewing submissions, Elected Members requested that the review be placed on hold so that it can be completed as part of the Long Term Plan consultation. The main reason for this was to reassess the level of rates remissions budgeted for.



Provide advocacy and leadership to Ōtaki to North Levin expressway project

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

The Customer Excellence Action Plan was endorsed by the Executive Leadership team and launched to the organisation during this reporting period, marking a significant milestone in our commitment to elevate our customer service delivery and overall customer experiences. Developed collaboratively by dedicated kaimahi as representatives from all business groups, the plan reflects a review of the 2018-2023 Customer Excellence Strategy.

The action plan is a deliberate set of actions to occur over the next three years that underscores the importance of laying a solid foundation by getting the basics right. The aim is to create a customer-centric approach that exceeds expectations across all customer interactions; dedicated to fostering respect and trust between the Council and our customers by placing the customer at the heart of our decisions. This signifies a shift in our focus from an inside-out perspective to an outside-in approach, ensuring that our strategies align with the genuine needs and expectations of our community.

The action plan is structured around three core themes: 'Boosting Performance through Community Collaboration,' emphasizing the importance of working collaboratively with our community to enhance overall performance; 'Prioritizing Customer Excellence through Customer-Centric Design,' placing an emphasis on designing services and experiences with a focus on the customer's perspective; and 'Empowering Excellence through Clear Guidance,' providing clear and concise guidance to empower our teams in delivering exceptional customer experiences.

Moreover, we are committed to actively engaging with and listening to the voice and aspirations of our community, ensuring their perspectives shape and guide our initiatives for a more inclusive and responsive service delivery. This action plan stands as a significant step toward not only meeting but exceeding the basics, setting the foundation for a customer-centric approach that ensures our services consistently align with the expectations of our diverse and valued customers.

Work towards the completion of the action plan is underway, starting with the creation of a new customer service knowledgebase, and new customer service training material being loaded onto our new Customer Service Excellence shared site.



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

A significant prioritisation process was undertaken in September 2024 to meet a targeted capital programme of \$47M for the 2023/24 financial year that started as a forecast \$63M programme. Since then through the course of the LTP development, further direction has been provided to limit the overall budget to \$40M. Oversight of the overall programme has allowed this and to make provision to bring forward priority projects like \$2.1M in funding from outer years to fast track district wide water metering.

A key impact of deferring projects in 2023/24 is on the scope and trade offs for delivery in 2024/25 FY. The budget was forecast as high as \$73M after the latest round of carry overs from 2023/23. Elected members will be briefed on the high level impact of this on 24 Jan. A further prioritisation and risk trade off workshop will be under taken in February 2024 to target the \$40M programme budget cap.

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.

Key

↻ a move to the right

↻ a move to the left

* If changed colour

project added since last report

Project Lifecycle	Development	Consent	Plan and Procure	Deliver - 22/23 FY	Deliver - ongoing	Close and Evaluate
	Scope and approvals		Implementation planning	Implementation		Monitor benefits
	Foxton East Drainage Scheme	Foxton Beach SW planning and consent	Foxton Water Renewal 23/24	Minor Road Improvements	Foxton WWTP	Gladstone Road Realignment
	Lake Horowhenua water quality improvements and Queen St SW consent	Tokomaru WW disposal	Levin WWTP renewals	Footpath Renewals	Foxton Aquatic Centre	Levin Landfill - Old dump capping – 95% Completed
	Levin Pot - Strategic upgrade	Poads Rd Reservoir	Foxton Beach Water renewal	Stormwater new including Ramona Ave, Waitarere Beach	Levin WW Renewals - Kings Drive	Public toilet – Major renewals
	Shannon WWTP		SH57/Tararua Road Roundabout	Waitarere WWTP	Foxton Beach WWTP	Sealed Road Resurfacing annual programme
	Tokomaru WWTP		Foxton WW Renewals	Sealed Pavement rehabs	Old Dump remedial works Leachate investigation	Donnelly Park Netball Court resurfacing, lighting and fencing
	Foxton Beach WTP		Foxton Water renewal	Cycle Facilities	Pot WW discharge development and renewals	Tara-Ika Tararua Road WW

Levin WTP renewal	Levin Water Supply Fluoridation	Road Improvements	→ Levin New Landfill - Final capping - Jan 24	Tara-Ika Trunk Watermain (Taranua)
Shannon WTP renewal	#Tara-Ika - Taranua Road Wastewater - Stage 3	Weararoa/ York St WW upgrade	Shannon - Mangahao Water Renewal - Stg1	→ Waitarere Beach Surf Club
Foxton Beach WTP renewal		Tara-Ika - Queen St Stg.1 SW	North East Levin SW - SW Trunk and Coley Pond works	
Tokomaru WTP renewal		→Shannon Water Renewal - Stafford	Levin NE WW Renewals	
Waikawa Beach Access				
Levin Adventure Park Playground renewals				
Levin WWTP Master Plan				
Levin WTP Master Plan				
Horowhenua Transport Investment PBC				
Okarito SW connection				
Macarthur Wastewater and Water				
Levin Wastewater Treatment Plant – Inlet pipe Upgrade				



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

Linking with Local Community Associations

Refocusing our engagement approach and fostering stronger partnerships, is one of the top priorities for Council. One initiative to achieve this objective has been implemented where each Group Manager has been paired with a District Community Association, fostering a more interactive and cooperative relationship.

Under this initiative, Group Managers actively engage with their respective community associations, participating in meetings and ensuring that vital updates and information from the council are promptly shared with the local areas. This collaborative effort establishes direct and efficient communication channel between the Horowhenua District Council and community associations, serving as a centralised point for information.

This arrangement has proven successful, enhancing communication and connectivity between the council and various associations. It not only strengthens our ties with the community but also ensures that information flows seamlessly, meeting the diverse needs and requirements of our communities.

Waikawa Beach Accessway

As part of our ongoing commitment to revitalise our engagement and partnership approach, working collaboratively with and for the community, Horowhenua District Council is actively seeking feedback on three proposed options for vehicle access at Waikawa Beach.

Traditionally, access to the beach has been through private land at the end of Manga Pirau Street. However, this route is currently closed due to persistent challenges, including the shifting course of the Waikawa Stream, erosion, and storm events.

In the 2021-41 Long Term Plan, Council allocated funds to explore potential vehicle access options to Waikawa Beach. After assessing five potential options for their geomorphological, environmental, and financial impacts, the findings were presented at a Council meeting on October 11, 2023. Members of the public shared their perspectives during the meeting, expressing both support and opposition to the establishment of a vehicle access point. The diverse range of opinions highlighted the complexity of the issue and underscored the need for further community consultation.

We are now seeking feedback on the following options:

Option 1: Utilize the current access at Manga Pirau Street, establishing a lease agreement with landowners and providing maintenance without applying for river training.

Option 2: Similar to Option 1 but with the provision of maintenance and an application for river training.

Option 3: Council will not facilitate vehicle access to Waikawa Beach.

Consultation opened on December 20, 2023, and will close on February 20, 2024. Thus far, we've received over 150 online submissions, and we encourage continued participation from the community in shaping the future of vehicle access at Waikawa Beach

Long Term Plan 2024-2044 pre-engagement

Council started planning for the Long Term Plan 2024-2044 (LTP), seeking feedback from the community on the key issues they'd like to see included in the LTP. Community pre-engagement ran from 17 October – 10 November 2023.

Comms and Engagement Channels used included Let's Kōrero, our online community engagement platform, Community Connection - 6 October, 20 October issues, Cuppa with a Councillor, & Age on the Go Expo, E-Newsletters and a media release and social media campaign.

A total of 93 responses were received: 83 online survey responses and 10 hardcopy responses.

Formal consultation opens 15 March 2024 and runs until 15 April 2024.

Age on the Go Expo

On Friday 10 November 2023, the Council alongside our community partners hosted the extremely successful Age on the Go Expo. Age on the Go is a free community event that focuses on good health, connection, fun and support, with stall holders offering information on sport and fitness, mobility, social clubs, health, and council services for older people. This year, we partnered with a range of community partners including Age Concern, Older Person's Council and Muaūpoko Whanau Ora who together ensured that the event was meaningful for those attending. Our engagement with the Older Person's Council meant that we were able to organise the most suitable and appropriate stall holders to make sure that those attending got a lot out of the event.

Waka Kotahi

There's no doubt that the Ō2NL (Ōtaki to North Levin) Expressway will have an impact on our community and that's why over 100 members of the community turned up at Te Takeretanga o Kura-hau-pō to hear about what job opportunities there will be as a result of this massive project. The event was organised by The Horowhenua Company and hosted at Te Takeretanga o Kura-hau-pō alongside project partners Waka Kotahi, hapū of Ngāti Raukawa ki te Tonga and Muaūpoko Tribal Authority. Together they identified local businesses that are interested in being involved in the project. Working in partnership with Waka Kotahi is critical to ensure that our community is alongside, on the journey and making the most the new expressway, coming our way.

Freedom Camping bylaw

Horowhenua District Council sought the community's input on a proposed Freedom Camping Bylaw, following the recent amendments to the Self-contained Motor Vehicles Act in June 2023. The changes included adjustments regarding the certification of self-contained vehicles, and to the issuing of infringements and provided tools for Councils to manage freedom camping on Council Owned Land.

Our aim was to strike a balance between encouraging tourism in Horowhenua and safeguarding special places in our district. The proposed bylaw empowered the Council to address freedom camping issues by identifying appropriate areas and protecting places of environmental, cultural significance, health and safety risks, and other practical considerations. We valued your input to ensure the proposed bylaw aligned with the needs of our communities, visitors, and freedom campers.

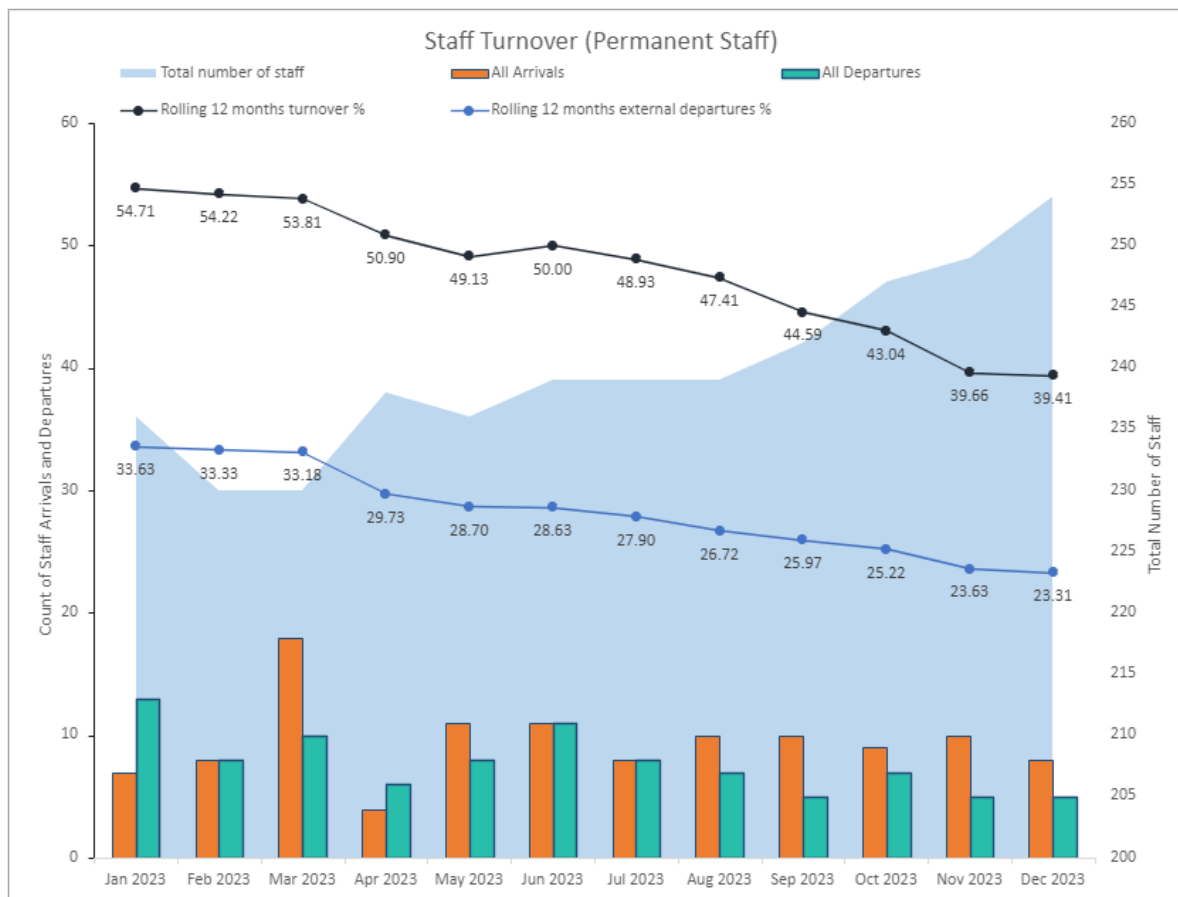
We appreciate the 66 submissions received during the consultation, Council has adopted the bylaw, incorporating valuable feedback from the community. We thank those that participated in shaping Horowhenua District Councils Freedom Camping Bylaw, which now reflects the interests of our community, visitors, and freedom campers



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

Staff vacancies are at the lowest they have been in the last 24 months with only 21 vacant positions of which 8 are currently being recruited, the remaining roles are on hold given the financial pressures on the organisation.

Turnover continues to decrease with overall turnover down to 39% compared to 54% 12 months prior. Excluding internal moves, turnover has decreased by 10% over the 12 month period from 33% to 23%.



Work continues to cascade high level goals to individual goals and performance development plans. 6 monthly performance reviews are due to be completed by all staff by 31 Jan 2024.

The updated recruitment and hiring strategy were implemented during this reporting period.

Work began in January to review leave entitlements and the development of new policy and guidelines.



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

With the Levin Landfill permanently closed, we are looking to coordinate with the Environment Court appointed Project Management Group (PMG) to draft a new Closed Landfill Management (CLM) Plan. The PMG was set up to ensure oversight of the closure of the Levin Landfill. The CLM Plan will need to be undertaken alongside the review of the discharge consents (Due October 2024).

The Horowhenua District Council (HDC) Draft Waste Assessment was submitted to Council for feedback and is also a key document considered during the 2024-44 LTP process. A waste assessment 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.

Following several LTP workshops and briefings with Elected Members at the end of 2023, the WMMP 2024 has been drafted and submitted for feedback, this plan 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.

Nga Aronga Anō

Plan on a Page – Other areas of focus



Ngā Aronga Anō

Areas of focus



Develop the Horowhenua Blueprint Implementation Plan

Council workshop held on 18 October 2023 confirmed both the prioritisation of the Horowhenua 2040 Blueprint actions and the framework and approach for preparing an implementation plan to be developed.

The Horowhenua 2040 Blueprint implementation plan was presented at Council meeting on 13 December 2023 and was unanimously adopted. This will endorse the continued delivery of the current and ongoing actions being undertaken as part of business as usual and enable officers to advance the prioritised actions yet to be undertaken.

A monitoring framework will be established to track progress of the actions in the implementation plan and progress identified. As stated above, most blueprint actions currently fit within business as usual activities or are part of existing work streams. Other actions are best suited to be delivered as a project. Where work is delivered as business as usual, delivery will be monitored and reported on once officers have worked with other teams across the organisation to determine the best reporting approach to ensure information is both accurate and up to date, but not a duplicate of work if actions have already been reported on in other areas of the Organisation Performance Report. Work that is delivered as projects will follow the appropriate project management processes and reporting practices.

The framework approach allows for new ideas or priorities to be added throughout the life of the Blueprint. The approach also recognises that additional projects are anticipated to arise that deliver on the Blueprint core strategy.



Develop a Māori Engagement Framework

On October 4, 2023, Council received an update on the Māori Engagement Framework, a pivotal document guiding Council staff in effective collaboration with Māori. Seeking consensus on the way forward, the update marked a crucial step in the framework's development.

Following this update, during its meeting on October 25th, Council appointed four Elected Members (Cr Barker, Cr Tamihana, Cr Hori Te Pa, and Cr Boyle) to actively participate in the Project Advisory Group. The primary responsibility of this group is to provide guidance for the framework's development and direct Council Officers involved in its creation.

In early November, invitations were extended to valued Iwi partners—Te Tūmatakahuki, Muaūpoko, Ngāti Apa, and Rangitāne—for a hui scheduled on Thursday, November 30. The purpose of this hui was to deepen understanding of the framework, gather insights and ideas, and address potential barriers to engagement.

Although Rangitāne had initially accepted the invitation, unforeseen changes in the hui's schedule led to Rangitāne representatives unable to attend due to prior commitments. Ngāti Apa did not respond, and Muaūpoko, facing competing priorities, couldn't attend. However, representatives from Te Tūmatakahuki attended, providing valuable perspectives on the proposed framework and other relevant points.

The overall consensus among the group was positive, with members expressing support for the initiative and emphasising the importance of collaborative progress. They proposed a maximum of three representatives and highlighted the significance of guiding the relationship with a Kawa and Tikanga approach.

In the background, our work on the framework continues, and we are actively reaching out to connect with our other Iwi partners. We remain committed to fostering a meaningful and collaborative engagement.



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

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

Education Horowhenua

Education Horowhenua met on 26 October 2023 with 13 members attending the meeting and on 23 November 2023 with nine members attending. The following updates were given:

- Chris Wilton and Rebecca Lock gave a presentation on Te Tomokanga, a programme in development for tamariki/ākonga at crisis point in Horowhenua. The committee supported further investigation into the Te Community Tomokanga programme.
- The Transitions Beyond School and Attendance Focus Groups did not meet.
- Council update by Cr. Clint Grimstone.
- Since the presentation at the last meeting, the concept of an attendance/pastrol program had gained traction. The meeting agreed to present a staged proposal for a Te Tomokanga style program, central pastoral hub, or wrap-around service to the Community Wellbeing Committee in early 2024.
- Transitions beyond school – some form of coordination would be beneficial. MTFJ Hub could potentially operate in this space.

Horowhenua Older Person's Network

The Horowhenua Older Person's Network meeting was held on 21 September 2023, with 15 members attending, 26 October 2023 with 16 members attending and 7 December with 20 members attending. Presentations were given on:

- HDC – Albert Hoffman provided information about the water box system and digital meters.
- Alzheimer's Association – Anne Lowry talked to the signs of dementia.
- Age Concern Horowhenua – on the wide variety of services available to the older community.
- A successful Age on the Go Expo was held on 10 November 2023.
- Hemp Connect – Mathew Johnson talked to the meeting about the health benefits of Hemp.
- Support Links – Myree Ahpene on the support offered to clinicians, providers and clients to link with appropriate services. Myree invited to join Older Person's Network.
- Updates from each organisation were provided at each meeting.

Horowhenua Youth Services Network

The Horowhenua Youth Services Network meeting was held on 19 October 2023, with 13 members attending and 30 November 2023 with 22 members attending. The following updates were given:

- Agreed to create an informal contract between all the organisations to record the commitment to working through youth falling through the gaps.
- Fraser Daysh from MTFJ presented on the success of the Future Pathways Expo that was held at Te Takeretanga o Kura-hau-pō on 12 October 2023.
- The meeting covered off the Councils resolution and the rules with the bylaw regarding vaping.
- Incident of fighting at Te Takeretanga o Kura-hau-pō - came back to youth falling through the gaps.
- The November meeting took place at the Horowhenua Learning Centre, offering attendees the opportunity to visit the building site earmarked for social housing. The first stage of social housing would be available for tenants at the end of January 2024.
- Youth falling through the gaps – to be picked up in the New Year, with plans to initiate collaborative efforts involving a broader group of youth service providers.

- This marked the last meeting for Councilor Piri-Hira Tukapua, who was stepping down from her role. Councilor Alan Young will be taking on the Youth Services portfolio.

Horowhenua Access and Inclusion

The Horowhenua Access and Inclusion Network met on 24 October 2023, with 19 members attending and 5 December 2023 with seven members attending. Presentations were given on:

- MASH Trust – Cathy McCartney and Anna Harris delivered a presentation outlining plans for the establishment of a local community Centre.
- Mana Whaikaha – Norelle Ward, who had helped establish the companion card in Palmerston North was working with the Community Development Team to bring a similar card to Horowhenua in early 2024.
- On 4 December International Day of Persons with Disabilities was celebrated at Uniting Church with a day of sport, sensory experiences, free sausage sizzle and most importantly fun and togetherness
- Debrief of International Day of Persons with Disabilities.
- Update in Companion Card rollout.
- Updates from each organisation were provided.
- This marked the last meeting for Councilor Piri-Hira Tukapua, who was stepping down from her role. Councilor Mike Barker will be taking on the access and inclusion portfolio.



Monitor the implementation of CouncilMARK recommendations and progress

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

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

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

Councils are assessed in the following four areas:

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

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

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

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

The first steps have been identified as:

- Identify owners of recommendations

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

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

While the initial scoping work was done earlier 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

Section 17(A) of the Local Government Act 2002 requires that "...a service delivery review should periodically assess the cost-effectiveness of current arrangements for meeting the needs of communities within its district or region for good quality local infrastructure, local public services, and performance of regulatory functions...".

The review must be undertaken:

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

After conducting a holistic overview and evaluation of HDC's Section 17A reviews a paper was presented to the December Council meeting. The paper provided an overview of Section 17A reviews that:

- have been completed,
- due to be completed,
- overdue and;
- any gaps.

It was agreed at the meeting that a structured Section 17A Work Plan should be developed.

This plan will outline for each review:

- the objectives,
- criteria that determines the priority of reviews,
- timeline, and
- resource allocation, including whether conducted by internal or external parties


The Work Plan will consider the urgency of overdue reviews and the strategic importance of upcoming ones. It will prioritise reviews based on factors such as community impact, regulatory significance, and financial implications.

Work will start on the plan in the first quarter of 2024.





Undertake a review of Council policies

In addition to the review of Long Term Plan related policies, officers have completed a review of all Council policies. This, alongside the stocktake of Bylaws, will be brought to Council early in the new year for Council to consider priorities and the work programme

 **Undertake a review of Council Bylaws**
Officers have completed the review of Council Bylaws, and will bring this, alongside the review of Council Policies, to Council in the new year to consider priorities and the work programme.

A review of the Freedom Camping Bylaw has been completed during this reporting period.

 **Implement zero based budgeting across the organisation**
We prepared the draft Long Term Plan budget 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 good 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.

 **Increase resiliency to weather events by dealing with longstanding stormwater issues**
Refer to the Stormwater update in Community Infrastructure Group update

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.

Another Green Flag Award

Our Parks and Property team represent #Arohatomahi by the truckload! The parks and property team, their contractors Green by Nature (formerly Recreation Services) and Horrobin & Hodge and community volunteers worked together with enthusiasm and energy and were awarded another Green Flag for their ongoing commitment to providing good quality parks for the communities they serve.

The Green Flag Award is a prestigious internationally recognised standard for parks and green spaces <https://www.greenflagaward.org/>. It was recently announced that we not only retained the Green Flag status for the 5 parks that had previously been awarded Green Flags, but we also gained another Green Flag for Jubilee Park.

Applicants for the Green Flag are judged against 27 criteria and must demonstrate a good understanding of the park site and its users, as well as an active management plan.

The installation of a new Splash Pad and toilet block has given Jubilee Park a significant boost, with the water play over the summer period proving extremely popular with children and parents. The judges were impressed with the family-friendly layout and offerings within the park, and the plans to further develop it in conjunction with our community.

A flagpole will be erected in Jubilee Park to fly the newly awarded Green Flag.



Elected Members, Parks and Property staff and contractors proudly holding their latest Green Flag

Mahi Tahī

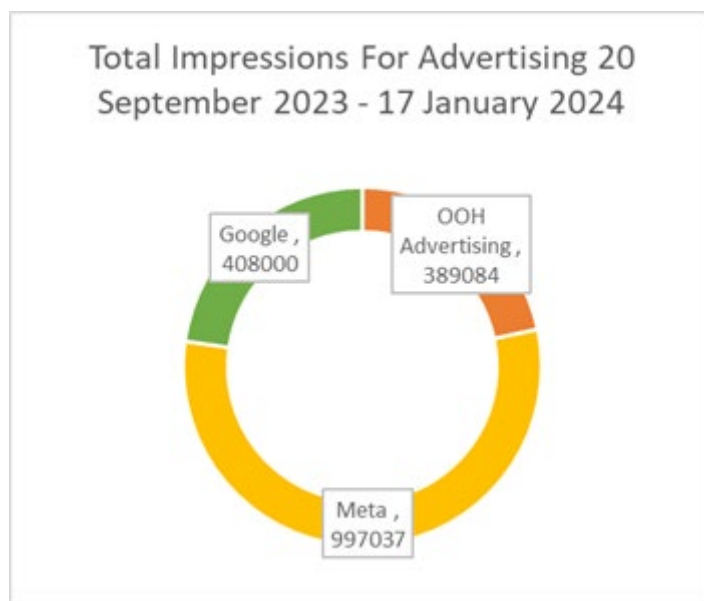
We are one team, stronger together as we work with and for our community to deliver outcomes that matter.

Horowhenua NZ

During the reporting period the Comms team has been working together to deliver good outcomes for our tourism economy. Horowhenua NZ, Council’s destination brand has executed highly effective promotional activity during this period, creating fantastic exposure for our district and local businesses.

The Horowhenua NZ campaigns during this period have been strategically centred on showcasing summer activities, stays and attractions, primarily targeting the Wellington area. The aim of these campaigns was to inspire Kiwi’s to explore their own backyard, emphasizing the diverse offerings our district has to offer and positioning Horowhenua as a top-of-mind destination for future holidays. During the reporting period we have written 9 blogs, featuring 48 different businesses and attractions, highlighting the outstanding qualities of each of them.

The outcomes of these campaigns have been overwhelmingly positive, with notable success attributed to an advertisement spotlighting camping ground’s in Horowhenua. For the period 20 September – 17 January 2024, marketing activity resulted in:



Website Stats	Users (visitors to website)	Impressions (the number of digital views or engagements)	Engaged Sessions (a session that lasts longer than 10 seconds, has a conversion event, or has at least 2 page views)
Total	21,000	36,000	13,000
Kiwi Camping Blog	11,500	15,000	4,315

We take immense pride in the fact that our initiatives are helping to elevate the profile of our district and the local businesses within them. We eagerly anticipate assessing the concrete impact of these campaigns on our business community and are optimistic about the benefits this marketing activity will bring.

Manaakitanga

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

Future Pathways Career Expo

We have a fantastic example of showing our rangatahi they matter. After many months of planning, together with Ministry of Social Development, Muaūpoko Tribal Authority and other community partners, we hosted our Future Pathways Careers Expo on 12 October at Te Takeretanga o Kura-hau-pō.

We wanted to spark inspiration in our rangatahi on the future pathways they might choose to go down. We had heard from them that it can be overwhelming not knowing what you want to do after school. Our expo was solutions focused and aimed at showing them – through interactive exhibits - the many different options available to them once they leave school. They could try on a fire fighter’s uniform, meet Police dogs, try out a physical fitness test, and try their hand at making barista-grade coffee.

With over 40 stall holders representing various employers, training institutions and social services taking over the library both inside and out, students from Horowhenua College, Waiopahu College, Coley Street, Saint Josephs and members of the wider community were spoilt for choice of career options and ideas.

This is one way we show manaaki to our rangatahi, by coming together as a community and showing them what is possible for them to achieve.

<https://www.nzherald.co.nz/horowhenua-chronicle/news/first-job-expo-in-levin-a-success-for-mayors-taskforce-for-jobs/KNAYB2AAIZF2ZOUAVIVFT6IXPU/>



Rangatahi having a go

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.

Pack the Bus

We know that Christmas can be a difficult time for many whānau in our rohe, so Horowhenua District Council partnered with Property Brokers to bring Pack the Bus to Levin - a heart-warming initiative aimed at making this festive season brighter for local children and families in need.

From December 4th- 8th, Property Brokers Levin and Horowhenua District Council Community Development Team hit the road with a mission—to fill a bus with love, warmth, and gifts for those who could use an extra dose of holiday magic.

Businesses, Schools and the community were asked to contribute a new, unwrapped toy or non-perishable food items to drop-off locations around Horowhenua.

Council staff were asked to bring a contribution to Pack the Bus at the All Staff Meeting on 6th December, staff responded with positivity - see the picture below of our collective efforts. The aim was for us to inspire our local community to join us in spreading holiday cheer.

Everything collected during Pack the Bus 2023 Levin was shared with local charities—Birthright Levin and Levin Interchurch Foodbank. The Levin Interchurch Foodbank noted that it was the biggest donation he had received all year and it was heart-warming to see them share the donation of food with other foodbanks in Levin.

Pack the Bus 2023 was a resounding success with Council staff and the community showing up to care for each other. Together, we made this Christmas special for everyone in the community.



HDC staff with their donations for the bus.



Unpacking of the bus.



Local businesses donated \$1,300 in cash which helped to purchase two trolley loads of toys.



The bus is packed full of toys and food items.

Pūrongo Ahumoni Whakarāpopoto

Financial Summary Report



Organisational Performance

YTD Ending 30 November 2023

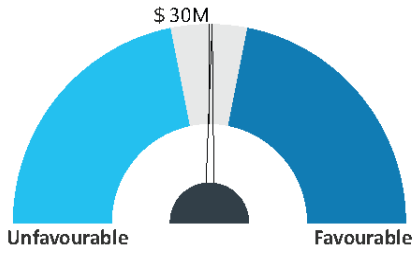
This dashboard shows a snapshot of how we are tracking against our performance measure targets, our financial performance overall and activity financial information.

Financial Performance

INCOME

YTD Actual:	\$30.31M
YTD Budget:	\$30.21M
Full Year Forecast:	\$83.14M
Full Year Budget:	\$72.69M
Variance:	\$0.11M, 0.4%

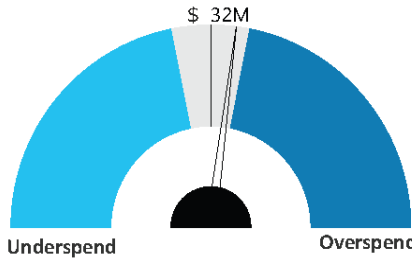
on target



OPERATING EXPENDITURE

YTD Actual:	\$33.39M
YTD Budget:	\$32.34M
Full Year Forecast:	\$83.27M
Full Year Budget:	\$77.25M
Variance:	-\$1.05M, (3.3%)

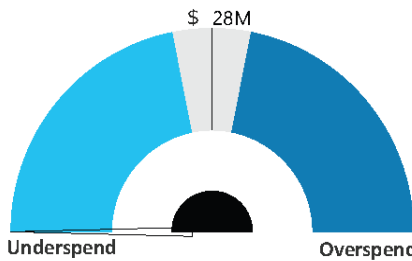
on target



CAPITAL EXPENDITURE

YTD Actual:	\$14.73M
YTD Budget:	\$27.89M
Target Full Year Budget:	\$41.43M
Variance:	\$13.17M, 47.2%

below target



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

Council's underlying rates surplus (this excludes rates, debt funded operating costs, capital related income, depreciation and interest) is currently forecast to be \$1.0m at the end of the Financial year.

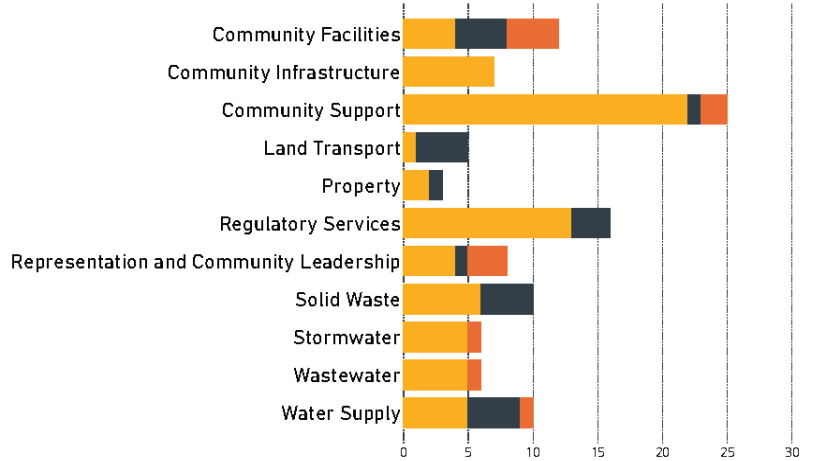
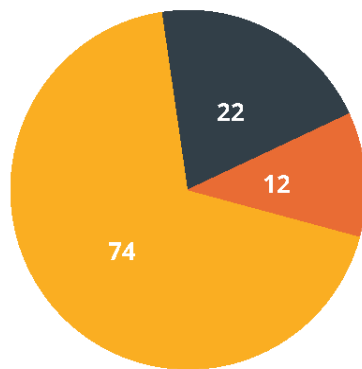
If rates, debt funded operating costs, depreciation and interest are included the overall forecast position this would be a surplus of \$160k for the financial year.

Council had agreed to find a further \$250k of savings last year and this has been identified but it will be a challenge for the organisation.

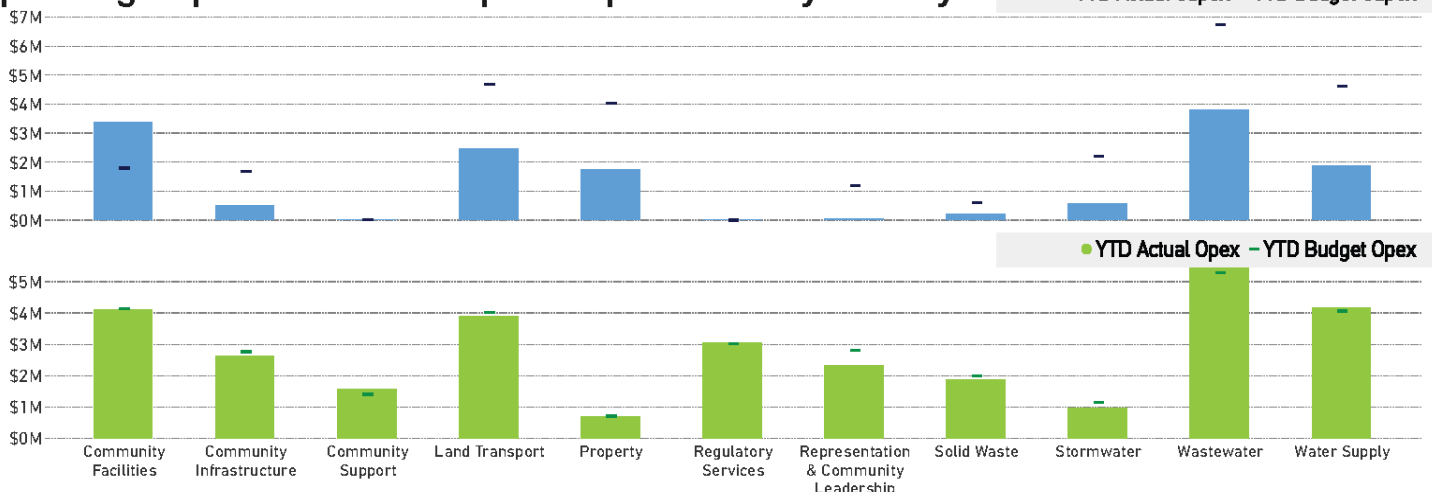
Council has completed \$14.7m towards the budgeted capital programme of \$41m as at the end of November 2023. The level of capital grants is also lower than budgeted year-to-date due to the timing of the capital programme in Rooding, Property and Water supply activities.

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 Nov-23 \$000	LTP BudgetY TD Nov- 23 \$000	Variance YTD Nov-23 \$000	Forecast Full Year 2023/24 \$000	Revised Budget Full Year 2023/24 \$000	Notes
Revenue						
Rates Revenue	21,226	821,333	(107)	52,211	51,430	
Operational Grants & Subsidies	2,082	1,076	1,006	4,095	2,682	(1)
Fees & Charges	1,326	1,337	(12)	3,749	3,629	
Other Revenue	2,087	2,087	-	3,956	4,925	
Total Revenue	26,721	25,834	886	64,012	62,665	
Expenditure						
Employee Benefit Expenses	8,815	8,938	122	20,946	21,314	(2)
Other Expenses	13,608	13,699	91	33,791	32,396	(3)
Total Expenses	22,423	22,636	213	56,933	53,711	
Finance Income	708	-	(708)	1,359	-	
Finance Costs	3,496	2,251	(1,244)	8,538	5,401	
Net Interest	2,788	2,251	(537)	7,179	5,401	(4)
Operating surplus/(deficit) before capital revenue and taxation	1,510	947	563	2,095	(916)	
Capital Grants and Subsidies	2,324	3,764	1,440	16,193	9,033	(5)
Development Contributions	560	609	48	1,545	1,461	
Investment (Gains)/Losses	-	-	-	28	28	
Total Capital related revenue	2,884	4,373	1,488	17,767	10,522	
Depreciation and Amorisation	7,454	7,450	(4)	19,992	17,879	7,454
Loss on Derivatives	34	-	(34)	868	-	(6)
Total Capital related Expenditure	7,454	7,450	(4)	19,992	17,879	
Total Surplus/(deficit)	(3,060)	(2,130)	(2,056)	(130)	(3,803)	

Operating Summary

Note 1 Operational Grants and Subsidies favourable variance of \$1m is partly due to unspent 2022/23 grants being carried forward for The Mahi Space and Mayor's Taskforce for Jobs

Note 2 Employee Benefit Expenses favourable variance of \$122k due to minor vacancy savings across the Council

Note 3 Other Expenses favourable variance of \$91k as detailed in the table on the next page.

Note 4 Net Interest unfavourable variance \$537k relates to increased borrowing interest rates. Council is carefully monitoring the interest rates changes and ensuring we have an appropriate level of fixed interest rates cover. This is partly offset by increased finance income through prefunding loan maturing in 2024.

Note 5 Capital Grants and Subsidies unfavourable variance of \$1.4m due to the timing of the capital programme for Roothing, Property and Water supply. Council expects to receive additional \$1.1m grants from NZTA for roading renewals

Note 6 Loss on Derivatives unfavourable variance of \$34k is due to loss on interest rate swaps with interest rate starting to reduce.

Note 3 Other Expenses	Actual	Budget	Variance	Forecast	Budget	Notes
	YTD	YTD	YTD	Full Year	Full Year	
	Nov-23	Nov-23	Nov-23	2023/24	2023/24	
	\$000	\$000	\$000	\$000	\$000	
Professional Services	2,749	2,737	(12)	6,228	6,682	5a
Materials	90	54	(36)	136	124	
Maintenance	6,975	7,554	579	18,262	18,150	5b
Bank Fees	35	30	(5)	72	71	
Insurance Brokerage	-	8	8	20	20	
Grants Paid	290	283	(7)	565	592	
Utilities	541	613	72	1,737	1,631	
Communications	60	111	52	191	264	
Other Expenses	3,584	3,514	(69)	8,224	7,482	5c
Vehicle Expenses	40	63	23	122	147	
Other Treasury Expenses	157	57	(99)	155	138	
Labour Recoveries for Capex projects	(913)	(1,327)	(414)	(1,921)	(2,385)	5d
Total Other Expenses	13,608	13,699	91	33,791	32,916	

Note 5a Professional Services has a decrease in full year forecast by \$454k. This is largely driven by savings on contract costs for district planning.

Note 5b Maintenance costs favourable variance \$579k. This is largely due to the three waters alliance contract being under budget by \$232k as a result of the review of Target Outturn Cost (TOC), reduced spending in Solid Waste of \$120k and the timing of spending in roading of \$53k.

Note 5c Other Expenses have an increase in full year forecast by \$742k. This is largely driven by increased Software As A Service cost increasing.

Note 5d Labour Recoveries for capex projects **unfavourable** variance of \$465k is the result of less capital spend than budgeted year to date.

Cash flow Statement	Council Actual YTD Nov 2023 \$000	Budget 2023/24 \$000	Council Actual 30 June 2023 \$000 (Unaudited)
Cash flow from operating activities			
Cash was provided from:			
Revenue from rates	15,020	51,430	47,552
Other revenue	11,073	21,233	481
Interest received	708	-	468
Net GST movement	4,150	-	-
Total cash provided	30,535	72,663	48,501
Cash was disbursed to:			
Suppliers, services and employees	222,333	53,964	55,455
Interest paid	3,496	5,082	5,417
Net GST movement	-	-	812
Total cash disbursed	25,829	59,046	61,684
Net cashflow from operating activity	5,122	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	200	3,271	1,012
Purchase of assets	14,631	34,987	36,525
Total cash disbursed	14,831	38,258	37,537
Net cashflow from investing activity	(14,831)	(26,384)	(35,550)
Cash flows from financing activities			
Cash was provided from:			
Loans raised	13,000	32,869	103,975
Total cash provided	13,000	32,869	103,975
Cash was disbursed to:			
Repayment of public debt	-	21,000	59,975
Total cash disbursed	-	21,000	59,975
Net cash flow from financing activity	13,000	11,869	44,000
Net increase (decrease) in cash held	3,291	(898)	(4,733)
Add opening cash bought forward	19,616	7,519	5,998

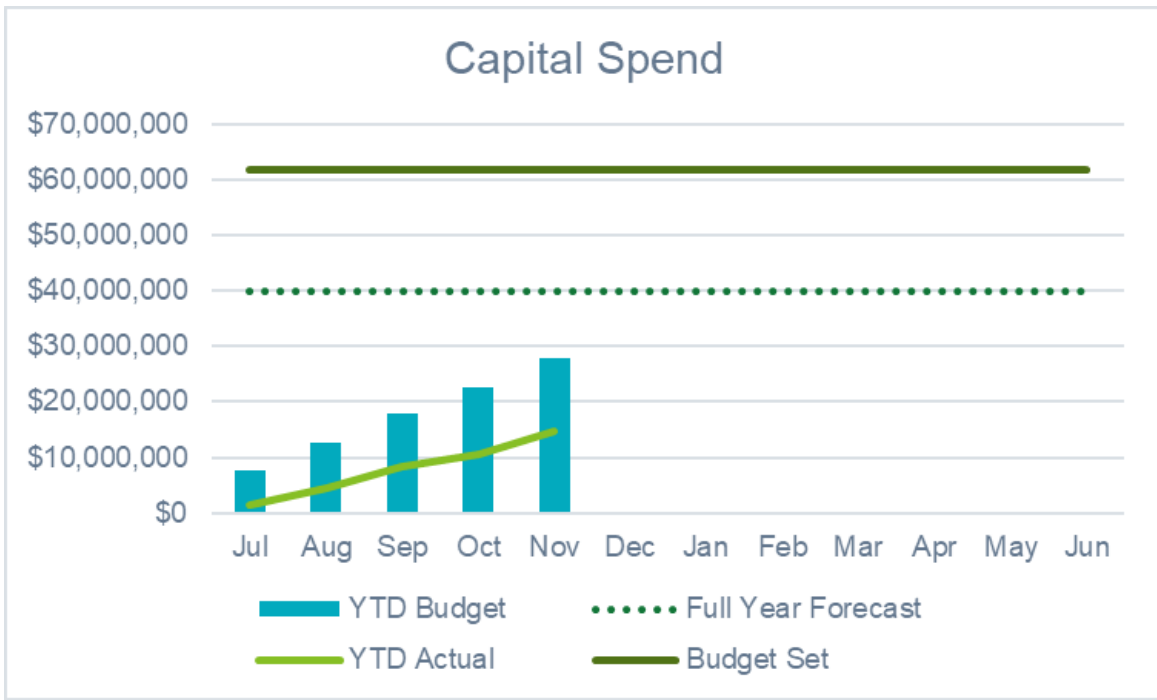
Closing cash balance	22,907	6,621	1,265
Closing balance made up of cash and cash equivalents	22,907	6,621	1,265

Statement of Financial Position	Council Actual 31 Nov 2023 \$000	Budget 2023/24 \$000	Council Actual 30 June 2023 \$000
Assets			
Current assets			
Cash and cash equivalents	22,907	6,621	1,265
Debtors and other receivables	15,271	4,958	12,514
Prepayments	229	-	1,359
Inventories	-	-	34
Derivative financial instruments	655	-	655
Other financial assets	384	3,749	18,350
Non-current assets held for sale	1,180	-	1,180
Total current assets	40,626	15,328	35,357
Non-current assets			
Plant, property and equipment			
- Operational assets	84,937	77,824	79,940
- Infrastructural assets	672,845	726,889	670,354
- Restricted assets	96,679	64,491	96,858
Intangible assets	1,071	2,258	1,071
Forestry assets	1,068	1,110	1,166
Investment property	1,300	1,078	1,300
Derivative financial instruments	997	-	997
Other financial assets:			
- Investments CCO's & similar entities	204	204	204
- Investments in associates	52	52	52
- Other	3,450	2,391	3,250
Total non-current assets	862,603	876,297	855,192
Total assets	903,229	891,625	890,549
Liabilities			
Current liabilities			

Payables and deferred revenue	18,245	15,469	16,490
Provisions	1,516	1,614	1,516
Employee benefit liabilities	2,002	1,593	1,791
Derivative financial instruments	6	175	6
Borrowings and other financial liabilities	33,000	22,493	33,000
Total current liabilities	54,769	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	148,000	127,459	135,000
Derivative financial instruments	34-	-	-
Total non-current liabilities	157,128	134,178	144,094
Total liabilities	211,897	175,522	196,897
Net assets	691,332	716,103	693,652
Equity			
Retained earnings	244,163	287,117	246,484
Revaluation reserves	437,432	418,978	437,423
Other reserves	9,746	10,009	9,746
Total equity	691,332	716,103	693,652

Capital Spending Summary

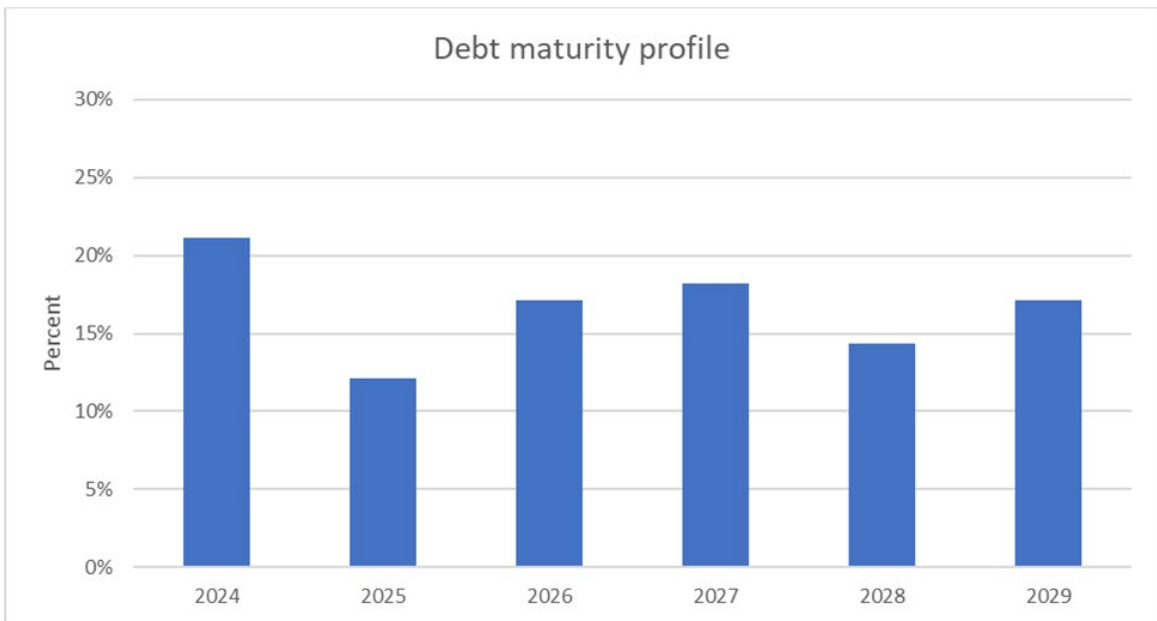
Council has completed \$14.7m towards the budgeted capital programme of \$61.7m as at November 2023 for 2023/2024. Council is forecasting to spend \$40m, against a targeted full year budget of \$35m.



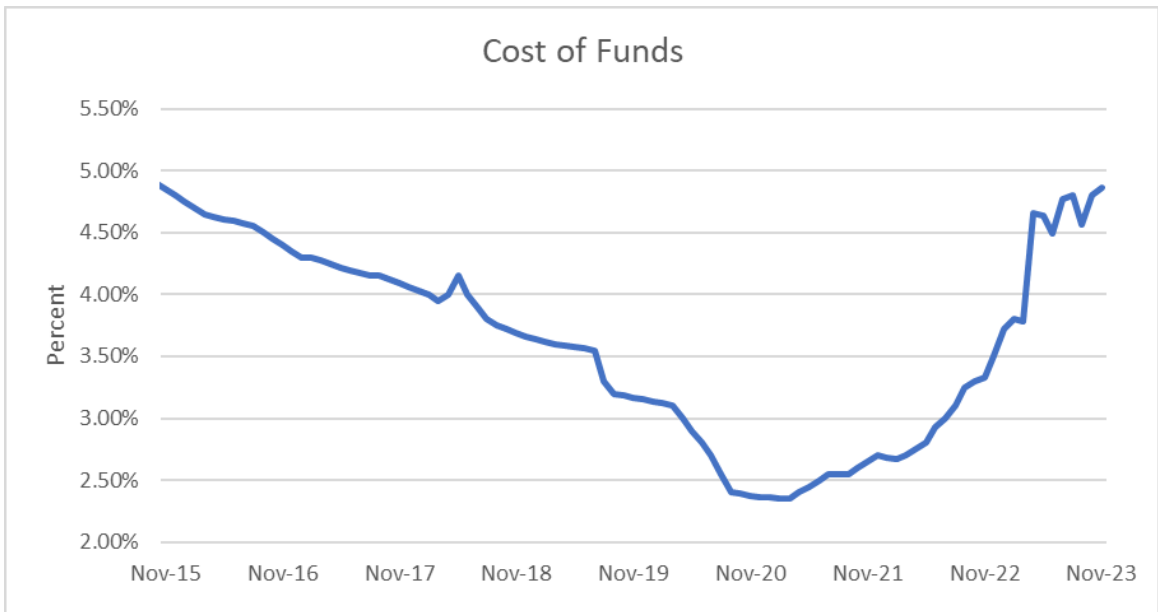
Treasury snapshot

As at 30 November 2023, Council had \$181 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 due in 2024.

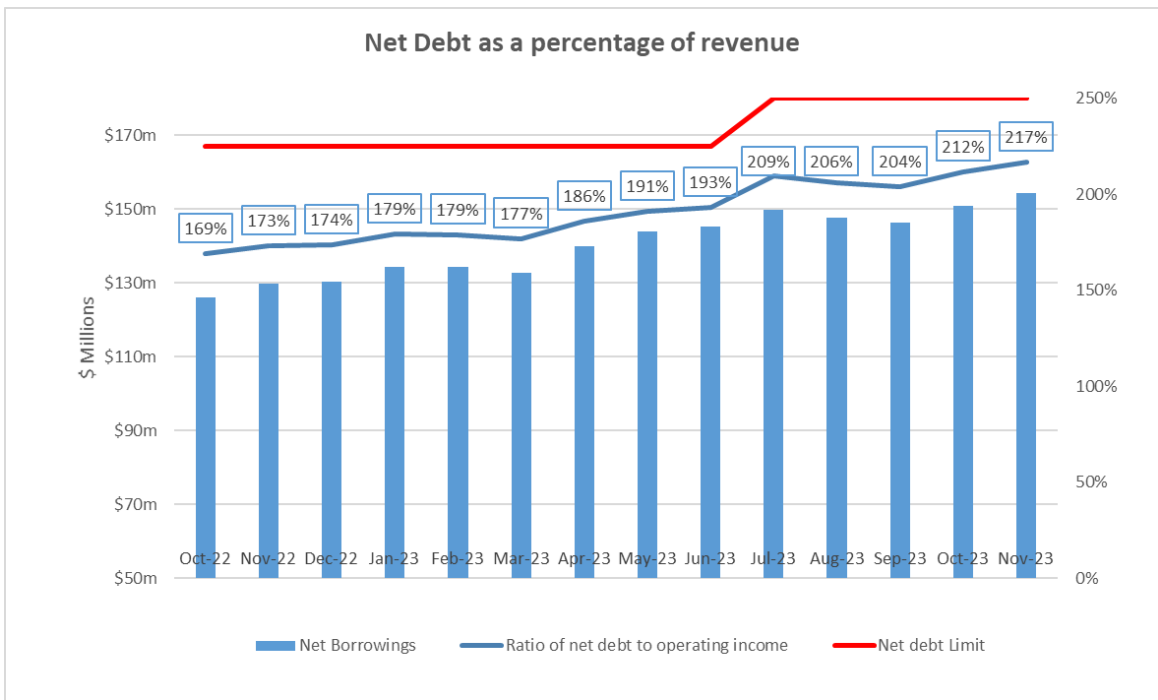
Our debt maturity profile (which includes the forward starting debt) is depicted in the graph below and indicates a good spread of maturities between 2024 and 2029. Council is compliant with Section 4.6 of the Liability Management Policy ("LMP"), which governs its funding risk management activities.



Council's cost of funds (inclusive of the bank line fee) as at 30 November 2023 was 4.86%, up from 4.49% at the end of June 2023. The cost of funds dating back to November 2015 is depicted in the following graph.



Our net debt (total borrowings less term deposits, borrower notes and cash) at 30 November 2023 was \$154 million, equating to 217% of operating income - below the limit of 250% set out in the Long-term plan amendment 2023/24. The 217% net debt to operating income ratio is currently higher than the 196% budgeted due the timing of capital grant payments and lower than expected asset sales.

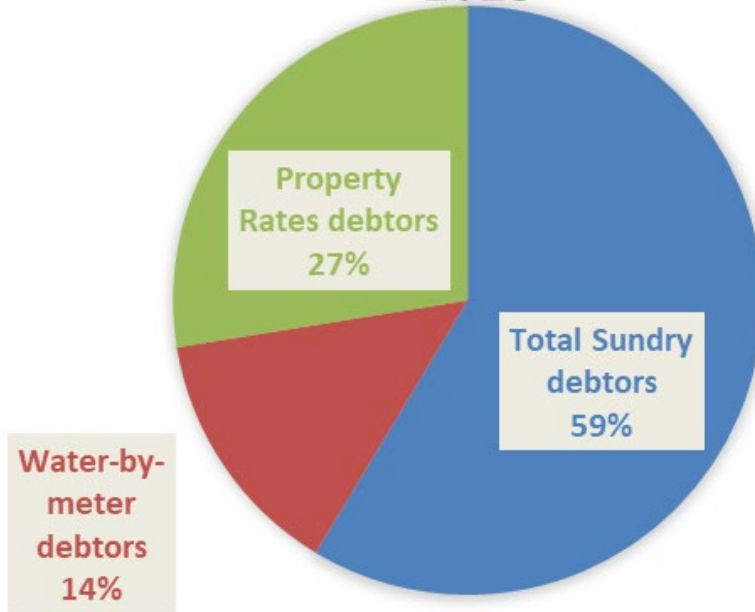


Total outstanding debts by debtor type

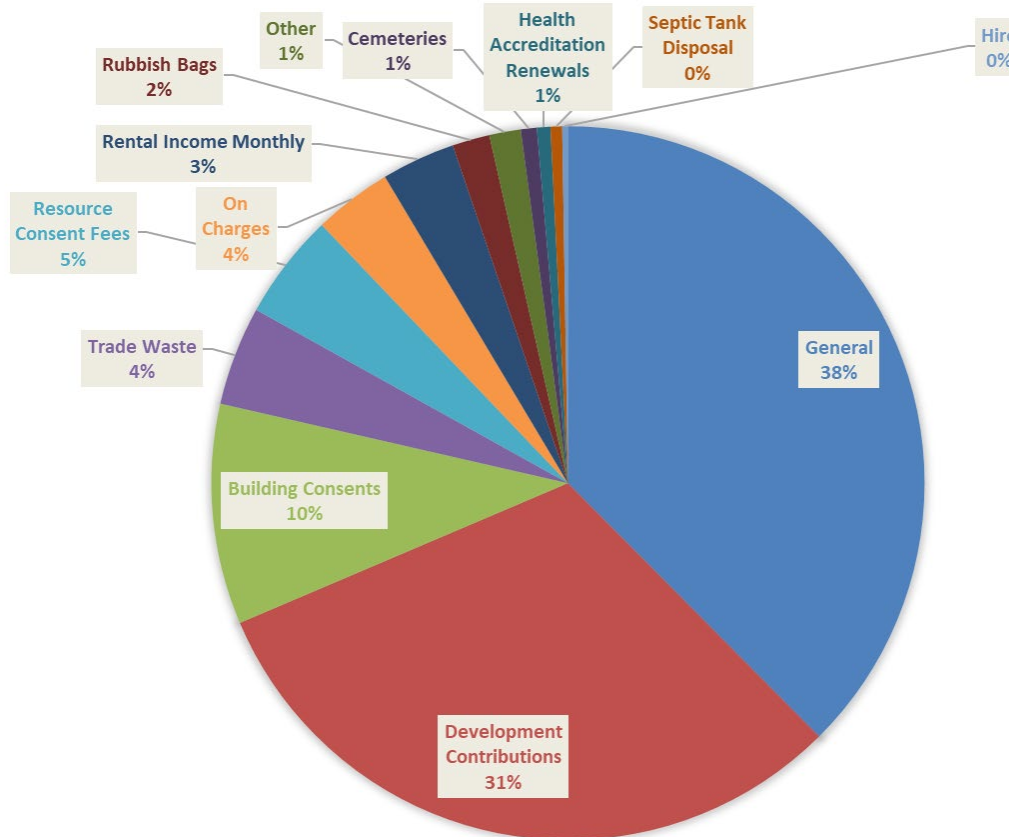
Total outstanding debts as at 30 November 2023 amounted to \$4,738,644

TOTAL OUTSTANDING DEBTS BY DEBTOR TYPE AS AT 30 NOVEMBER 2023

2023



TOTAL OUTSTANDING DEBTS BY SUNDRY DEBTOR TYPE AS AT 30 NOVEMBER 2023



Statement of Rates Debtors

There is a total of 20,002 rating assessments in the district as at 30 November 2023.

Overall the level of rates debt arrears from previous rating year is \$1,305,399. This is higher than the same time last year due to files being referred to our Debt Collection agent (Debt Management Central) later than prior years to better suit operational timeframes.

Rate Zone	Assessment Count	Prior Year Arrears
Cancelled Assessment	689	\$9,186
Foxton	1,305	\$120,947
Foxton Beach	1,657	\$155,794
Hokio Beach	178	\$88,612
Levin	7,956	\$363,897
Manakau	86	\$2,272
No Charges	577	
Non Rateable	127	\$4,644
Ohau	156	\$6,366
Rural Farming	1,976	\$175,303
Rural Other	3,103	\$165,437
Shannon	697	\$176,151
Tokomaru	165	\$8,660
Utilities	13	\$0
Waikawa Beach	232	\$2,208
Waitarere Beach	1,085	\$25,924
Total November 2023	20,002	\$1,305,399
Total November 2022	19,618	\$927,647

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 on the report until such time that the write off can be actioned (i.e., 6 years).

Statement of Water-by-meter Debtors

The total outstanding water-by-meter rates over 90 days as at 30 November 2023 is \$482,736, an increase of 34% from November 2022. Officers are actively working with Council contractor (Downer) to ensure data integrity in meter reading and meter allocation.

Area	Total Outstanding	Current Outstanding	31 - 60 days Outstanding	61 - 90 days Outstanding	Over 90 days Outstanding
Whirokino	\$ 220,316	\$ 42,329	\$ 7,920	\$ 5,153	\$ 164,915
Levin West	\$ 129,993	\$ -	\$ 1,185	\$ 6,969	\$ 121,840
Levin East	\$ 125,397	\$ 9,453	\$ 66	\$ 28,987	\$ 86,892
Foxton Beach	\$ 75,004	\$ 25,192	\$ 12,792	\$ 138	\$ 36,882
Foxton	\$ 64,436	\$ -	\$ -	\$ 20,695	\$ 43,741
Shannon	\$ 26,117	\$ 43	\$ 5,463	\$ -	\$ 20,611
Ohau	\$ 10,496	\$ 665	\$ -	\$ 4,248	\$ 5,583
Tokomaru	\$ 3,309	\$ 1,398	\$ -	\$ -	\$ 1,912
Total at 30 November 2023	\$ 655,068	\$ 79,079	\$ 27,426	\$ 66,188	\$ 482,376
Total at 30 November 2022	\$ 508,445	\$ 24,984	\$ 91,568	\$ 31,411	\$ 360,482

Statement of Sundry Debtors

The total outstanding sundry debtors balance over 90 days as at 30 November 2023 is \$1,635,599 an increase compared to November 2022 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	\$ 1,895	\$ 1,365	\$ -	\$ -	\$ 330
Building Consents	\$ 277,415	\$ 89,488	\$ 41,691	\$ 27,229	\$ 119,007
Building Fee - BWOF	\$ 4,510	\$ 1,595	\$ 1,200	\$ 180	\$ 1,555
Cemeteries	\$ 20,078	\$ 17,451	\$ 64	\$ -	\$ 2,561
Dogs Arrange to pay	\$ 2,973	\$ 1,435	\$ 1,199	\$ 160	\$ 178
Dogs Pre Payments	\$ 138	\$ 94	\$ 42	\$ -	\$ -
General	\$1,043,411	\$ 253,626	\$ 191,873	\$ 86,844	\$ 511,068
Health Accreditation Renewals	\$ 17,016	\$ 8,718	\$ 508	\$ 1,880	\$ 6,110
Hire	\$ 7,156	\$ 3,848	\$ 1,652	\$ 843	\$ 813
On Charges	\$ 98,685	\$ 1,258	\$ 72,103	\$ -	\$ 25,324
Resource Consent Fees	\$ 133,374	\$ 19,382	\$ 19,150	\$ 930	\$ 93,912
Rubbish Bags	\$ 47,120	\$ 36,860	\$ -	\$ 10,260	\$ -
Staff Account	\$ 1,289	\$ -	\$ -	\$ -	\$ 1,289
Swimming Pools	\$ 3,665	\$ 2,325	\$ -	\$ -	\$ 1,240
Te Awahou	\$ 5,015	\$ 4,804	\$ 152	\$ -	\$ 59
Te Horowhenua Trust General	\$ 8,943	\$ -	\$ -	\$ -	\$ 8,943
Te Takere	\$ 11,502	\$ 9,296	\$ 681	\$ 1,205	\$ 321
Trade Waste	\$ 124,797	\$ 1,323	\$ 326	\$ 123,148	\$ -
Water Septage - Septic Tank	\$ 14,500	\$ 9,645	\$ 4,832	\$ 23	\$ -
Total current debtors	\$1,823,176	\$ 462,513	\$ 335,473	\$ 252,481	\$ 772,709
Non current debtors					
Dev Cont New Policy	\$ 858,207	\$ 20,582	\$ 2,145	\$ -	\$ 833,481
Develop Cont Old Policy	\$ 6,055	\$ -	\$ -	\$ -	\$ 6,055
Rental Income Monthly	\$ 92,738	\$ 25,154	\$ 43,312	\$ 918	\$ 23,353
Total non-current debtors	\$ 955,000	\$ 45,736	\$ 45,457	\$ 918	\$ 862,890
Total 30 November 2023	\$2,778,177	\$ 508,249	\$ 380,930	\$ 253,399	\$1,635,599
Total 30 November 2022	\$1,574,136	\$ 942,077	\$ 189,039	\$ 66,351	\$ 376,669

The majority of amount outstanding in the general category relate to amounts owing by Waka Kotahi NZ Transport Agency for invoices related to Ōtaki to north of Levin (O2NL) project which have been followed up on by officers.

Notes and Sources

Statement of Service Performance (SSPs)



Statement of Service Performance

Summary

Status

Not on Track	22	
Unable to Report	12	
On Track	74	
Total	108	

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 30 November 2023 Council's three (3) Memorial Hall facilities were available for hire for at least eight (8) hours per day 7 days per week outside of maintenance closedowns.
PR2		Conduct an annual review of hire charges	Achieve	On Track As at 30 November 2023 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 30 November 2023 While 16 of the 17 buildings that require a current building WOF have a current one, the Foxton Coronation Hall does not. The Foxton Coronation Hall is currently having some ongoing remediation work 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	<p>Unable to report</p> <p>As at 30 November 2023</p> <p>PoolSAFE reviews will be conducted in February 2024</p>
CF9	Aquatics centres meet customer needs.	Percent of customers satisfied, based on the Annual Customer Satisfaction Survey.	≥ 90%	<p>Unable to report</p> <p>As at 30 November 2023</p> <p>Customer satisfaction surveys will be conducted June 2024</p>
CF10	A high quality Swim School operates at the Levin and Foxton Aquatic Centres.	Number of participants in Learn to Swim classes	≥ 400 per term	<p>On Track</p> <p>As at 30 November 2023</p> <p>Term 3 - 514</p>
CF11	Local clubs are supported to deliver their own events.	Number of events per year held by clubs	≥ 5 per year	<p>On Track</p> <p>As at 30 November 2023</p> <p>6 events</p> <ul style="list-style-type: none"> • College Old Boys Rugby Club – End of season prize giving. • Levin Intermediate – Swim Sport. • Levin Wanderers Rugby Club – End of Season Prize giving. • Poroutawhao School – Swim Sports. • Levin East School – End of term Swim • Special Olympics – Swim Sports
CF12	Growing existing events and developing new ones for the	Number of events per year for:		<p>On Track</p> <p>As at 30 November 2023</p>

Ref	Service	How performance is measured	Target	On track/Not on track										
	following areas; children, general public, and retirees.	Children; General public; and Retirees.	≥ 3 ≥ 3 ≥ 3	The following events have taken place and been delivered by HDC at aquatic facilities this year. <table border="1"> <thead> <tr> <th>Children</th> <th>General public</th> <th>Retirees</th> </tr> </thead> <tbody> <tr> <td>2</td> <td>3</td> <td>2</td> </tr> </tbody> </table>	Children	General public	Retirees	2	3	2				
Children	General public	Retirees												
2	3	2												
CF13	Council provides community facilities for residents, ratepayers, and visitors to access Community services including library services.	Communities with library and community facilities providing an integrated and District wide service.	Levin, Foxton, and Shannon	On Track As at 30 November 2023 Library Services are delivered in Levin, Shannon and Foxton.										
CF14		Number of visitors to our Community Hubs and Libraries. Te Takeretanga o Kura-hau-pō Te Awahou Nieuwe Stroom Shannon Library	≥ 550,000 ≥ 375,000 ≥ 150,000 ≥ 25,000	Not on Track As at 30 November 2023 If the current trend of visitor numbers continue 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>169,245</td> </tr> <tr> <td>Te Awahou Nieuwe Stroom</td> <td>46,288</td> </tr> <tr> <td>Shannon Library</td> <td>6,069</td> </tr> <tr> <td>TOTAL</td> <td>221,602</td> </tr> </tbody> </table>		Year to Date	Te Takeretanga o Kura-hau-pō	169,245	Te Awahou Nieuwe Stroom	46,288	Shannon Library	6,069	TOTAL	221,602
	Year to Date													
Te Takeretanga o Kura-hau-pō	169,245													
Te Awahou Nieuwe Stroom	46,288													
Shannon Library	6,069													
TOTAL	221,602													
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 30 November 2023 Customer satisfaction surveys will be conducted June 2024										

Ref	Service	How performance is measured	Target	On track/Not on track										
CF16	Community facilities are available for public use.	Number of booking counts for community facilities.	≥ 1,400	Not on Track As at 30 November 2023 If the current trend of booking counts continue the performance measure target will not be met at the end of the financial year for Te Awahou Nieuwe Stroom.										
		Te Takeretanga o Kura-hau-pō	70%											
		Te Awahou Nieuwe Stroom	30%											
				<table border="1"> <thead> <tr> <th></th> <th>Year to Date</th> </tr> </thead> <tbody> <tr> <td>Booking Counts</td> <td>796</td> </tr> <tr> <td>Te Takeretanga o Kura-hau-pō</td> <td>638 – 80%</td> </tr> <tr> <td>Te Awahou Nieuwe Stroom</td> <td>158 – 20%</td> </tr> </tbody> </table> <p>On track for number of bookings, not on track for % across facilities.</p>		Year to Date	Booking Counts	796	Te Takeretanga o Kura-hau-pō	638 – 80%	Te Awahou Nieuwe Stroom	158 – 20%		
	Year to Date													
Booking Counts	796													
Te Takeretanga o Kura-hau-pō	638 – 80%													
Te Awahou Nieuwe Stroom	158 – 20%													
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 30 November 2023 Broken down as follows:										
					<table border="1"> <thead> <tr> <th>Library</th> <th>Issues</th> </tr> </thead> <tbody> <tr> <td>Levin</td> <td>73,278</td> </tr> <tr> <td>Foxton</td> <td>8,377</td> </tr> <tr> <td>Shannon</td> <td>2,108</td> </tr> <tr> <td>Digital</td> <td>16,037</td> </tr> <tr> <td>Total</td> <td>99,800</td> </tr> </tbody> </table>	Library	Issues	Levin	73,278	Foxton	8,377	Shannon	2,108	Digital
Library	Issues													
Levin	73,278													
Foxton	8,377													
Shannon	2,108													
Digital	16,037													
Total	99,800													
CF18		Collections are refreshed and meet the literacy and information needs of the	\$7 per capita spent on	On Track As at 30 November 2023										

Ref	Service	How performance is measured	Target	On track/Not on track												
		community in accordance with the NZ Public Library Standards.	library resources	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. Note: These numbers include statistics for Te Takeretanga o Kura-hau-pō website, OPAC, and Kete Horowhenua.	+> 1%	<p>On Track ‘</p> <p>As at 30 November 2023</p> <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>31,312</td> <td>30,012</td> <td>4%</td> </tr> <tr> <td>Sessions</td> <td>45,320</td> <td>42,951</td> <td>5%</td> </tr> </tbody> </table>		2023/24 YTD	2022/23 YTD	% change	Unique users	31,312	30,012	4%	Sessions	45,320	42,951	5%
	2023/24 YTD	2022/23 YTD	% change													
Unique users	31,312	30,012	4%													
Sessions	45,320	42,951	5%													
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%	<p>Not on Track</p> <p>As at 30 November 2023</p> <p>The programmes that have been delivered are broken down as follows:</p> <table border="1"> <thead> <tr> <th></th> <th>Number YTD</th> <th>% YTD</th> </tr> </thead> <tbody> <tr> <td>Levin</td> <td>402</td> <td>79</td> </tr> <tr> <td>Foxton</td> <td>51</td> <td>10</td> </tr> <tr> <td>Shannon</td> <td>54</td> <td>11</td> </tr> </tbody> </table> <p>Well on track to deliver number of programmes but not on track for % across facilities</p>		Number YTD	% YTD	Levin	402	79	Foxton	51	10	Shannon	54	11
	Number YTD	% YTD														
Levin	402	79														
Foxton	51	10														
Shannon	54	11														

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	<p>On Track</p> <p>As at 30 November 2023</p> <p>There have been no successful challenges</p>
RCL2		Official Information requests are processed in accordance with the LGOIMA.	100% compliance rate	<p>Not on Track</p> <p>As at 30 November 2023</p> <p>Received – 42</p> <p>Responded within time – 33</p> <p>Overdue – 2</p> <p>Transfers/Withdrawn - 1</p> <p>Partial Transfer - 1</p>
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%	<p>Unable to report</p> <p>As at 30 November 2023</p> <p>Customer satisfaction surveys will be conducted June 2024</p>
RCL4		Council will pre-engage on all significant decisions as outlined in the Significance and Engagement Strategy found on Council's website	Achieve	<p>On Track</p> <p>As at 30 November 2023</p> <p>Early Engagement on the LTP (significant decision) ran from 17 October to 10 November.</p>
RCL5	Council's planning documents meet	The LTP is completed within the statutory timeframe, including a	Adopted before 30	<p>On Track</p>

Ref	Service	How performance is measured	Target	On track/Not on track
	statutory requirements and have unqualified audit opinions	Financial and Infrastructure Strategies which meets the requirements of the Local Government Act.	June (every 3 years)	As at 30 November 2023 Meeting project milestones: Early engagement complete, Activity Workshops complete
RCL6		The Annual Plan will be adopted before 30 June annually.	Achieve	Unable to report As at 30 November 2023 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 30 November 2023 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%	On Track As at 30 November 2023 Two (2) non-complying resource consents have been approved YTD, which represents 6% 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 30 November 2023 53 consents have been approved for Land Use, Subdivision, Boundary Activities and "other". Approximately 51% of consents were approved within statutory timeframes. This has been due to

Ref	Service	How performance is measured	Target	On track/Not on track
				the imbalance between resourcing and workloads, recruiting staff in this discipline has been and continues to prove difficult. It is anticipated that the level of compliance with statutory timeframes will improve throughout the year as two new senior planners have recently started working with the team and reviews and refinements of internal processes commence.
RS2	Carry out Building Consent Authority functions including enforcement of legislation relating to construction of buildings and structures.	Percentage of building consent applications that are processed within statutory timeframes.	98%	<p>On Track</p> <p>As at 30 November 2023</p> <p>114 building consents were granted YTD, 96% within statutory timeframes. Five consents have been processed outside the statutory timeframe YTD, exception reports have been completed for these consents and the reasons for going over timeframes were due to the complexity of the consents and the timeframes required to seek and receive advice from external experts.</p>
RS3		Council will maintain its accredited status as a Building Consent Authority.	Achieve	<p>On Track</p> <p>As at 30 November 2023</p> <p>The bi-annual IANZ accreditation re-assessment took place from 17-20 April 2023. The BCA received 7 general non-compliances (GNCs), which the BCA received clearance for on 7 November 2023. The BCA has 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>On Track</p> <p>As at 30 November 2023</p> <p>59 food business verifications were due to be completed, of which one was not completed on time. Council used a contractor to deliver re-occurring food verifications to manage workload. .</p>

Ref	Service	How performance is measured	Target	On track/Not on track
RS5	Monitoring of licensed premises to ensure compliance with relevant* legislation.	Premises are inspected annually to check for compliance with their licence conditions.	Achieve	<p>On Track</p> <p>As at 30 November 2023</p> <p>There are 65 licensed premises of which 28 compliance inspections have taken place; representing 43% 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 are responded to within 5 business days of receipt.	Achieve	<p>Not on Track</p> <p>As at 30 November 2023</p> <p>201 parking infringement explanations were received. 189 were processed within 5 working days being 94% 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>Not on Track</p> <p>As at 30 November 2023</p> <p>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%	<p>On Track</p> <p>As at 30 November 2023</p> <p>15 swimming pool barrier inspections have been completed. 62 pool barriers to be inspected are booked in to occur over summer (during November/December/January), of which 14 have been accounted for in this reporting period.</p>
RS9	Carry out territorial authority functions including enforcement of legislation.	100% of BWOFs are renewed or Notices to Fix are issued.	Achieve	<p>On Track</p> <p>As at 30 November 2023</p> <p>83 BWoF's were due for renewal. 70 BWoFs were renewed on time and 13 BWoFs were not. Notices to fix are being issued.</p>

Ref	Service	How performance is measured	Target	On track/Not on track
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	<p>On Track</p> <p>As at 30 November 2023</p> <p>3 reports of non-compliance were received and responded to within 5 working days.</p>
RS11		All resource consents that are required to be monitored for the year are monitored for compliance with conditions.	Achieve	<p>On Track</p> <p>As at 30 November 2023</p> <p>10 consent monitoring inspections have been completed to check compliance with consent conditions</p>
RS12	Reported instances of non-compliances and dog nuisances will be responded to.	Percent of reported instances of non-compliances and dog nuisances will be responded to.	100%	<p>On Track</p> <p>As at 30 November 2023</p> <p>613 reports of dog nuisances were received and responded to by animal control</p>
RS13		An after-hours emergency response will be continuously provided.	Achieve	<p>On Track</p> <p>As at 30 November 2023</p> <p>The animal control afterhours roster was maintained.</p>
RS14	Registration and classification of all known dogs within the District.	Percent of known dogs that will be registered or accounted for annually by 31 October.	100%	<p>On Track</p> <p>As at 30 November 2023</p> <p>Property checks were being carried out by animal control of dogs recorded as unregistered on the database.</p>
RS15	Noise complaints response service will be provided.	Noise complaints services are provided all year round and 90% of complaints	Achieve	<p>On Track</p> <p>As at 30 November 2023</p>

Ref	Service	How performance is measured	Target	On track/Not on track
		will be responded to within 60 minutes.		583 noise complaints were received and responded to by our contractor; 544 were responded to within 60mins and 39 were not. Resulting in 93% 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%
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On Track
[As at 30 November 2023](#)
 There were 11 complaints received.
 The complaints responded to comprise of:

	Year to Date
Smoke	2
Health Act	16
Local Government Act	0
Council Bylaws	6
Litter Act	2
Drainage	0
Total	26

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	Achieved	On Track As at 30 November 2023

Ref	Service	How performance is measured	Target	On track/Not on track
		made to residents and ratepayers annually.		22 media messages promoting preparedness and informing our community of emergency events had been distributed.
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</p> <p>As at 30 November 2023</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</p> <p>As at 30 November 2023</p> <p>One meeting has been held.</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</p> <p>As at 30 November 2023</p> <p>Two meetings have been held and from February 2024 the meetings are scheduled to be held monthly.</p>
CS5		Number of programmes or projects implemented by Youth Empowerment Project.	≥ 4	<p>On Track</p> <p>As at 30 November 2023</p> <p>yEP have implemented two projects:</p> <ul style="list-style-type: none"> • Visit to Parliament to tour the buildings and experience Question Time • Climate Change Action Workshop

Ref	Service	How performance is measured	Target	On track/Not on track
CS6		Number of Youth Services Network meetings per year.	≥ 6	<p>On Track</p> <p>As at 30 November 2023</p> <p>Four Youth Service Network meetings have been held.</p>
CS7	Horowhenua residents are empowered to make choices enabling them to Horowhenua residents are	Number of Older Person's Network meetings per year	≥ 6	<p>On Track</p> <p>As at 30 November 2023</p> <p>Three Older Person's Network meeting has been held.</p>
CS8	empowered to make choices enabling them to live a satisfying and healthy lifestyle.	Number of Puāwai magazine publications annually.	≥ 4	<p>On Track</p> <p>As at 30 November 2023</p> <p>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 funding rounds per year.	≥ 2	<p>On Track</p> <p>As at 30 November 2023</p> <p>One of the two funding rounds have been completed. The second funding round will open in February</p>
CS10	Horowhenua is New Zealand's foremost District in taking joint responsibility for the success of our community through education.	Number of Education Horowhenua meetings per year	≥ 4	<p>On Track</p> <p>As at 30 November 2023</p> <p>Three Education Horowhenua meeting was held.</p>

Ref	Service	How performance is measured	Target	On track/Not on track
CS11	Horowhenua is fully accessible to all people	Number of Access and Inclusion Leadership forums per year	≥ 4	<p>On Track</p> <p>As at 30 November 2023</p> <p>Two Access and Inclusion Leadership forum was held.</p>
CS12	Council promotes community group empowerment and provides opportunities for community driven initiatives and projects, and to grow and develop	Number of Community Capacity and Capability Building Programme workshops or trainings offered.	≥ 10	<p>On Track</p> <p>As at 30 November 2023</p> <p>The following workshops and training opportunities have been provided within the reporting period:</p> <ul style="list-style-type: none"> The Teen Brain - Nathan Wallis: on the developing brains of rangatahi and how to mitigate the effects of anxiety and depression. There were two sessions run for adults and one for rangatahi. First Aid - Levin <p>There are a number of other workshops and trainings that are being scheduled for 2024. Officers will be implementing a schedule of delivery to reach at least 10 opportunities for the year.</p>
CS13		Percent of satisfaction with Capacity and Capability Building Programme workshops or training.	≥ 85%	<p>On Track</p> <p>As at 30 November 2023</p> <p>Participants have expressed a 90% average satisfaction rating.</p>
CS14		Number of individuals participating in Capacity and Capability Building Programme workshops or training over the year.	≥ 200	<p>On Track</p> <p>As at 30 November 2023</p> <p>290 people have accessed the Capacity and Capability Building programme, noting that this is due to the format of the Nathan Wallis event.</p>

Ref	Service	How performance is measured	Target	On track/Not on track
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 Waitāreere beaches.	≥ 6	On Track As at 30 November 2023 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 30 November 2023 31 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 30 November 2023 Nine community connections had been published
CS19*		Number of new digital services are delivered online annually.	≥ 2	On Track As at 30 November 2023 12 new digital services have been delivered.
CS20	Council provides a 24/7 telephone contact centre operation.	Telephone contact is continually provided 24/7.	Achieve	On Track As at 30 November 2023 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 30 November 2023 Content has been created for a new set of Tūhono ki Te Ao Māori workshops to be carried out in the new year. Kōrero has taken place with Education Perfect, an organisation who provide online

Ref	Service	How performance is measured	Target	On track/Not on track
				training in areas of Te Reo Māori and Te Ao Māori. This will be offered to kaimahi in the new year.
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	<p>On Track</p> <p>As at 30 November 2023</p> <p>We continue to be accredited.</p>
CS23		Annual number of visitor information enquiries conducted from Horowhenua i-Sites.	≥ 10,000	<p>Not on Track</p> <p>As at 30 November 2023</p> <p>3,602 enquiries year to date</p>
CS24	Council provides opportunities for businesses to collaborate and network resulting in a stronger business sector.	Number of business networking meetings organised per year.	≥ 10	<p>On Track</p> <p>As at 30 November 2023</p> <p>There have been 4 (Four) Business Networking events held. This includes 1 Women in Business networking lunches, and 3 Business After 5 events.</p>
CS25	Council advocates for and facilitates business development and new business investment in the Horowhenua District.	Percent of the District's Business Community that are satisfied or more than satisfied with Council's overall performance in the Economic Development Activity.	> 75%	<p>Unable to report</p> <p>As at 30 November 2023</p> <p>Customer satisfaction surveys will be conducted June 2024</p>

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%	<p>On Track</p> <p>As of 30 November 2023</p> <p>Council has 81.9% of residential dwellings in urban areas that are within 400 metres to local reserves, either Council or privately provided.</p>
CF2		Residential dwellings in urban areas are within 800 metres of playgrounds or destination reserves.	≥ 80%	<p>On Track</p> <p>As of 30 November 2023</p> <p>Council has 90.7% of residential dwellings in urban areas that are within 800 metres to local reserves, either Council or privately provided.</p>
CF3	Reserves meet local needs.	Percentage of customers satisfied with the service, based on the Annual Customer Satisfaction Survey.	≥ 80%	<p>On Track</p> <p>As of 30 November 2023</p> <p>100% of sports grounds were available for use during their opening hours.</p>
CF4	Playgrounds are safe for users.	Playground facilities comply with relevant National Playground standards.	Achieve	<p>On Track</p> <p>As of 30 November 2023</p> <p>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.</p>
CF5	Sports grounds are available for Community use.	Percent of time that sport grounds are available for use during their opening hours.	≥ 95%	<p>On Track</p> <p>As of 30 November 2023</p>

Ref	Service	How performance is measured	Target	On track/Not on track
				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	<p>On Track</p> <p>As of 30 November 2023</p> <p>Zero complaints have been received regarding sports ground conditions.</p>
CF7	Community Halls are available for public use.	Number of uses per fortnight for Community Halls.	10	<p>On Track</p> <p>As of 30 November 2023</p> <p>The number of uses per fortnight for Community halls was 12.</p>

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.	<p>On Track</p> <p>As at 30 November 2023</p> <p>There have been 10 death or serious injury crashes in the local road network, exceeding the 7 crashes which occurred in 2022/23</p>
LT2	Roads in good condition*.	The average quality of ride on a sealed local road network measured by smooth travel exposure.	Minimum 85%	<p>On Track</p> <p>As at 30 November 2023</p> <p>Currently sitting at 92%</p>

Ref	Service	How performance is measured	Target	On track/Not on track
LT3	Roads that are maintained well*.	The percentage of the sealed local road network that is resurfaced annually.	Minimum of 5% of total area	<p>On Track</p> <p>As at 30 November 2023</p> <p>It is unlikely we will achieve this due to price increases.</p>
LT4	Footpaths are in an acceptable condition*.	Target footpath condition rating (% compliant with Council's standards found in the Land Transport Activity Plan).	<p>Minimum 30% in excellent condition.</p> <p>Maximum 10% in poor condition.</p>	<p>On Track</p> <p>As at 30 November 2023</p> <p>13% of the network is in excellent condition and 5% is in poor or very poor condition</p>
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%	<p>Not On Track</p> <p>As at 30 November 2023</p> <p>We received 676 requests with 94.38% responded to within 15 days.</p>

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</p> <p>As of 30 November 2023</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>

Ref	Service	How performance is measured	Target	On track/Not on track									
				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.									
SW2	Recycling is encouraged	Level of recycling at: Kerbside Transfer stations	≥ 40% of total waste ≥ 50% of total waste	Unable to report As of 30 November 2023 District kerbside recycling is 18% Council controlled (Foxton and Shannon) transfer stations is 14% Levin transfer station (MidWest owned) is 1% Based on submitted waste diversion data.									
SW3	Waste transfer and recycling stations have a minimal impact on the immediate and surrounding environment.	Number of odour complaints and minimal reports of solid waste in or around: Waste transfer stations; Recycling stations per month.	< 4 per month < 4 per month	On Track As of 30 November 2023 <table border="1"> <thead> <tr> <th></th> <th>Nov 2023</th> <th>Year to Date</th> </tr> </thead> <tbody> <tr> <td>Waste transfer stations</td> <td>0</td> <td>0</td> </tr> <tr> <td>Recycling stations</td> <td>2</td> <td>3</td> </tr> </tbody> </table>		Nov 2023	Year to Date	Waste transfer stations	0	0	Recycling stations	2	3
	Nov 2023	Year to Date											
Waste transfer stations	0	0											
Recycling stations	2	3											

Ref	Service	How performance is measured	Target	On track/Not on track									
SW4	Response to service requests regarding Council's Solid Waste Activities is timely.	Time all requests are responded to.	Within 3 working days	<p>Not on Track</p> <p>As of 30 November 2023</p> <p>CRMs closed</p> <table border="1"> <thead> <tr> <th>Nov 2023</th> <th>Year to Date</th> </tr> </thead> <tbody> <tr> <td>91</td> <td>397</td> </tr> </tbody> </table> <p>Responded within 3 working days:</p> <table border="1"> <thead> <tr> <th>Nov 2023</th> <th>Year to date</th> </tr> </thead> <tbody> <tr> <td>87</td> <td>386</td> </tr> </tbody> </table>	Nov 2023	Year to Date	91	397	Nov 2023	Year to date	87	386	
Nov 2023	Year to Date												
91	397												
Nov 2023	Year to date												
87	386												
SW5	Recycling and refuse is collected on time and in a sanitary manner.	Number of complaints per-month about non collection of: Kerbside recycling Kerbside refuse	< 6 per month < 6 per month	<p>On Track</p> <p>As of 30 November 2023</p> <table border="1"> <thead> <tr> <th></th> <th>Nov 2023</th> <th>Year to Date</th> </tr> </thead> <tbody> <tr> <td>Kerbside recycling</td> <td>8</td> <td>27</td> </tr> <tr> <td>Kerbside refuse</td> <td>2</td> <td>16</td> </tr> </tbody> </table> <p>Please note:</p> <p>These numbers include all complaints of non-collection, including those where the bin was not collected for a legitimate reason. These reasons could include:</p> <ul style="list-style-type: none"> Bin was put out on the wrong week Bin was not out at time of collection Bin was not collected due to contamination 		Nov 2023	Year to Date	Kerbside recycling	8	27	Kerbside refuse	2	16
	Nov 2023	Year to Date											
Kerbside recycling	8	27											
Kerbside refuse	2	16											

Ref	Service	How performance is measured	Target	On track/Not on track
				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	<p>On Track</p> <p>As of 30 November 2023</p> <p>Static recycling stations have been available as outlined on the Council's website. Stations may be removed temporarily in order to be emptied.</p>
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	<p>≥ 80%</p> <p>≥ 80%</p>	<p>On Track</p> <p>As of 30 November 2023</p> <p>Survey will be conducted June 2024</p>
SW8	Customers are educated on waste minimisation practices.	Number of school aged students waste education is provided to each year	≥ 300 students per year	<p>On Track</p> <p>As of 30 November 2023</p> <p>108 school aged students have been provided waste education.</p>
SW9	Customers are educated on waste minimisation practices.	Number of events Council attends to promote ways to minimise waste	≥ 5 events per year	<p>On Track</p> <p>As of 30 November 2023</p> <p>Council has attended 2 events to promote ways to minimise waste.</p>
SW10	Sustainable solid waste management.	The number of: Abatement Notices;	<p>0</p> <p>0</p>	<p>On Track</p> <p>As of 30 November 2023</p>

Ref	Service	How performance is measured	Target	On track/Not on track
		Infringement Notices;	0	No notices have been issued.
		Enforcement Orders; and	0	
		Convictions		
		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</p> <p>As at 30 November 2023</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 < 2</td> <td>0.39</td> <td>5</td> </tr> </tbody> </table> <p>Number of connections as at 1 July 2023 = 12825</p>	Target per 1000 connections	Result per 1000 connections	No. of Overflows YTD	Number of overflows < 2	0.39	5
Target per 1000 connections	Result per 1000 connections	No. of Overflows YTD								
Number of overflows < 2	0.39	5								
WW2	Safe disposal of wastewater*.	The number of:		<p>On Track</p> <p>As at 30 November 2023</p> <table border="1"> <thead> <tr> <th></th> <th>Year to Date</th> </tr> </thead> <tbody> <tr> <td>Abatement Notices;</td> <td></td> </tr> <tr> <td>Infringement Notices;</td> <td></td> </tr> </tbody> </table>		Year to Date	Abatement Notices;		Infringement Notices;	
	Year to Date									
Abatement Notices;										
Infringement Notices;										
		Abatement Notices;	0							
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Ref	Service	How performance is measured	Target	On track/Not on track								
		Enforcement Orders; and Convictions Received by Council in relation to Horizons Regional Council resource consents.	0 0	<table border="1"> <tr> <td>Abatement Notice</td> <td>0</td> </tr> <tr> <td>Infringement Notice</td> <td>0</td> </tr> <tr> <td>Enforcement Order</td> <td>0</td> </tr> <tr> <td>Convictions</td> <td>0</td> </tr> </table>	Abatement Notice	0	Infringement Notice	0	Enforcement Order	0	Convictions	0
Abatement Notice	0											
Infringement Notice	0											
Enforcement Order	0											
Convictions	0											
WW3		The median time (hrs) from the time that Council receives a notification, to the time that services personnel reach the site in responding to an overflow resulting from a wastewater blockage or other fault.*	< 1 hour	<p>Not on Track</p> <p>As at 30 November 2023</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>27 minutes</td> </tr> </tbody> </table>	Target Response Time	Result Response Time YTD	< 1 hour	27 minutes				
Target Response Time	Result Response Time YTD											
< 1 hour	27 minutes											
WW4	Council provides a good response to wastewater system faults reported*.	The median time (hrs) from the time that Council receives a notification, to the time that services personnel confirm a resolution of a blockage or other fault within the wastewater system causing the overflow.*	< 12 hours	<p>On Track</p> <p>As at 30 November 2023</p> <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 31mins</td> </tr> </tbody> </table>	Target Resolution Time	Result Resolution Time YTD	< 12 hours	2hr 31mins				
Target Resolution Time	Result Resolution Time YTD											
< 12 hours	2hr 31mins											
WW5	The service is satisfactory*	The total number of complaints received (expressed per 1,000 connections to the wastewater system) regarding: Wastewater odour;	<4	<p>On Track</p> <p>As at 30 November 2023</p> <table border="1"> <thead> <tr> <th>Per 1000 Connections</th> <th>Total No of complaints</th> </tr> </thead> <tbody> <tr> <td>Odour</td> <td>0.16</td> </tr> <tr> <td></td> <td>2</td> </tr> </tbody> </table>	Per 1000 Connections	Total No of complaints	Odour	0.16		2		
Per 1000 Connections	Total No of complaints											
Odour	0.16											
	2											

Ref	Service	How performance is measured	Target	On track/Not on track															
		Wastewater systems faults; Wastewater system blockages; and Council's response to issues with its wastewater system.	<6 <8 <4	<table border="1"> <tr> <td>Faults</td> <td>0.39</td> <td>5</td> </tr> <tr> <td>Blockages</td> <td>4.37</td> <td>56</td> </tr> <tr> <td>Council's response</td> <td>0.08</td> <td>1</td> </tr> <tr> <td>Total</td> <td>4.99</td> <td>64</td> </tr> <tr> <td colspan="3">Number of connections as at 1 July 2023 = 12825</td> </tr> </table>	Faults	0.39	5	Blockages	4.37	56	Council's response	0.08	1	Total	4.99	64	Number of connections as at 1 July 2023 = 12825		
Faults	0.39	5																	
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Council's response	0.08	1																	
Total	4.99	64																	
Number of connections as at 1 July 2023 = 12825																			
WW6		Percentage of customers not dissatisfied with the service, based on the Annual Customer Satisfaction Survey.	≤ 84%	Unable to report As at 30 November 2023 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 30 November 2023 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 30 November 2023

Ref	Service	How performance is measured	Target	On track/Not on track												
				<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	<p>On Track</p> <p>As at 30 November 2023</p> <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	<p>On Track</p> <p>As at 30 November 2023</p> <table border="1"> <thead> <tr> <th>Target (per 1000 connections)</th> <th>Per 1,000 Connections YTD</th> <th>No. of Complaints November</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 November	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 November	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%	<p>Unable to report</p> <p>As at 30 November 2023</p> <p>Customer satisfaction surveys will be conducted June 2024</p>												

Ref	Service	How performance is measured	Target	On track/Not on track										
ST6	A sustainable stormwater service.	The number of: Abatement Notices; Infringement Notices; Enforcement Orders; and Convictions Received by Council in relation to Horizons Regional Council resource consents* for discharge from its stormwater system**	0 0 0 0	On Track As at 30 November 2023 <table border="1"> <thead> <tr> <th></th> <th>Year to Date</th> </tr> </thead> <tbody> <tr> <td>Abatement Notice</td> <td>0</td> </tr> <tr> <td>Infringement Notice</td> <td>0</td> </tr> <tr> <td>Enforcement Order</td> <td>0</td> </tr> <tr> <td>Convictions</td> <td>0</td> </tr> </tbody> </table>		Year to Date	Abatement Notice	0	Infringement Notice	0	Enforcement Order	0	Convictions	0
	Year to Date													
Abatement Notice	0													
Infringement Notice	0													
Enforcement Order	0													
Convictions	0													

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

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

Water Supply

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	Achieve Achieve Achieve	Not on Track ??? As of 30 November 2023 <table border="1"> <thead> <tr> <th>Water Supply</th> <th>Oct</th> <th>Nov</th> </tr> </thead> <tbody> <tr> <td></td> <td></td> <td></td> </tr> </tbody> </table>	Water Supply	Oct	Nov			
Water Supply	Oct	Nov								

Ref	Service	How performance is measured	Target	On track/Not on track		
		Foxton Beach Tokomaru	Achieve Achieve	Levin – Chlorination	Compliant	Compliant ¹
				Levin - UV	Compliant ²	Compliant
				Shannon – Chlorination	Compliant	Compliant
				Foxton – Chlorination	Compliant	Compliant
				F Beach – Chlorination	Compliant ³	Compliant
				Tokomaru –Chlorination	Compliant	Compliant
				Tokomaru - UV	Compliant	Compliant
<p><i>Compliant noted in red – reporting was non-compliant but deemed complaint as there were justifiable reasons .i.e. maintenance. Additional information in footnotes</i></p>						
WS2		(b) Drinking Water Standards 2022 (protozoal compliance criteria) in:		Not on Track As of 30 November 2023		
		Levin	Achieve			
		Shannon	Achieve			
		Foxton	Achieve			

¹ HACH maintenance on the turbidity analysers had somehow affected the FAC and pH analysers

² Plant offline from 2.56pm to 5.02pm for planned SCADA upgrade – incident time 15.33-15.39

³ Technical issue during a calibration where the settings on the analyser unit that corresponds to setting in the PLC were wiped. This resulted in SCADA readings being much higher than actual. For example, pH on SCADA was 14 and the unit was reading 7 while FAC on SCADA was 5mg/L and the unit was reading 2mg/L. Settings have been corrected since.

Ref	Service	How performance is measured	Target	On track/Not on track		
	Foxton Beach Tokomaru		Achieve Achieve	Supply	Jul - Sept Quarter MAV ⁴ Range	
				Levin - HAAs ⁵	Compliant	
				Levin - THMs ⁶	Compliant	
				Foxton - HAAs	Compliant	
				Foxton - THMs	Compliant	
				Foxton Beach - HAAs	Compliant	
				Foxton Beach - THMs	Compliant	
				Shannon - HAAs	Compliant	
				Shannon - THMs	Compliant	
				Tokomaru - HAAs	Compliant	
				Tokomaru - THMs	Compliant	
				Water Supply	Oct	Nov
				Levin – Filtration	Non-compliant ⁷	Compliant
				Levin - UV	Compliant	Compliant
				Foxton – Filtration	Compliant	Compliant

⁴ Maximum Acceptable Value

⁵ Halo acetic Acids

⁶ Trihalomethanes

⁷ Turbidity incidents for Filter 3,5,7,9,10 – possibly due to breakthrough due to individual filter condition and weather conditions on the 27th of October. Further action - Monitor and include in program for filter refurbishment based on performance monitoring

Ref Service How performance is measured Target On track/Not on track

FBeach – Filtration	Compliant	Compliant
Shannon – Filtration	Compliant	Compliant
Tokomaru – Filtration	Compliant	Compliant
Tokomaru- UV	Compliant	Compliant

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 30 November 2023
 Customer satisfaction surveys will be conducted June2024

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
 Drinking water odour; 1
 Drinking water pressure or flow; 1
 Continuity of supply; and 1
 Council’s response to any of these issues. 1

Total: 1
 1
 ≤ 6

On Track
 As at 30 November 2023

Description	Target per 1000 connections	Result per 1000 Connections	No. of Complaints
Clarity	1	0	0
Taste	1	0	0
Odour	1	0	0
Pressure or flow	1	0.76	10
Continuity of supply	1	0.83	11
Council’s response	1	0	0

Ref	Service	How performance is measured	Target	On track/Not on track								
				<table border="1"> <tr> <td>Total</td> <td><6</td> <td>1.59</td> <td>21</td> </tr> <tr> <td colspan="4">Number of rated connections as of 1 July 2023 = 13,230</td> </tr> </table>	Total	<6	1.59	21	Number of rated connections as of 1 July 2023 = 13,230			
Total	<6	1.59	21									
Number of rated connections as of 1 July 2023 = 13,230												
WS5	Firefighting needs are met.	Percentage of sampled network where firefighting flows in urban residential areas meet the NZ Fire Service firefighting water supplies Code of Practice SZ 4509:2008.	≥ 80%	<p>On Track</p> <p>As at 30 November 2023</p> <p>All critical hydrants have been tested. In the process of entering the data into the relevant system.</p>								
WS6	Water supply has adequate flow and pressure.	Network supply pressure at all property boundaries visited during maintenance work is not less than 250kPa for on demand connections and 150kPa for restricted flow connections.	Achieve	<p>Not on Track</p> <p>As at 30 November 2023</p> <p>Only 1 of all water pressures measured during toby maintenance was below 250kPa at 225kPa which may be due to an internal leak.</p>								
WS7	Water supply is sustainable*	Average consumption of drinking water per person per day (lpcd) within the water supply areas (target based on Horizons One Plan - Section 5.4.3.1). lpcd – litres per capita per day.	≤ 300 lpcd	<p>Not on Track</p> <p>As at 30 November 2023</p> <p>The calculated average consumption was 289L/person/day</p>								
WS8	Response to faults*.	<p>The median time from the time that Council received notification, to the time that service personnel:</p> <p>Reach the site for urgent call-outs;^</p> <p>Confirm resolution of the fault or interruption of urgent call-outs;^</p>	<p>< 1 hour</p> <p>< 8 hours</p>	<p>On Track</p> <p>As at 30 November 2023</p> <table border="1"> <thead> <tr> <th>Description</th> <th>Median Target</th> <th>Median Result</th> <th>Comment</th> </tr> </thead> <tbody> <tr> <td>Reach the site for urgent call-outs</td> <td>< 1 hour</td> <td>50 minutes</td> <td>8 urgent call outs received as at 30</td> </tr> </tbody> </table>	Description	Median Target	Median Result	Comment	Reach the site for urgent call-outs	< 1 hour	50 minutes	8 urgent call outs received as at 30
Description	Median Target	Median Result	Comment									
Reach the site for urgent call-outs	< 1 hour	50 minutes	8 urgent call outs received as at 30									

Ref	Service	How performance is measured	Target	On track/Not on track
		Reach the site for non-urgent call-outs; and^	< 3 days (72hrs)	November 2023 (YTD).
		Confirm resolution of the fault or interruption of no-urgent call-outs.^	< 3 days (72hrs)	Resolution of the fault or interruption of urgent call-outs
				2 hrs, 38 minutes
				134 non-urgent call outs received as at 30 November 2023 (YTD).
				17 hrs, 11 minutes

WS9 Minimal water losses*. Real water loss performance of the network as measured by the standard World Bank Institute Band for Leakage. Band "B"

Not on Track

As at 30 November 2023

Supply	"Snapshot" Infrastructure Leakage Index
Levin	C
Shannon & Mangaore	C
Foxton	C
Foxton Beach	A

Ref	Service	How performance is measured	Target	On track/Not on track										
				Tokomaru B										
WS10	Sustainable water supply management	The number of: Abatement Notices; Infringement Notices; Enforcement Orders; and Convictions Received by Council in relation to Horizons Regional Council resource consents.	0 0 0 0	<p>On Track</p> <p>As at 30 November 2023</p> <table border="1"> <thead> <tr> <th></th> <th>Year to Date</th> </tr> </thead> <tbody> <tr> <td>Abatement Notice</td> <td>0</td> </tr> <tr> <td>Infringement Notice</td> <td>0</td> </tr> <tr> <td>Enforcement Order</td> <td>0</td> </tr> <tr> <td>Convictions</td> <td>0</td> </tr> </tbody> </table>		Year to Date	Abatement Notice	0	Infringement Notice	0	Enforcement Order	0	Convictions	0
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Horowhenua



DISTRICT COUNCIL