



Horowhenua
DISTRICT COUNCIL

Horowhenua District Council Organisation Performance Report

July 2024

Nā te Kaiwhakahaere Matua

Chief Executive introduction



Kia ora koutou katoa

I'm excited to share our Organisation Performance Report which takes us to the end of the financial year - 30 June 2024. This report gives you a clear picture of the work that the various groups and teams have been undertaking over the past few months, our achievements, the challenges we've faced, and our ongoing efforts to serve our community. Continuing our stance on being more transparent and accountable for what we said we are going to do, this report will help you see how we're doing against our goals and how effectively we're meeting the needs of our residents and ratepayers.

In this report, you'll find highlights of our successes, as well as the obstacles and risks we've encountered. Plus the report covers financial performance, service delivery outcomes, and current projects and their impact on the community.

The intent of the report is to prompt open and constructive discussions for both Council and the community. It helps us ensure that our actions align with the Council's vision and the community's expectations. We're eager to hear your feedback and insights.

Now that the Long Term Plan 2024-44 has been adopted, the team's focus is on implementation. This strategic document incorporates budgets and also sets our vision, goals, and planned initiatives for the next 20 years. It serves as a roadmap for future development with many exciting projects underway such as transformation of the Levin Town Centre, being ready for Ō2NL and supporting Local Water Services Done Well. In addition we'll be continueing to work on getting the basics right with the aim of delivering customer excellence.

Thank you for your continued interest in the activities of Council, I am sure that you will find this report helpful in understanding our dirction, functions and work programme.

Ngā mihi

Monique Davidson

Chief Executive

Mō tēnei pūrongo

About this report

This report is prepared for every second full Council meeting and aims to provide a comprehensive overview of the activities of each of the five groups within Council, a financial summary report and reporting against each of the Statement of Service Provisions (SSPs). The report aligns with the Council's 2023/24 Plan on a Page and reports on the status of each Priority area identified by Council.

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

11 April to 30 June 2024

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

30 June 2024

Health and Safety

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

Group updates

There are five groups within the Council:

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

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

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

- General Updates - this is where we provide updates on any work not covered by the What we are Delivering section below
- What we are delivering - this is where we report on the many pieces of work we do as a result of actions set in our key documents such as the Council Plan on a Page, Long Term Plan, Annual Plan, Strategies and Community Outcomes
- Any relevant risks or issues
- Activity financial information.

Top 10 Priorities

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

Other Areas of Focus

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

Values

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

Financial Summary Report

This includes a two-page dashboard and detailed financial information

Statement of Service Performance (SSPs)

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

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Pūrongo mō te Hauora me te Haumaru

Health and Safety Report



Pūrongo mō te Hauora me te Haumaru

Health and Safety Report

Risk Management

Stormwater Upgrade - Queen Street West and Salisbury Street

Work on the stormwater pipe project began in April 2024, with a strong focus on the safety of contractors, community members, and Council staff. The project covered Queen Street West, Salisbury Street, and the area behind Levin Aquatic Centre (LAC) and its driveway.

Before starting, contractors received an induction at LAC to understand hazards, risks, and emergency procedures. This ensured the safety of community members, especially children playing at Gladys Taylor Park.

Once work began in the park, contractors established a fully fenced worksite with spotters to ensure safety around vehicles. A safe access way to the playground was maintained and monitored.

On 6 May 2024, WorkSafe inspectors conducted an unannounced assessment, finding no issues requiring enforcement and expressing gratitude for the cooperation and hospitality. Later in May, a Council health and safety audit with contractors and any issues raised addressed.

This project is very technical in its nature, and has many hazards and risks that are being managed in a proactive manner, with safety for the community part of every decision.



Heavy plant used at worksite

Staff Engagement

Situational Safety and De-escalation Technique training

In May we completed situational safety and de-escalation training with the Compliance Team. The Compliance team cover areas such as customer experience, animal control, parking, building compliance, licencing and environmental health. Each of these areas include engagement with internal and external customers, visiting properties and supporting the community to complete transactions with Council.

Training in situational awareness and safety identifies what a threat may look like and includes learning what the intent, ability and opportunity a person may have to harm you. Skills learnt to reduce harm from threatening behaviour include approaching situations with the intent to help others and to leave each interaction in a positive manner.

Removing yourself from a threatening situation, especially in an unfamiliar environment, and having an exit strategy for safety is crucial. De-escalation aims to prevent a frustrated person from becoming angrier or violent. Training focuses on effective communication to build trust, respect, and fairness. It also covers managing stress responses like fight, flight, and freeze, which can happen to anyone. This training helps our staff handle various situations that may arise during their workday.

Leadership

Leadership walk front of house improvements Civic building

In June, the bi-monthly health and safety leadership walk focused on the safety improvements in the foyer area of the Civic building. During this session the Executive Leadership team and Elected Members asked questions to better understand how the improvements support a safer working environment.

The customer service desks in the Civic building foyer have been redesigned for safety purposes including better accessibility and service. The new design includes a user-friendly desk setup accessible to all customers and an exit area into the call center room behind the service area. Construction of this new customer experience area began on Monday, 24 June 2024.



He Kōrero Hou I ngā Rōpu

Group Updates



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

Group Update

REPORTING PERIOD - 23 May to 30 June 2024

This reporting period has seen some significant developments and a few challenges within our portfolio; that said there have been a number of highlights that are contained within this report.

Following deliberations, our group faced further challenges in the need to find savings within our Community Facilities space as a result of the reduction in hours across the Community Facilities portfolio. This was addressed via a change proposal with the final outcome being the adjustment of opening hours across all our district facilities – Te Takeretanga o Kurahaupō, Te Awahou Nieuwe Stroom and Shannon Library. A significant amount of work was completed behind the scenes to ensure that the impacts on our people were minimised.

We had a two day workshop with Council's Open Space contractor Green By Nature (GBN) to finalise and sign the Open Spaces Contract, which commenced on 01 July 2024. Both organisations are really excited to be working together under the new structure and operating model, which includes the GBN Operations Manager being accommodated within our Parks and Property team. This is a significant change in delivery model, and we are looking forward to the teams working as one as we enter this exciting new phase.

The June Council meeting saw our team presenting on significant topics of community interest, specifically the Foxton War Memorial Hall, Bylaw Review (Animal Nuisance etc.), and adoption of He Hapori Pakari Community Wellbeing Strategy 2024-2027. The outcomes of these are covered in more depth within this report.

On 20 June, we conducted a CDEM exercise involving the activation of the Emergency Operations Centre in response to a severe windstorm and flooding event. The exercise was highly successful and resulted in numerous positive outcomes, including the testing of our new information management system. We also gathered several valuable insights from the day, which have since sparked productive conversations between different functions. Moving forward, we plan to conduct specific exercises and training for individual functions to further enhance the confidence and abilities of our key personnel.



CDEM Exercise 20 June



CDEM Exercise 20 June

Te Tautāwhi I te Hapori

Community Support Activity

General Update

The most significant piece of work that has been happening within the community support activity, has been the engagement and subsequent writing of the He Hapori Pakari Community Wellbeing Strategy. This is an important piece of work that has been a team effort and not just for the Community Development Team, but also the wider Horowhenua District Council whānau. The work ahead to deliver on this rewarding Strategy is a team effort and we're looking forward to working together, embracing #MahiTahi and creating greater outcomes for our community, our people. We'll also be touching base with our community agencies, partners and groups to share with them the strategic priorities and how they can help us deliver on our action plan. This is a collaborative effort in which we are looking forward to holding the hands of our community, so to speak, working alongside one another and fostering a sense of community spirit or cooperation and shared purpose.

In conjunction with refreshing the Community Wellbeing Strategy, we have strategically bolstered the Community Wellbeing Committee framework by assessing the membership, providing meaningful content, re-introducing the agency forum and of most significance, ensuring there is a pathway for our community networks to be part of the Committee. This ensures that grassroots community engagement is fed up to significant decision making at the Council table. This is just the first step and we're on a journey to ensure that community issues, voices and ideas are considered.

And, while that has all been significant in the community support activity, business as usual has continued to keep the team busy. You'll read below just some of the highlights which remind us that sometimes the small things, really are the big things because for our community, they matter most and can have the most meaningful impact.

What we are delivering

In April our two new Field Technicians tasked with rolling out our leak detection meters programme got cracking with this significant task. They're employed by Council and what makes this extra special is that they were employed through the Mayors' Taskforce for Jobs (MTFJ) programme. Both Liam and Jackson would have never seen themselves working in the world of Local Government but the two young recruits have enjoyed their journey to date, learning about our water networks, installing meters, and carrying out checks to see if the meters have picked up leaks and are connecting with monitoring software correctly. What's even better is the career progression and future opportunities for both Liam and Jackson given the multiple prospects within the water industry. A fantastic example of where MTFJ can support our day-to-day Council business.

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

In May, we held a record-breaking Community Wellbeing Committee meeting. In recent months, some significant work has been happening to strengthen the Committees purpose and also the content of the meeting. As a result, we are seeing Committee members actively attending meetings. At this meeting, members supported the Community Wellbeing Strategy's direction and principles and signed off on their new terms of reference. The new terms of reference has been simplified and is now an achievable

approach for the Committee. These new terms have been on a journey and were first workshopped with the Committee earlier in the year, showing that we are making good progress in strengthening the purpose and work of the Committee.

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

As a result of a conversation during a recent Youth Services Hui, a Mau Rākau course was born and put into action. Each week, 15 rangatahi are turning up and learning this special Māori martial art and it is a unique programme that teaches ancestral practices, values and protocols. Mau Rākau master and Horowhenua local, Karanama Peita has led the course and is impressed with how quickly the group are progressing and part of this is because of the extra mahi that they are putting in, outside of the lessons. The course, funded from Tū Manawa Active Aotearoa grant caters for 12 to 20 year olds provides more safe opportunities outside school hours which foster their wellbeing and personal development by promoting physical activity, safety and a healthy balance in their use of technology.

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

 <p>Liam and Jackson are Council's Field Technicians</p>	  <p>Rangatahi have been turning up weekly, learning the art of Mau Rākau</p>
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He Hapori Pakari – Community Wellbeing Strategy 2024-2027 was adopted by Council in June. And whilst, it was adopted in June, during this reporting period a number of significant milestones were carried out including community engagement and workshops with members of the public to ensure the Strategy is relevant and meeting the needs of our community. This is a Strategy that is not a document to sit on a shelf, but instead, a living document that will be actively referenced and reported on to ensure that the strategic priorities and action plan items remain front and center. It's also a document that will require the full support and drive from our community as we look to either support, partner or guide community groups to help us achieve the outcomes. The strategic priorities are: culture, connected community, health and wellbeing, sense of place and belonging, housing, environment, community resilience and preparedness, community safety. Noting that an overarching priority that applies to all of our priority areas in the cost of living crisis that many are finding themselves struggling with.

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

Sadly one of the Chorus Boxes that has been painted in the past, has been vandalised. The artwork, painted by local artist Vicky Millman in the centre of Levin featured a design that is representing the

LGBTQIA+ community. Upon learning of the vandalism, members of the Community Development Team, armed with graffiti cleaner were able to remove the grey paint that covered the artwork. Contractors have now reapplied the graffiti guard so that any future vandalism can be cleaned up.

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



Youth Voice meeting in the Youth Space



Former refugees community members receive their food permits, allowing them to start up their own food businesses.



Youth Voice are now regularly meeting and starting to identify their priorities and how they can best work alongside Council enabling our younger community to have a voice at the Council table. During this reporting period, young people expressed their interest and were then selected following an interview process. The group is diverse and looking forward to getting stuck in championing several cool initiatives. Given the success and presence of the Youth Space, Youth Voice is being facilitated within that model and utilising our Youth Programme Coordinators. With support from the Community Development Team, their work programme is being developed and staff are identifying processes and key topics that we'll want to get Youth Voice involved in.

Stronger Communities Strategy | Facilitate and enable community-led development | Enable youth-led development

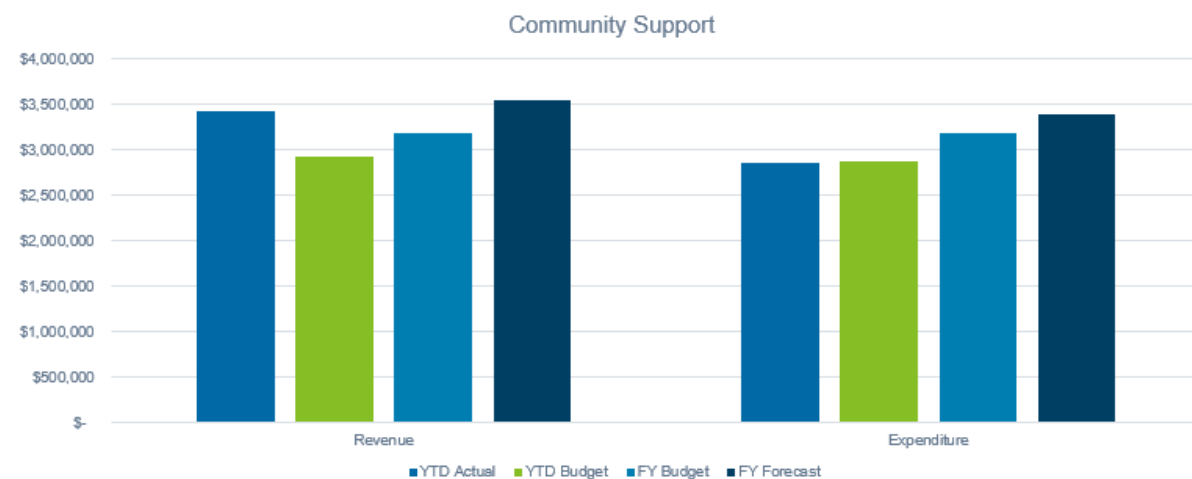
Members of our former refugee community have worked closely with both Council's Compliance Team and Community Development Team to receive their food permits enabling them to start their own local food businesses. It was a real effort of #MahiTahi with the two teams coming together to support this section of community which in turn contributes to our local economy and community wellbeing.

Community Outcomes | Vibrant Economy | We are business friendly

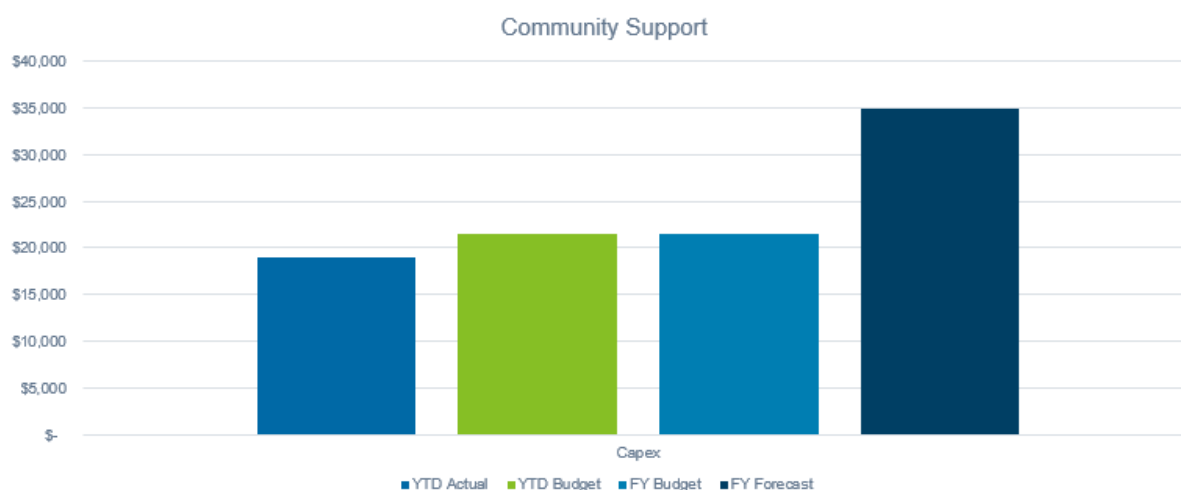
Issues and Risks

NA

Financial



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



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

Ngā Rawa Property Activity

General Update

May and June saw the Parks and Property Team working with a current tenant at the Levin Depot, to relocate their home within the Depot and make room for our Open Spaces Maintenance providers as part of the new contract. This was a catalyst to re-organise the area and undertake repairs and minor renewals to ensure the spaces are fit for purpose.

Council's Asset Management, Rental and Leasing Coordinator has completed a full stock take of leases of Council owned properties. This gives the organisation an overview of all the leases, including those that

are expired, and flags when a lease is due for renewal or rent review. A process is now in place to not only ensure we are on top of those upcoming renewals and reviews, but also looking at expired leases. This provides an opportunity to not only ensure our lessees who are providing community good are working within the Community Leasing Policy, but to also acquire more income for the organisation where possible.

What we are delivering

Council's work on the Levin Historic Court House was complete during this reporting period. A new tenant has been secured for the property and Levin can expect a new eatery to be opened within the space later in the year. As the property was previously utilised as an office, it required works to adapt it to its new use. The lime pathway through the rose gardens was replaced with concrete to provide for the utilities at the north end of the building. Disabled carparking was also added to the adjacent road and the new path will be easier to navigate for those who use wheels to get around.

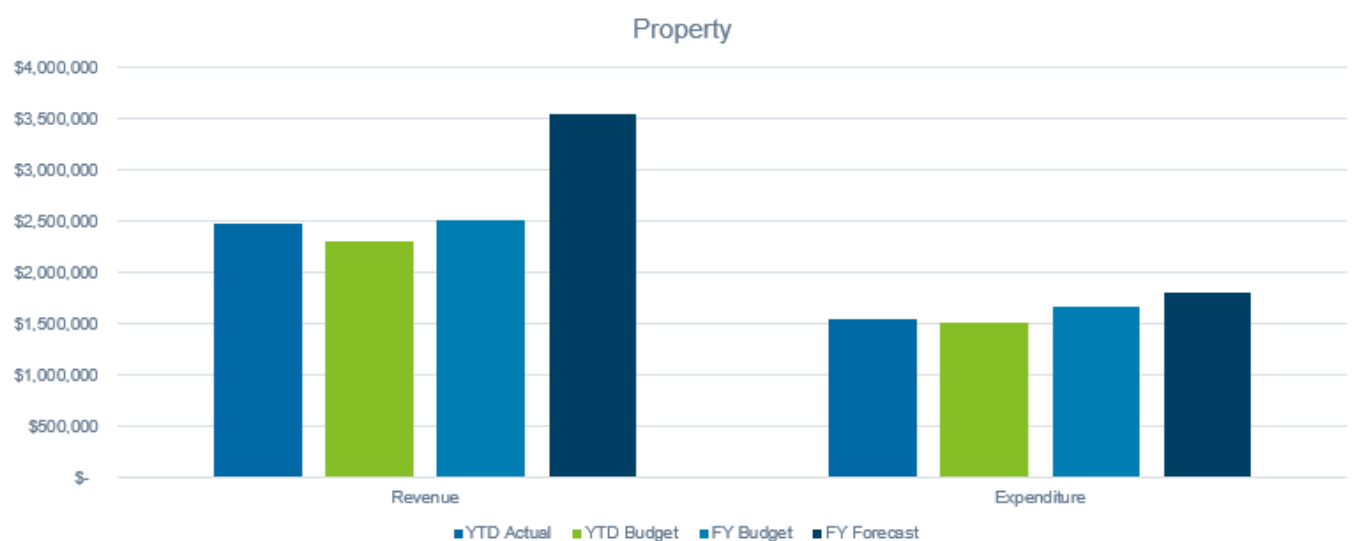
Vibrant Economy Community Outcome | We will work with others to enable our economy to grow.



Issues and Risks

NA

Financial



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



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

Ngā Taiwhanga ā-Rēiha Community Facilities Activity

General Update

Our Community Facilities and Services Team have continued to deliver exciting and engaging opportunities for our people within this reporting period. Below is just a snippet of some of the highlights that we know are making a difference for our people.

Another important consideration is our work to support the Long Term Plan process in which we looked closely at our books to see how we could help assist in reducing our costs but also continue to deliver bang for buck services for the community. That work resulted in reducing our facility hours and while that may be tough news for some, we continue to maintain that we'll still be delivering the same, if not better services and programmes that we know our community love.

Our focus remains on what matters most, and that is our people. All of our mahi, is because we want to enable greater outcomes for our community. Whether that be a resident in an aged care facility who is learning a new digital hot tip, or a child who has just picked up their first library book eager to learn to read, or that family who just dried off after a fun and safe trip to Foxton Pools. Whatever it is, people are front and centre, and we think you'll see that as you read on.

What we are delivering

For the April school holidays, things were certainly busy with over 30 tamariki attending the holiday programme each day. Our new sensory kit took a battering on the first week, proving its popularity among the community. 'Shake up your senses' was this holiday's focus as we encouraged kids to ignite their senses at our facilities with entertaining activities inspired by touch, sight, hearing, taste and even smell! As part of the activities, the 'Sensory Book Hunt' was particularly positive with a lot of boys engaging with the programme. Finally, the Deano Yipadee show was extremely successful with at least 80 tamariki coming to watch the chaos of the children's entertainer and author. There was a long line of attendees who stayed to get photos and purchase his books.

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



Deano Yipadee entertains at Te Takeretanga o Kura-hau-pō



The sensory equipment has been a real hit and was well used during the April school holidays and is appealing to children of all ages.



Ensuring that members of our older community have access to the benefits of a SuperGold card has continued to be a priority in this reporting period. This includes members of the AA Team working on a pilot project bringing the SuperGold product into retirement villages. This initiative can be done off-site and will make it more accessible for our older community.

Community Outcomes | Strong communities | we take an inclusive approach and encourage our people to participate

The Big Dutch Day Out was held on Saturday 27 April and was well attended by 2500 to 3000 people as they flocked to Te Awahou Nieuwe Stroom. In addition to the impressive turn out was notable guests including the Ambassador from the Embassy of Netherlands, Ard van der Vorst, alongside Mayor Bernie. It was a family friendly event with a range of Dutch inspired activities including Oud-Hollandse Spelen like clog throwing, sack jumping, steltlopen (stilt walking), blikkengooien or rope-skipping. Cheerful tunes of two old street organs - De Lieve Stem from 1880 and De Papagaai from the 1960s - were flowing throughout the Riverside Cultural Park. Alongside this vibrant event was the installation of the exhibition in the Mapuna Kabinet Gallery. This exhibition called 'Origins' is a collection of work from the Windmill Art Competition that was part of Dutch Week.

Economic Development Implementation Plan | Promoting Horowhenua as a great place to live, learn, create and play

In May we had our final class for the workshop, from a series of four for our 'Digital Care' programme. This was such a great programme to take to some of our local care facilities. The feedback we received has been amazing from both participants and diversional therapists. Staff hosted an awards ceremony afterwards and presented everyone with a certificate of completion. The sense of achievement for them was inspiring. For example, we had one participant, who turned 101 in June, tell us how much this has meant to her. She is getting herself a new smartphone so she can use talk-to-text and a front facing camera to do video calling with her family. Fair to say, that by delivering this programme has changed aspects of people's lives and given them courage to engage digitally.

Community Outcomes | Strong communities | we take an inclusive approach and encourage our people to participate

In our digital age where we have 90% of our library resources issued at our self-check machines, it is often a challenge for the Library Team to engage in readers advisory – giving them advice and feedback on the type of literature to read and engage in. In May we launched our staff recommended reads display. This includes some pretty smart-looking bookmarks for customers that feature our friendly staff with the idea that library users can identify and engage with our library staff. This is a way in which we can do passive reader advisory and make the literary connection between our team, resources and community. We're continuing to look for other ways in which we can do this.

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

The Horowhenua Chronicles 1940–1949, have been picked up and are on their way to Wellington where they will be scanned and microfilmed. This has been a bit of a long process, so it is good that this part is now in the bag. The other good news is they do not have to take them apart to film them, which is great for our team as it means we will not have to have them rebound when they come back.

Stronger Communities Strategy | Foster an environment that promotes a vibrant community



Funky bookmarks showcasing some of our Library Team



Horowhenua Chronicles off to be scanned and archived



Goodbye chlorine gas tanks at Levin Aquatic Centre.

Our Events Team have been doing some behind the scenes work, creating an events portal that will support our wider Council kaimahi. The intention of this innovative portal is to be the primary one stop shop for all things events and for when staff are considering and planning an event. As a result of this work, we are continuing on our journey to provide high quality events that are consistent, enjoyable and financially prudent.

Organisation priorities | Getting back to basics.

Recently, we said goodbye to our chlorine gas tank at Levin Aquatic Centre. This system has been redundant for some time now and instead, we are moving to a different operation called OSEC. OSEC systems safely generate sodium hypochlorite on-demand, using only salt, water and power. We've made some minor changes to allow for this, including purchasing two 1000L tanks which will store the liquid chlorine.

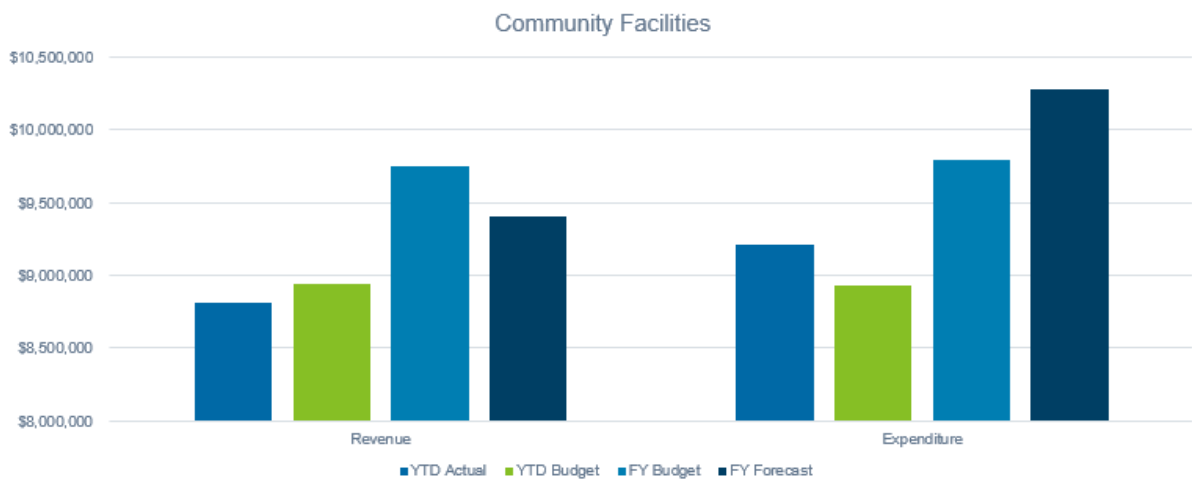
Organisation priorities | We develop and maintain facilities and infrastructure to meet the needs of current and future generations

Issues and Risks

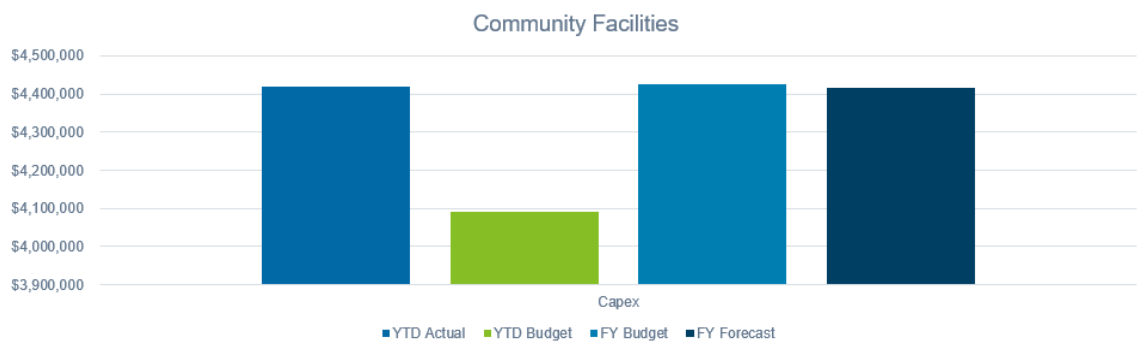
Foxton Pools Lane Marking

If you've been to Foxton Pools since the opening in January, you would have noticed that the pool lane marking is not looking too flash. The markings are painted on the pool liner, and this was done just before opening. Unfortunately, the product and methodology that was used has failed and as a result, the lane markings are peeling off and appear to look messy and unprofessional. Of course, this wasn't the intended result and we've been working closely with the supplier to remedy the situation. To re-paint the lane markings would require us to empty the pool and then refill it, a process that could take up to two weeks given the time to do the work and heat the water. An alternative remedy is applying an underwater tape that can be applied while water is still in the pool. Over the last couple of months, we've been trialing a test patch of this tape. During this period, it appears to be working well and now we're in discussions with our suppliers about next steps. We intend that when we next close Foxton Pools for maintenance, we will properly re-mark the lanes.

Financial



Income and expenses are on track with budget.



The additional capital expenditure relates to the Foxton Pools

Tūāhanga Hapori

Community Infrastructure Activity




General Update

As mentioned in the Group general update, final negotiations and workshopping of the Open Spaces Maintenance contract occurred with the contract signed between Council and Green by Nature, formerly known as Recreation Services. The delivery team serve as our eyes and ears on the ground and often represent the face of Council, therefore having a one team approach makes sense. This new approach aims to see efficiencies found across the team as we work closer together and collaborate on delivering customer excellence.

We said goodbye to our Freedom Camping Ambassadors in Autumn, with their contracts coming to an end. Council secured external funding for our Freedom Camping mahi and part of that went towards two Ambassadors who between them worked seven days a week. They would travel the district, meeting with those who looked to be camping, updating visitors and locals on the new Freedom Camping Bylaw and being general champions for our open spaces. Having their eyes and ears on the ground was very beneficial for not only the Parks and Property Team, but for our Community Development colleagues as well.

Procurement Plans and processes are well underway for works to begin shortly at Manakau Domain and Te Maire Park. Both locations received Better Off Funding to develop and improve the amenities. While some small works such as electrical fittings have been undertaken, the major works have now been procured and the community will be able to see developments in these areas in the next financial year.

With our berm mowing regimes due to cease on the 01 July 2024, following the decision of Council, the team placed a focus in June on getting all berm mowing into specification, ensuring all sites are in a manageable state for the property owners to take over.

		
Green by Nature Director Cameron Parr and Horowhenua District Council Chief Executive Monique Davidson sign the new 10 year contract.	Our local winter sports teams enjoying the fields, and relatively warm weather, on game days.	

What we are delivering

Council entered into a Memorandum of Understanding (MOU) with the Manawatū Mountain Biking Club to establish tracks through Target Reserve (Foxton) following a resolution of Council. The club have started this work, with tracks being built. The club aims to have this completed within the next three months. Alongside this, planning has started on how Officers will carry out engagement for a Management Plan for this reserve with the equestrian community and Te Awahou Foxton Community Board being the initial stakeholders who will be consulted with.

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

Work began on the installation of the new cricket site screens at Donnelly Park. This initiative is in response to new guidelines set by Cricket New Zealand, requiring site screens of 6 meters in height and at least 12 meters in width for first-class cricket events and Council is committed to supporting our local cricket community and ensuring that our venue can host first-class cricket games.

Currently, mobile site screens are used, but meeting the new height requirements poses significant ongoing costs. As a result, we have decided to implement a more permanent and cost-effective solution. The installation consists of six wooden poles, which will serve as anchor points for a flexible pulley system holding three individual screens. These screens will only be in place during game times.

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

All Winter sports for both seniors and juniors are well underway with no field closures required during the reporting period that would prevent training or matches.

As always, our Open Spaces Delivery team are proactive in communication with the various clubs if a certain field is getting too much usage, with the team encouraging them to utilise the entire field rather than the areas closest to the car park or clubrooms.

With the Spring season fast approaching, the team have started soil nutrient testing on all sports fields with the results analysed to ensure we are selecting the correct fertilisers to apply.

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

A new dry vault toilet has been installed by the Manawatū Te Araroa Trail Trust on Tokomaru Valley Road. This section of track links Burtton's Whare through to Gordon Kerr Forest to the north, with the track coming out at Makahika.

Council made a financial contribution towards the toilet, and Officers help with maintenance issues such as gorse cutting and track maintenance. A great example of LTP Council resolution in action.



New site screen posts installed at Donnelly Park



Installation of the new toilet on Tokomaru Valley Road



Issues and Risks

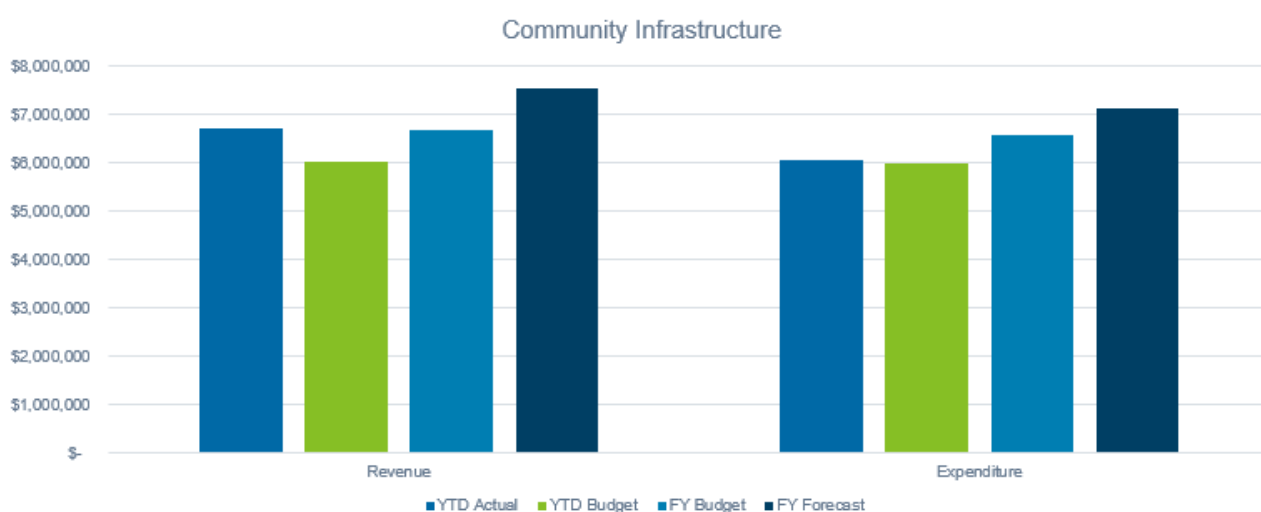
Following the establishment of a Memorandum of Understanding (MOU) with the Manawatū Mountain Biking Club for works to be carried out in Target Reserve (Foxton), members of the equestrian community submitted a complaint to the Ombudsman alleging a breach of the 'Principles of consultation' under the Local Government Act 2002.

They are of the view that they have not been consulted with in terms of the establishment of the MOU and are unhappy with the fact that the mountain bike club has started work on establishing trails and the impact that this may have on their activity.

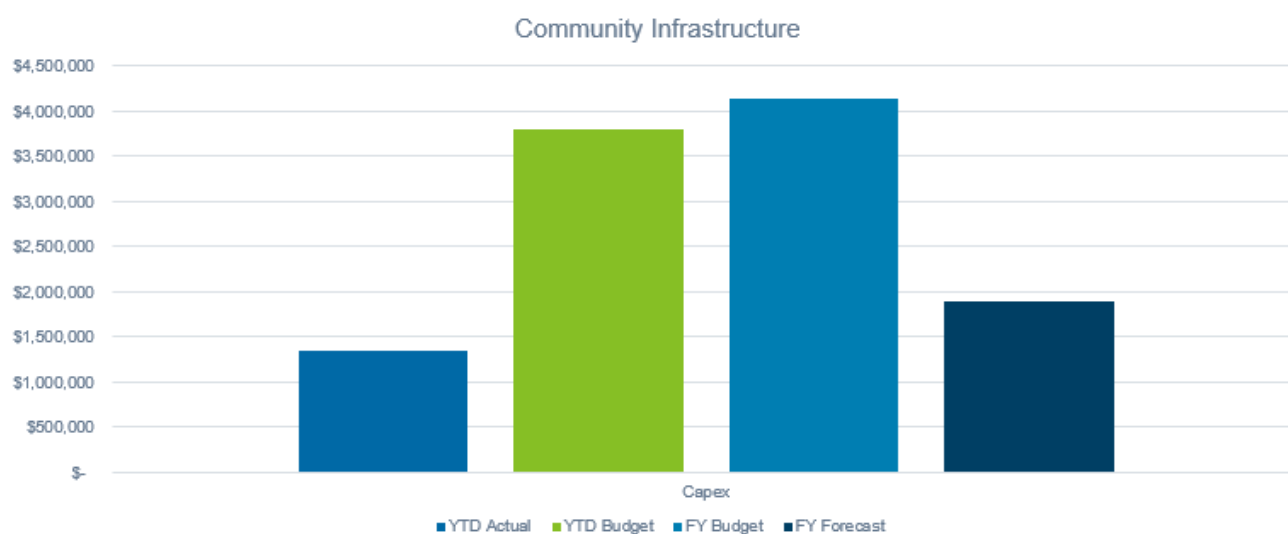
From an Officers point of view, the direction from Elected Members was clear that we were to work with the Mountain Biking Club to establish a MOU and that it was to happen ahead of the broader Target Reserve plan work. We have worked with the Mountain Biking Club and engaged with hapū ahead of signing the MOU which we did earlier this year.

Officers certainly could have done a better job in communicating this work beyond Council, out to the wider community including interested parties like the Equestrian Group and are now working, constructively, with the various groups to not only input into a wider management plan for this reserve, but alternative areas of use within our open spaces.

Financial



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



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

Ngā Ratonga Whakariterite ā-Ture

Regulatory Services Activity

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

General Update

Customer & Compliance

Training and development staff was a focus during this reporting period with kaimahi attending District Licensing Committee training, Food Safety Officer training and Asbestos Management training in the past six weeks.

Preparing regulated parties for the impending increases in fees and charges for the upcoming 2024/25 financial year was also a focus for kaimahi during this period. In June letters were sent to over 300 building owners advising of the change to the fee structure relating to building warrant of fitness renewals. An email was also sent out to all Independently Qualified Persons (IQP) advising the new fee structure to enable them to schedule inspections to avoid un-necessary costs by ensuring their clients have their BWOF renewals in on time.

Electronic newsletters were sent to all dog owners that had opted in to receive their registrations via email advising them of the fee increase and encouraging them to re-new their dog registration online. Which to date has been the more favourable option as more than half the amount of registrations have been done online so far. Posts were also put out on social media regarding the fee increase.

While recruitment is underway for vacant Animal Control roles, the team are operating a temporary roster with reduced hours (8am to 5pm) to ensure staff safety.

Consenting Summary Overview

Consenting numbers locally remain low and continue to be patchy on the demand side. The current economic forecasts indicate that this trend is likely to continue through to the end of the 3rd quarter before showing any real improvement. From this point forward the demand through 2025 and 2026 is projected to be up in 2024 but otherwise static.

With the first stage being underway at Tara Ika and the pending building of the O2NL corridor it is expected that these developments will positively impact localised growth in the area. Although volumes are currently low, the positive is that this provides us with some space to continue to build and develop our capacity and capabilities in house to accommodate this demand growth.

HDC (Horowhenua District Council) Building Consenting

Building consent trends based on data for the period from 1 July 2023 to 30 June 2024 are as follows:

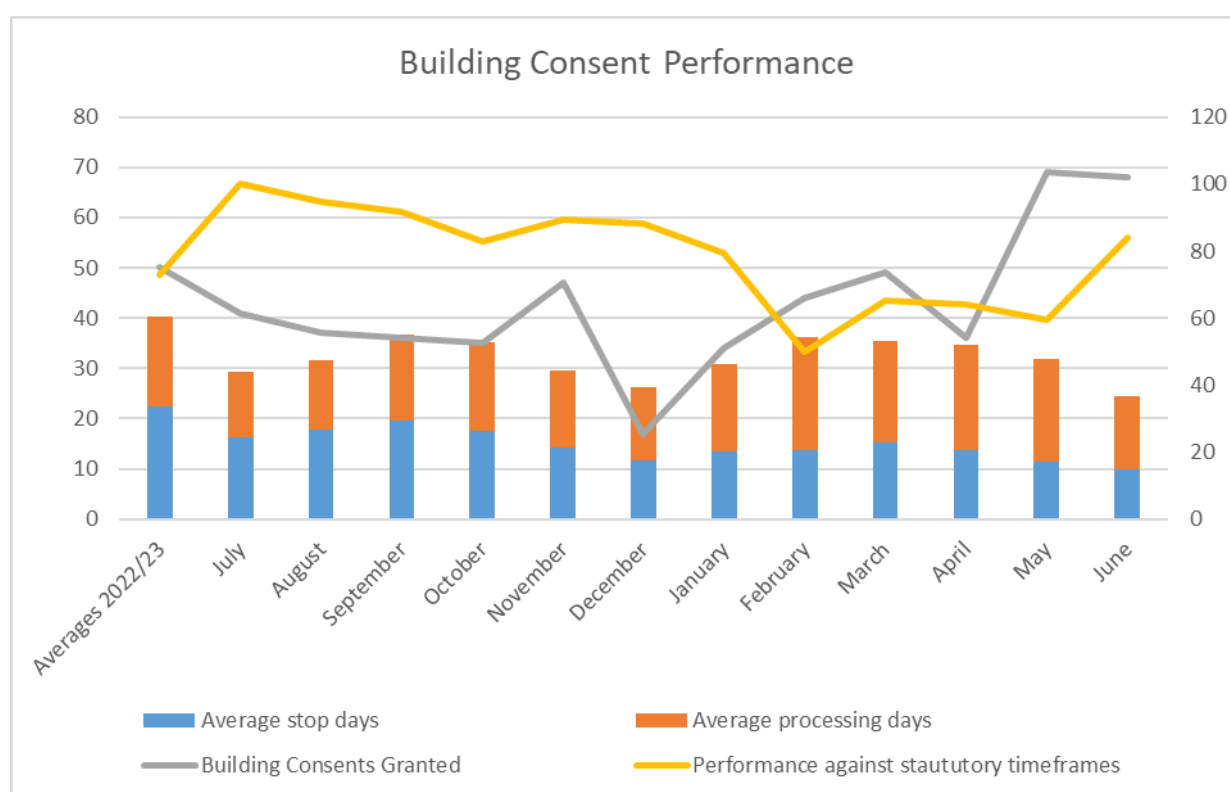
	YTD to 30 June 2024	YTD to 30 June 2023	Trend
Number of building consents lodged	554	574	↓3%
Number of building consents issued	515	610	↓16%
Number of new dwelling consents issued	116	198	↓41%

Number of new dwelling units consented	370	266	↑39%
Value of building consents issued	\$171,686,887	\$175,218,164	↓2%
Number of inspections completed	6623	7219	↓8%
Number of CCCs issued	549	566	↓3%
Number of enquiries about building control functions	1810	1899	↓5%

There has been an overall decline in the number of consents for new dwelling units and demand continues to fluctuate month to month. On a positive note, the numbers of new dwelling units consented for the year exceeded the previous year due to one consent for 144 units.

Ensuring costs and timeframes are kept in balance is an ongoing challenge as we continue to search for technically qualified resources to employ in-house.

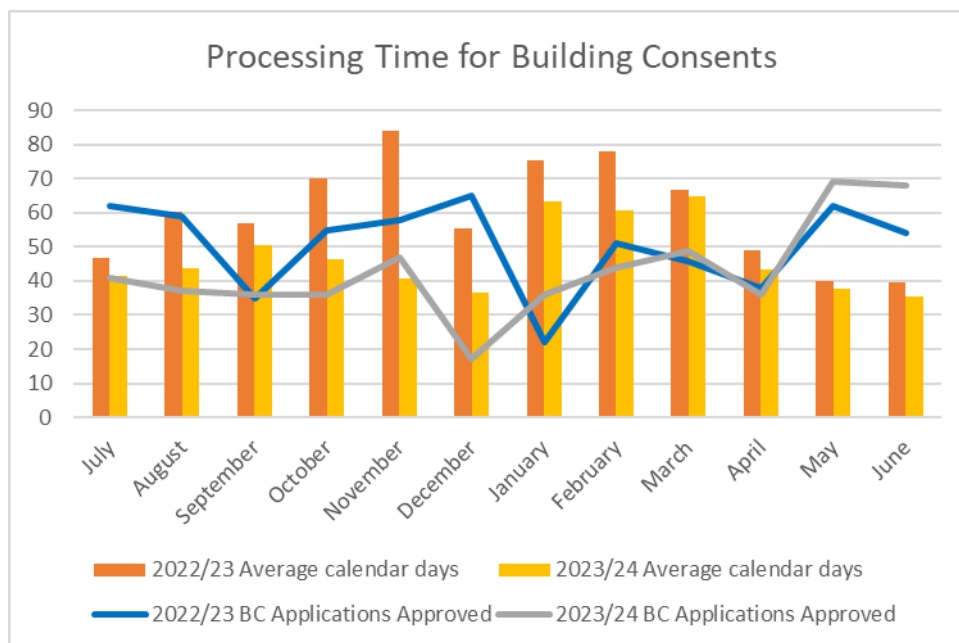
The resulting use of contractors to fill technical gaps is a barrier to the cost-effective and at times timely delivery of consenting services, which we actively seek to manage. Monthly compliance with statutory processing times has fluctuated between 50-100% throughout the year, as below:



Additional contractors have been engaged to assist the team, however the transition of work between the HDC team and contractors was not always seamless and caused delays in some instances. Several process improvements were identified to help resolve this and are in varying stages of implementation.

The quarter finished on a low, however there has been an improvement shown in June which we expect to continue into the next quarter. The recent quarter has been below par due to extenuating circumstances, unfortunately not all of which were under our control.

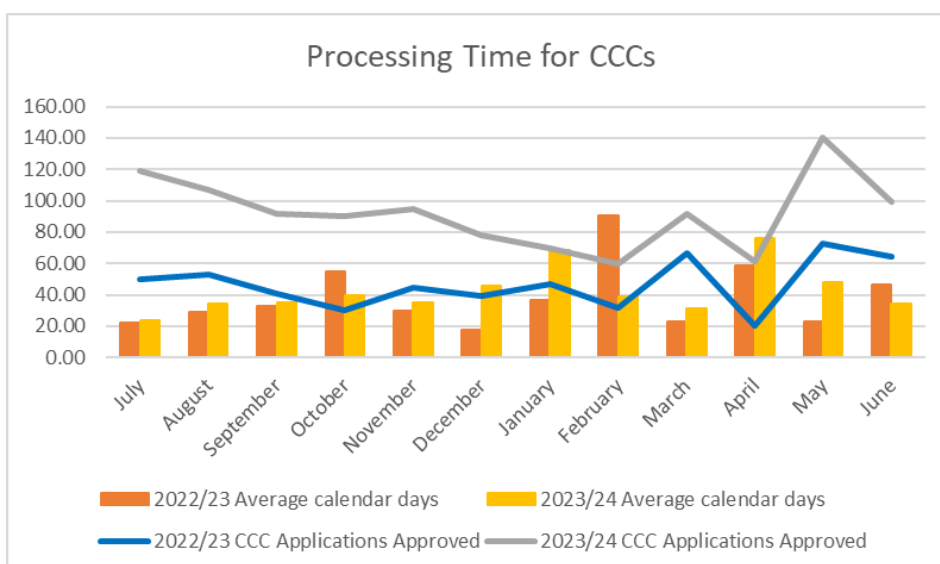
Building Consent Processing Time - Benchmarks



The volume of building consents in progress has fluctuated between 60 and 126 in 2023/24. This is in part due to fluctuations in the volume of applications lodged, but also due to fluctuating resource availability.

The consistently positive trend of building consents being processed in fewer calendar days than in the same months in the 2022/23 year has continued. In all reality this is the true customer experience measure. Timing from submission to granting has decreased from an average of 60 calendar days in 2022/23 to an average of approximately 47 calendar days in 2023/24.

Although we are bound by the statutory timeframes, the elapsed time from dropping the application in to Council and picking up the granted consent, is a self-imposed benchmark that we will aim to continue to improve upon.



The average processing time for Code Compliance Certificates (CCCs) in 2023/24 was 40 calendar days, which is slightly higher than the average 36 calendar days over the same period last year. Approximately 90% of CCCs issued YTD have been processed within statutory timeframes.

Resourcing levels in the commercial space has led to this increase, compounded by our inability to outsource this activity to improve timeframes.

Resource Consenting

Resource consent trends based on data for the period 1 July 2023 to 30 June 2024 are as follows:

	YTD to 30 June 2024	YTD to 30 June 2023	Trend
Number of resource consent applications lodged	273	256	↑7%
Number of subdivisions consents approved	66	128	↓48%
Number of land use consents approved	64	79	↓19%
Number of new allotments created at 223 stage	202	299	↓32%
Number of new allotments created at 224 stage	204	252	↓19%
Number of enquiries about resource consenting activity	1294	1308	↓1%

In 2023/24 approximately 65% of all resource consent applications have been issued within statutory timeframes. Performance has increased overall throughout the fiscal year from the starting point of 33% in July 2023.

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

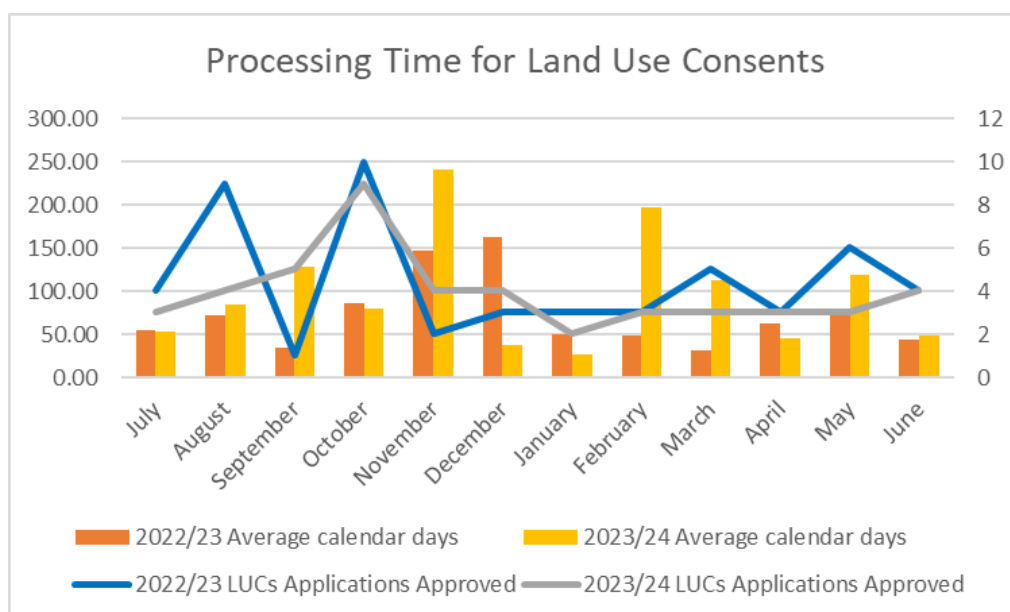
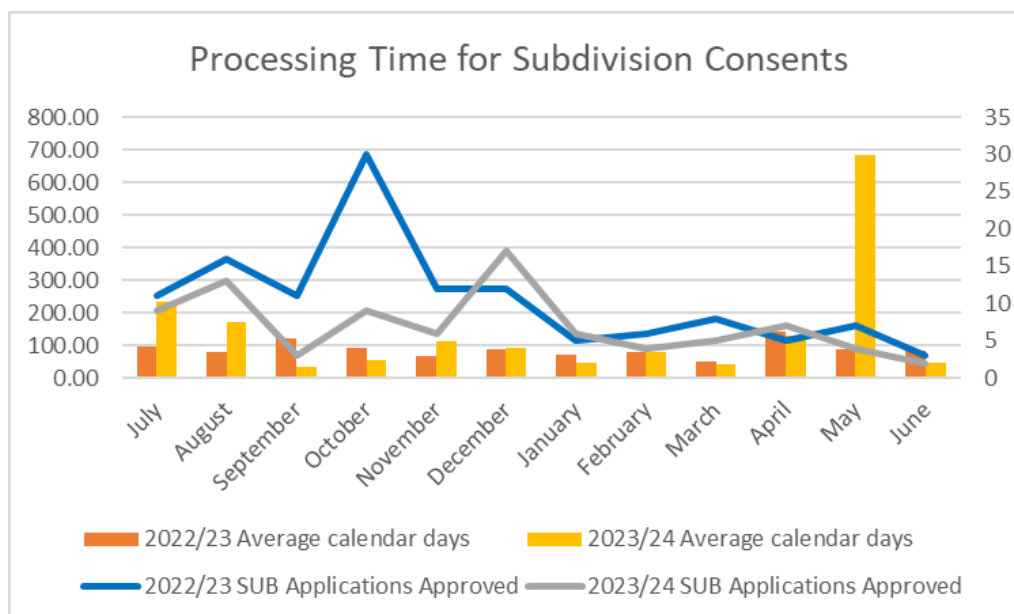
Qualified technical resources remain challenging to source in the Resource Consenting space and two Senior Planners departed the team in March and April 2024 and one senior planner joined the team in June 2024. One Junior Planner was added to the team and a Junior Planner also advanced to Intermediate, both from within the organisation which is positive.

One publicly notified resource consent application was processed this year, seeking the removal of the notable Plane trees on Oxford Street, Levin the consent was withdrawn by the applicant before it progressed to a hearing.

One limited notified application was processed in 2023/24 for an integrated residential development in Fairfield Road. The consent was approved by an independent commissioner following a hearing in February 2024.

Two Streamlined Housing pre-application meetings were held in 2023/24, one of which resulted in an application that is in progress. Two resource consent applications were approved for Streamlined Housing activities in 2023/24.

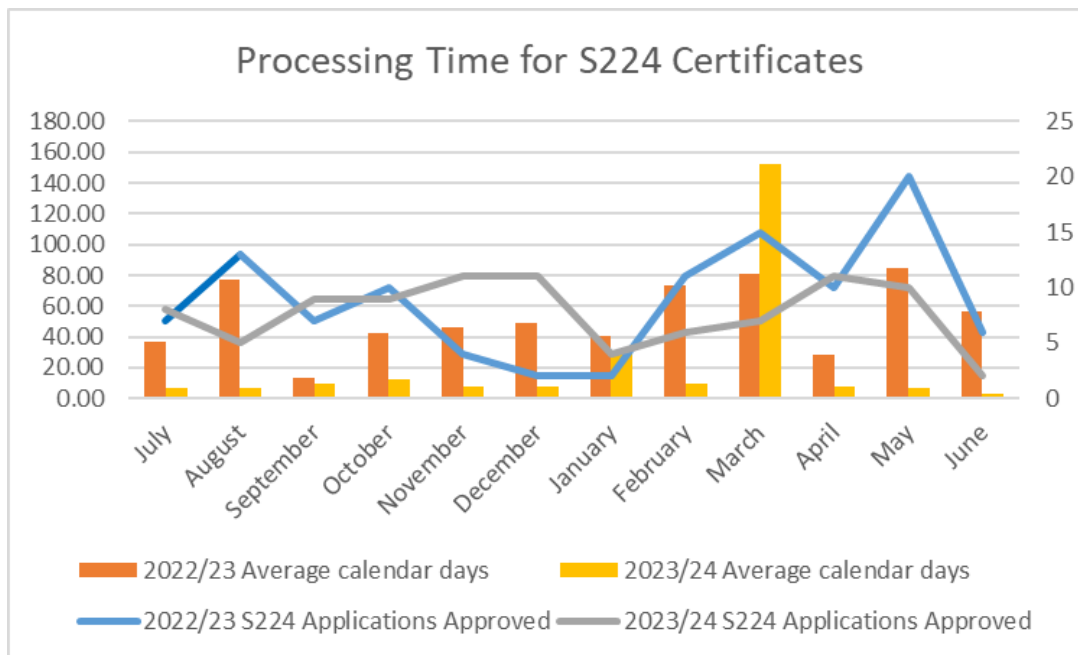
Resource Consent processing time benchmarks



The Resource Consenting space is a key area of focus, and work is progressing on closing of aged consents and with a full review of consenting processes in progress.

The calendar days taken to process Land Use (LUC) increased from an average of approximately 77 calendar days in 2022/23 to an average of approx. 99 days in 2023/24. Similarly, the average approximate number of calendar days to process Subdivision (SUB) consents increased from 87 calendar days in 2022/23 to approximately 124 calendar days in 2023/24.

A few months have disrupted a trend which was otherwise heading in the right direction. With the RMA allowing consents to remain active indefinitely, should any of these dormant consents be concluded, the effect on total calendar days can be significant.



The average processing time YTD for s224 certification (to enable new titles to be issued) in 2023/24 was 22 calendar days, this is significantly lower than the average of 60 calendar in the year 2022/23.

This is a real positive considering that the 224 stage provides titles to the properties which enables them to be sold and taken to market.

Issues and Risks – No Material Change

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 as fixed costs tend to outweigh variable. This in turn places pressure on resourcing and with resources scarcity in the market, the ability to act with absolute flexibility and efficiency is limited. Demand is expected to remain low for the rest of 2024.

Event

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

Root Cause

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

Consequence

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

Securing both Building Officers and Resource Consent Planners continues to be a risk, while poor demand puts pressure on the cost base (through reduced revenue).

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

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

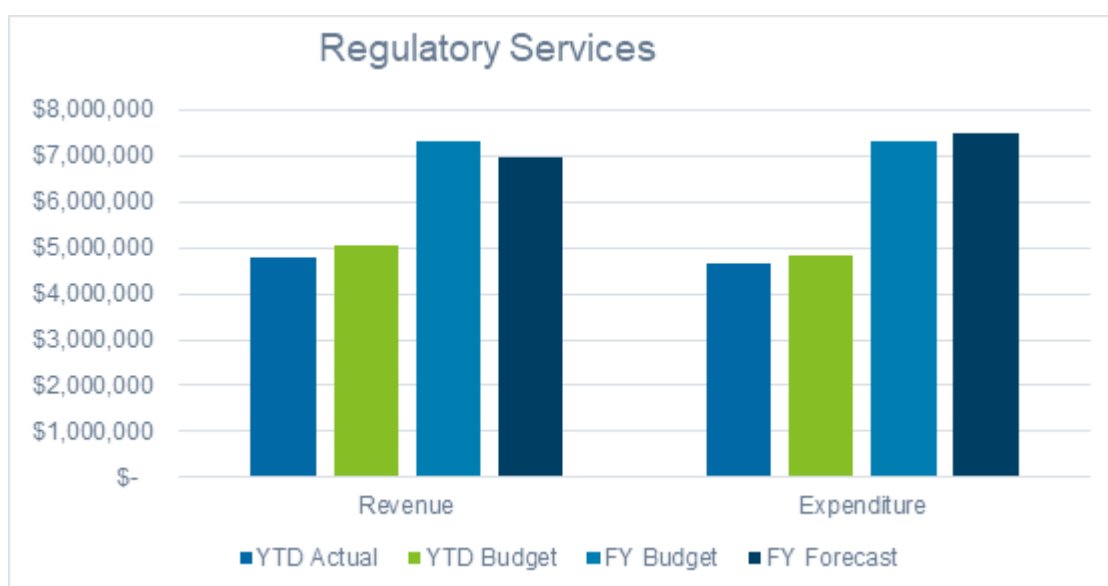
Treatment

In the short term, to mitigate this risk of losing skills from the business, all work that can be completed in-house, will be. Reduced demand lessens our requirement to rely on external contractors. We continue to focus on partnering with PNCC (Palmerston North City Council) to cover the skills gap while a pending agreement with WCC (Wellington City Council) and another external contractor in the commercial space (Farsight) will provide more available capacity, albeit the rate expected from WCC will provide no direct benefit to HDC, nor will that of Farsight.

The processing of resource consents remains challenging, and focus has shifted to ensuring this activity is as efficient and effective as possible. Focus on improving consenting times is paramount as they have been behind for approximately two years now, albeit improving in the past 12 months.

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.



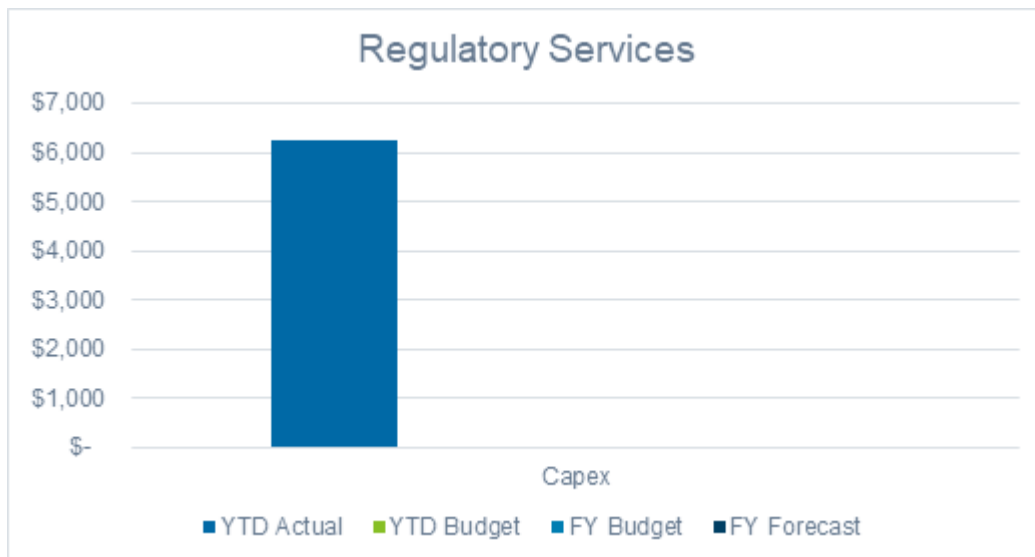
Revenue & Expenditure

The driver of revenue in the Resource and Building consenting space is market demand. As has been the case for months now, market demand continues to lag, thus revenue accruing to the consenting activities follows the same trend.

The group continues to focus on resource and efficiency opportunities. The recent change to the Fee schedule from 1 July 2024 will help correct revenue losses previously incurred.

The lack of skilled resources in the market remains a significant inhibitor to our ability to adapt to any rapid changes in demand, we are continuing to advertise and have had some limited success in recent times.

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



What we are delivering

Work started on the health and safety improvements to the reception counter at the Civic Building during this period. The new desk provides a safety barrier for kaimahi, and includes a quick exit door to safety if needed. Those who have visited the space have passed on positive comments about the new desk, and a level of empathy for why the improvements were necessary.

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

In a joint arrangement with Manawatu District Council, member of the Horowhenua District Licensing Team along with the Horowhenua District Licensing Committee Chairperson and Deputy Chairperson, attended a combined DLC Training session hosted by Manawatu. Training focused on the 2023 updates to the Sale and Supply of Alcohol Act 2012, and where kaimahi were provided examples of best practice in the Alcohol Licensing process. A comparison of our processes and practices in reflection of the learnings at the training, has resulted in a comfortable level of confidence in our systems.

Six new food businesses were registered during this reporting period, each operator receiving support in the form of coaching from our licensing team kaimahi. Coaching is provided to new food businesses to ensure they are set up to meet the requirements of the Food Act 2014, including the initial verification (audit) of their system within the first 6 weeks of opening.

Vibrant Economy Community Outcome| We are business friendly

Members of the Food Licensing Team attended a three-day training programme organised and delivered through the Ministry of Primary Industries (MPI). The training focused on the requirements of a Food Safety Officer (FSO) as warranted by MPI. The training is a prerequisite requirement to become an FSO and the initial step towards building Councils capacity to enforce non-compliance under the Food Act 2014 without support from outside agencies.

Collaboration work between the compliance staff and Neighbourhood Support happened during this period, where a meeting was held to look at how best to support each other to achieve common goals. Part of this partnership involved Animal Control and Compliance team kaimahi speaking at a Neighbourhood Support event, with a focus on messaging relevant to educating and supporting our

community to access and use our functions effectively. Conversations included noise control services, dumping of rubbish and fly-tipping, and wandering dogs.

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

In June new animal shelters were installed in the three exercise yards at the Dog Pound Facility. The small structures provide shelter from the sun and rain as an option for dogs while they contained in the exercise yards. It is a minimum requirement for Council to provide shelter and manage exposure to the weather conditions while the animals are in Councils care.

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



New customer services reception counter in the Civic Building



Attendees to the MPI Food Safety Officer Training

Issues and Risks

In May an impounded dog was stolen from the pound compound. The person who removed the dog was unable to be identified using video surveillance. However, the dog was picked up three weeks later wandering at large, and impounded.

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 Proper (Final) adoption and also hosting audit for their interim annual report audit for the year ending 30 June 24.

During this period, the Democracy Team prioritised developing an enhanced report template, including a focus on a greater transparency regarding public excluded reports. The aim is to provide the community with a clear understanding of why certain reports or topics are discussed in private. Additionally, the team contributed to the adoption of the Long Term Plan.

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

In the Information Services area, we are continuing to progress our Digital Workplace Programme (DWP), with a key focus on our Data Project, which will lead to significant improvement in the management and reporting of key Information/data. Key areas of focus currently are implementing the Authority Data warehouse which will simplify reporting across the business and enable more self-service reporting from July through Power BI reporting. We also have a strong focus on our IT infrastructure environment to life performance.

Annual performance reviews were completed by the end of June, and we are in the final stages of review and finalisation. This includes our remuneration review process.

Procurement Report

Procurements over \$200,000 with signed agreements – 1 April 2024 to 31 June 2024

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

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

	Title/Description	Awarded to	Approach	Process Detail	Contract Term / Status
	\$40M+				
Value Range – period of contract (excl GST)	Open Spaces Maintenance Contract	Green By Nature Limited	Invitation to Negotiate	PRG Endorsed – 5 April 2023	10-years
				Council Approved – 26 April 2023 Contract Signed – 11 June 2024	1 July 2024 – 30 June 2034

Title/Description	Awarded to	Approach	Process Detail	Contract Term / Status
\$70M+				
Road Maintenance Contract	Higgins Contractors	Open Tender	PRG Endorsed – 7 July 2023 Council Approved – 19 July 2023 Contract Signed – 24 April 2024	8-years 1 July 2024 – 30 June 2032

Work Plan Delivery

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

- Three Waters renewal projects
- Three Waters Transition
- Establishment of Services Panels
- Business Continuity Planning
- Levin Town Centre Project

Over the reporting period, we have had the opportunity to finalise and launch a new Legal Services Panel. This panel is made up of 7 legal providers were required to submit proposals and be evaluated through our recent Request for Proposals process. The Legal Services Panel provides HDC with the ability to secure high quality consistent advice at fixed rates thanks to partnering with a selected panel of suppliers.

In the next reporting period, we aim to have a Trade Services Panel launched which will provide HDC with a preferred supplier list of trades who will support the Parks and Property team to maintain our facilities.

Whakakanohi me to Hautū I te Hapori

Representation and Community Leadership Activity

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

General Update

During the reporting period there have been 97 hours of workshops and briefings covering 13 different topics; this was fewer than the previous reporting period as the LTP 2024-44 workshops and briefings had ended.

Much of the focus during this period has been in supporting the Council through the Long Term Plan 2024-2044 hearings, deliberations and decision-making processes.

The following meetings were held during the reporting period:

- Seven Council meetings.
- Risk and Assurance Committee
- Chief Executive Performance and Employment Committee
- Community Wellbeing Committee
- Two Te Awahou Foxton Community Board
- Capital Projects Steering Group
- District Growth and Planning Steering Group

Attendance at Workshops and Briefings was 83%; with attendance at Council meetings was 93%

What we are delivering

NA

Issues and Risks

NA

Financial

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

Community Vision and Delivery

Group Update

Strategic Planning

Levin Town Centre

- Expressions of interest for the Levin Memorial Hall was finalised and released to the market. This moved to drafting RFP for the shortlisted respondents for release on 1 July.
- Reference Group established, with first workshop meeting booked for 3 July.
- Two more properties purchased that are aligned with the Town Centre Property Acquisition Strategy.
- Report undertaken on alternate rail platform options.

Foxton Futures

- Second Business Breakfast at Te Awahou Nieuwe Stroom held on Thursday 16th May, organised by THCL
- Foxton Community Sessions planned to begin 9 July

District Plan

- e-Plan and National Planning Standards are operative – ahead of deadline

Long Term Plan

- LTP Adopted: On 26 June, following Deliberations on 22 May

Other Key Projects

- Climate Action Plan: Elected Members provided direction at the 15 May Council Workshop
- Carbon Emissions Portal: Funding included in LTP

Advocacy

Council has made submissions on:

- Fast track consents
- Horizons Long Term Plan
- Greater Wellington Regional Council's Transport Plan

Communications & Engagement

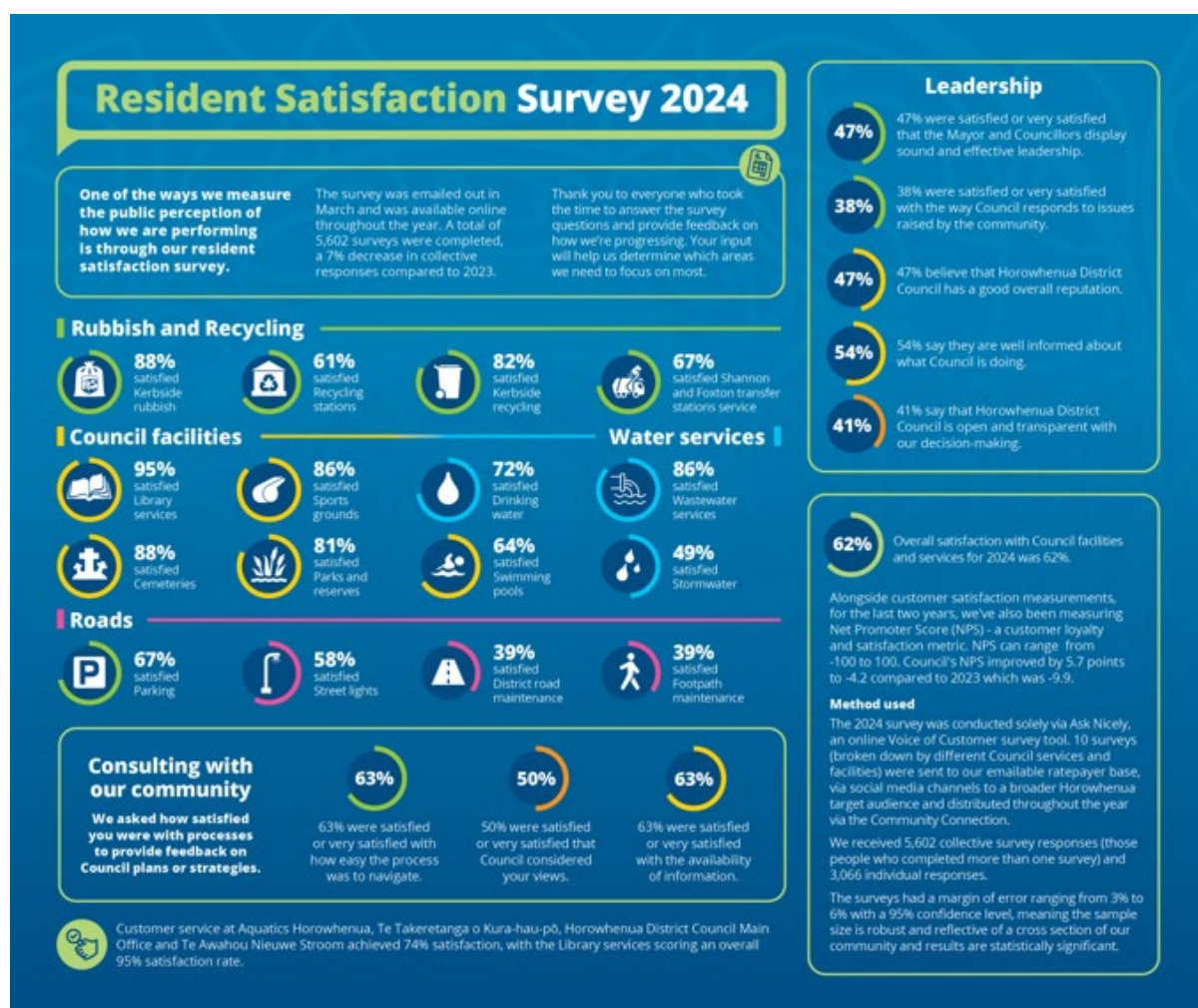
Communications & Engagement for the period included the distribution of media releases, website updates and social media updates for the following initiatives -

Horowhenua Play Trailer, Levin War Memorial Hall Expression of Interest, Mau Rakau initiative for rangitahi, Long Term Plan submissions, deliberations and adoption, Shannon Water Treatment Plant upgrades, Mayors Taskforce for Jobs profile, Youth Week, Three Waters contract being brought inhouse, Leak Detector role out, Withdrawal of consent for Oxford Plane tree removal, Horowhenua Major Event Fund launch, Memorandum of Understanding for regional water plan, Central Government advocacy for Māori Wards, Companion Cards launch, EPlan launch, Mayor takes stance against anti-social behaviour, celebration of Pride Month, Green By Nature and Higgins partnerships, Ōtauru Stream restoration, and Community Facilities change of hours and Resident Satisfaction Survey Results 2024.

For the period Horowhenua.govt.nz saw 64,743 sessions from 45,084 total users (new and returning).

Top 5 pages searched for the period included -

- Rubbish and Recycling collection date
- Rating information
- Online maps
- Cemetery
- Rubbish and Recycling



Destination Management

Established the Horowhenua Major Event Fund, making \$50,000 available each year to support Major Events in the District and those events that have the potential to transition to a Major Events over time.

For the period Horowhenuanz.co.nz received 14,048 views from 6,795 users. 6,598 of those users were new to site. We created 3,327 member referrals (link clicks to experiences, attractions and businesses) and 186 outbound link clicks – users clicking offsite to listed businesses.

70% of the traffic to site during the period came from google search, with Facebook driving a big spike in traffic to site from June 24 due to the Matariki campaign.

Travel blogs published and promoted on the horowhenuanz.co.nz website included 'Your eco-tourism adventure awaits', 'Tips for little explorers' and 'Celebrate Matariki in Horowhenua'.

Top five pages visited during the period

- Taste
- Things to do
- Job vacancies
- Stay
- Celebrate Matariki in Horowhenua

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

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

General Update

It has been a busy period for all teams working under the Representation and Community Leadership Activity. The updates from each area detail this.

Of note across both is the busy period of reform from central government and Council's commitment to ensure that the local voice is heard in these processes.

Council has made submissions on the following pieces of legislation:

Local Government (Electoral Legislation and Māori Wards and Māori Constituencies) Amendment Bill

The submission re-iterated Council's opposition to the Government's proposal to mandate polls on Māori wards. Council said "this move undermines local autonomy and contradicts the Government's earlier commitments to empower local councils. Council's position is that decisions regarding Māori wards should be made at the council level, similar to other ward decisions, without the need for costly and potentially divisive polls.

We are concerned that the Government's proposal distracts councils from their core responsibilities, such as delivering infrastructure and managing community costs, while also diminishing the contributions of Māori in local government. We urge the Government to reconsider its position and continue to empower and enable councils to make representation decisions, in partnership with iwi and their communities."

Fast Track Consents Bill

Highlighting the loss of local voice and lack of inclusion of iwi/hapū in this process

Local Government Water Services Preliminary Arrangements Bill

Highlighting greater clarity surrounding Long Term and Annual Plans and government financial support.

Council continues to advocate for improved provision of public transport provision by ensuring Horowhenua's needs were raised in both Horizons Long Term Plan process and Greater Wellington Regional Council's Transport Plan.

Additional key achievements this period for the Community Vision and Delivery Group include adoption of the Long Term Plan 2024-2044, launch of the Major Events Fund and continued momentum in the Levin Town Centre Transformation.

What we are delivering

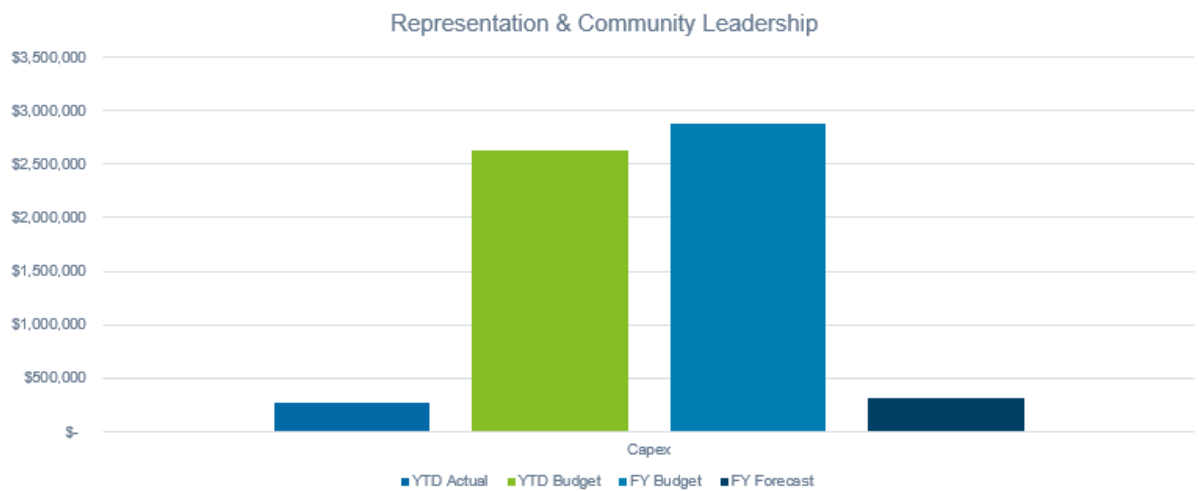
NA

Issues and Risks

NA

Financial

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



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

Housing and Business Development

Ngā Ratonga Whakariterite ā-Ture Regulatory Services Activity

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

General Update

Housing Market Overview

Residential Property Prices in New Zealand decreased 0.5% percent in June of 2024, resulting in a 0.8% drop for the quarter.

This decline in value is resulting in new listings coming to market moving straight through to a rise in inventory, giving credit-approved buyers the upper hand in the market.

Emerging job losses and reduced job security are weighing negatively on house prices.

First home buyers (FHBs) remain a strong presence, with a 25% share of purchases over April and May.

There are clear signs that both net migration into NZ and rental price growth have passed their peak, although rents are already very high in relation to household incomes.

Regulation and rule changes remain a key theme in the property market, with first home grants now scrapped, debt to income ratio caps coming on from the 1st of July, LVR rules set to loosen from the same date, alongside the shortening of the Brightline Test.

These changes may have a negligible impact on a property market where mortgage rates remain high and are not set to fall for some time yet.

2024 remains a poor performing year for property both from a market and a new build consenting perspective.

Property Market Outlook

There have been many changes impacting homeowners.

The 1st of July signals a raft of regulatory changes, which are unlikely to have a significant impact on the market either way.

A firm focus remains on the Reserve Bank's next meeting in mid-July. Recent adjustments to inflation expectations easing is promising, but not a given. There is little to suggest the OCR will be increased, with the economy still firmly in recovery mode.

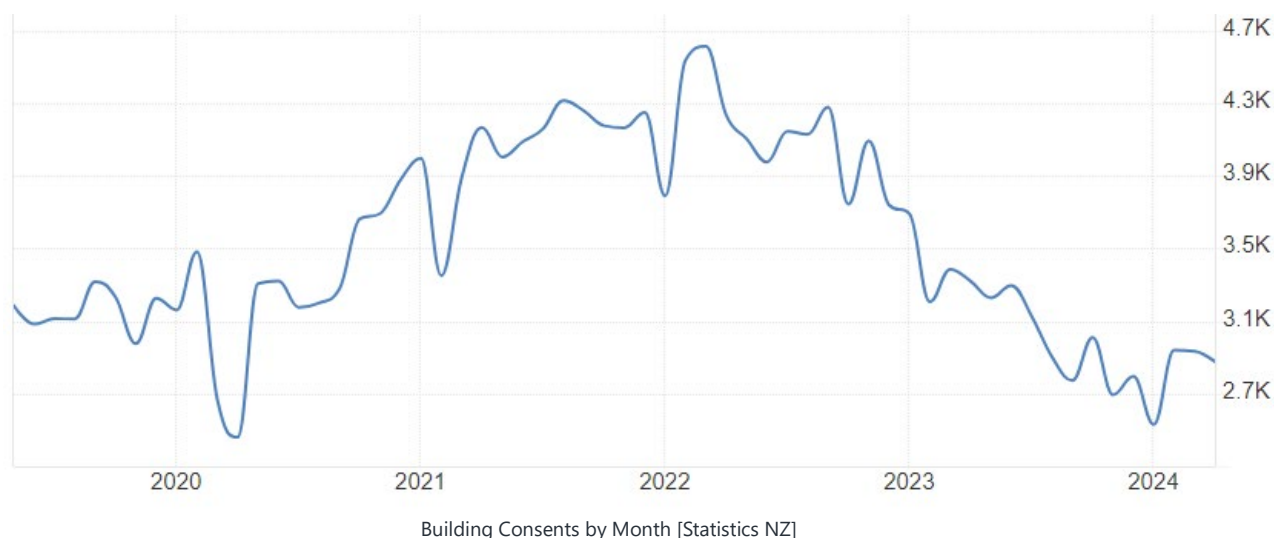
It is expected high interest rates will remain for the rest of the year with little promise of any market upturn, particularly with job security now declining.

[CoreLogic NZ Head of Research, Nick Goodall]

The resulting impact New Zealand's consenting activities

Demand for Building consents in New Zealand decreased from 2934 in April to 2877 in May, a further decline of 1.9%. The long run average for New Zealand sits at 2250, whilst the peak that we have recently come off was at 4613, thus from recent peak to today the decline has been -36%.

Following a small bounce back in the last quarter the numbers have returned to decline.



Growth Summary

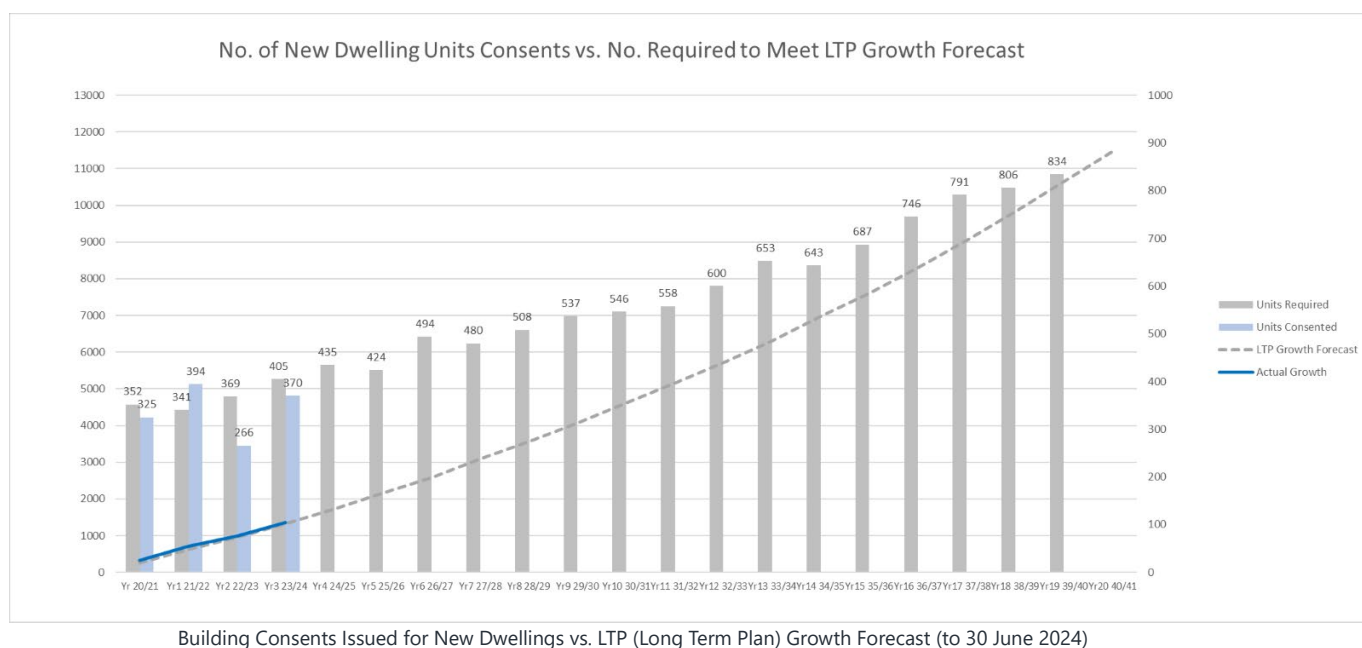
As previously noted, although consenting volumes continue to be down across the country, the district's growth remains on track to hit the LTP (Long Term Plan) Growth Forecast for the 23/24 period.

The current numbers suggest that the district is right on plan based on the growth projections previously provided. Units Consented YTD sits at 76% of Units Required.

It is important to note that these numbers have been buoyed by a large multi-unit consent that was approved earlier in the year and is unlikely to repeat in 2024/25.

Current forecasts suggest the market may remain flat for the remainder of 2024, exhibiting some positive signs of improvement going into and through 2025. Hitting the growth plan for the next 12 months may prove challenging.

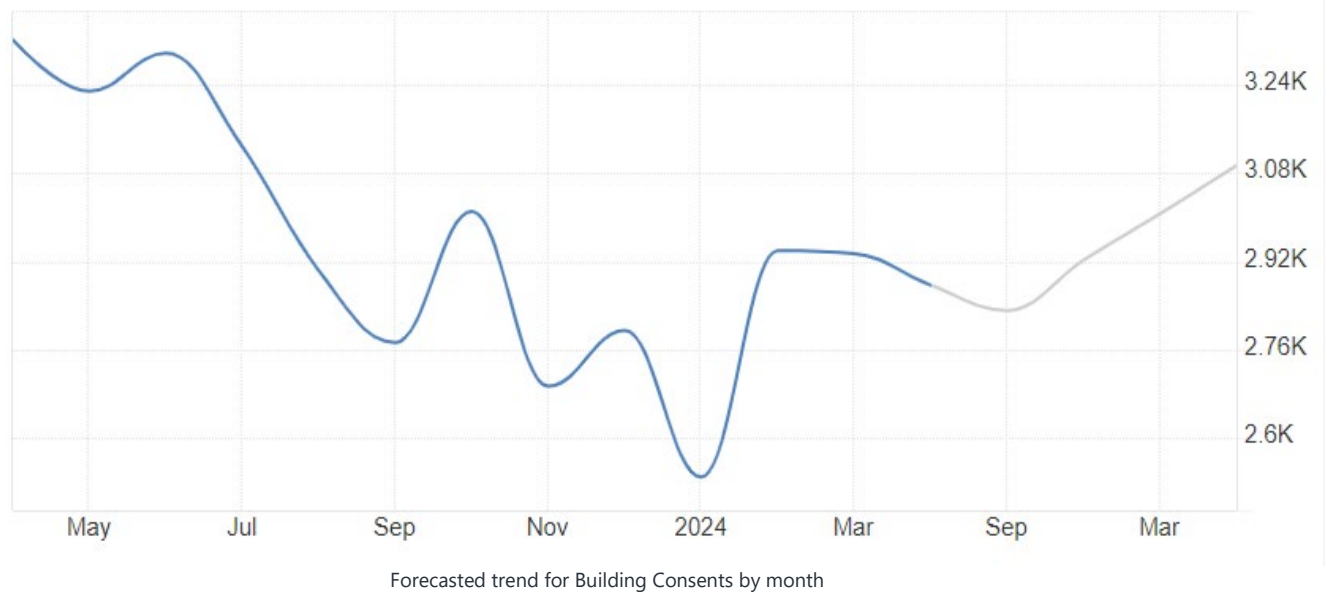
Actual numbers on trend between 2021/22 and EOY 2023/24 are 1355 vs a plan of 1327 (+2%).



Future Forecast for New Zealand

Building Consents numbers across the country are projected to decline further through to the end of September, at which time there is a projected recovery forecast. From the chart below the growth from September through to the middle of 2025 is expected to be around 10% which would be great to see if these projections prove accurate.

The forecast average for 2025 is 3140 units, improving only slightly to 3200 in 2026. This would be a solid base from which to model our service offering from moving forward, albeit the additional stimulus provided by the building of the O2NL road should see the district run above projected growth.



What we are delivering

NA

Issues and Risks

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

Tūāhanga Hapori Community Infrastructure

General Update

It has been a productive reporting period for the Community Infrastructure group with a continued focus on service delivery across our key operational activities and the delivery of the capital programme within budget for end of financial year. We have continued to be involved in the preparation of key documentation and responses to audit questions leading up to the adoption of the 2024-2044 Long Term Plan.

This reporting period has also seen a number of significant topics brought to the Council table for discussion and decision, including the decision to bring the Three Waters Service Delivery in house, approval of the BPO3 Leachate Remediation option for the old landfill site, adoption of the WMMP, approval to proceed with the Fluoridation contract and approval to proceed with the lodgement of the consent application for the Levin Water Supply Reservoir.

The team have continued to advance with the review of the Community Infrastructure Bylaws and several internal workshops have been held, the outcomes of these workshops have identified several interdependencies across the three waters bylaws and a decision made to combine Water Supply, Wastewater, Tradewaste and Stormwater into one Local Waters Bylaw, the team briefed Elected Members on this approach. The Community will have an opportunity in early 2025 to engage through consultation and provide feedback as we aim to put the new or updated bylaws in place by July 2025.

The 2024 Road Maintenance Contract was signed with Higgins Contractors Ltd following a robust and open tender process. The contract to maintain, improve and renew transport infrastructure on behalf of Horowhenua District Council for the next three years is worth \$9M per year. Higgins has a strong presence in Horowhenua and a successful track record of delivering quality work.



Engagement with New Zealand Transport Agency Waka Kotahi (NZTA) on the O2NL highway project has increased over the past couple of months following the signing of two interim agreements, and establishment of the alliances that will support the ongoing development and delivery of the project.

The capital project team have continued to deliver on significant network renewal and upgrade projects across the district. Further detail on these projects is available in the activity updates further along in this report. The projects in Levin will help accommodate anticipated growth in demand for the North East Levin Area and will help provide wastewater connectivity for the Southeast of Tara-Ika and potentially north of Tararua.

Ngā Ara Whenua

Land Transport Activity

General Update

The land transport activity has successfully delivered \$10,130,274 of expenditure, from a total budget \$10,326,204, resulting in a 98.1% budget spend for the 2023/2024 financial year.

What we are delivering

Land Transport Programme

Tararua Rd/SH57 Roundabout (RAB)

HDC has been working with Waka Kotahi (WK) to improve the traffic movements and safety of the intersection of Tararua Road and SH57 with the construction of a roundabout. The project involves undergrounding services and relocating water infrastructure with Waka Kotahi managing the construction of the RAB. A successful procurement process was completed to acquire the necessary land, with advance material procurement responsibilities split between WK and Electra.

HDC officers have been working with WK on a proposed design and the existing services. A CAD design for the roundabout was supplied and HDC officers are investigating the best alignment for the water main. GHD have been engaged to confirm pipe size to account for future growth, and Stantec have been engaged to complete the detailed design. WKs tender process is underway with final submissions due on 5 July.

Contractors are expected to start on site in the coming months, with the tendering contractors already engaging HDC's roading team around how they are going to build the roundabout in the most proficient manner.

Subsidised Operations and Maintenance

Operations and Maintenance cover a broad range of land transport activities. Overall, \$2,979,873 has been spent from a \$3,143,174 budget on maintaining the transport network for the 2023/24 financial year.

A non-exhaustive list of the work maintenance and operation work completed this financial year is included below:

- 1040 potholes repaired
- 11,068.8m² of minor road pavement repairs
- 1532.4m of shoulder edgebreak repairs
- 10,375.95m of open water channels (open drains and swales) cleaned, reprofiled or constructed

- 621 road signs cleaned, straightened, or refixed.
- 27m of concrete footpath trip hazards grinding
- 125.9km of unsealed road grading
- 426m low road shoulder reshape and repair

Resurfacing Programme

The 2023/24 resurfacing programme delivered 203,000m² of resurfacing, comprising of 5.7% (SSP target 5%) of the sealed road network, spending \$1,570,792 of a \$1,600,000 budget.

Footpath Renewals

The 2023/24 footpath renewal programme delivered 2,567m of footpath renewal, constituting a 1.1% replacement of the district's footpath network. \$513,317 was spent from a \$500,000 budget.

Footpath Improvements

1,369.5m of new footpaths were constructed in the 2023/24 financial year, spending \$199,984 from a \$200,000 budget. An additional \$54,559 of a \$50,000 budget was spent on other footpath improvements, such as new pram crossings.

Pavement Rehabilitations

4,181m of sealed roads were rehabilitated in the 2023/24 financial year, with an additional 950m project still in progress. \$1,248,501 was spent from a budget of \$1,300,500.

Road Improvements

\$1,126,279 was spent from a budget of \$1,075,000 on various road improvement activities, the majority of which was spent on associated improvements such as widening, drainage and strengthening of road pavements alongside rehabilitation or road improvements. This category includes road drainage improvements, of which \$266,440 was spent, mainly resolving minor flooding and ponding hot spots, identified by Council's Stormwater working group. Road drainage projects completed this year include Park Ave Waitarere, Shortt Street and Hart St Foxton Beach.

Safety Improvements

\$597,117 has been spent from a \$600,000 budget on road safety improvements in the 2023/24 financial year, primarily on projects outside schools, or in areas with school traffic such as at St. Joseph's School, Waiopahu College & Levin East School, and the Liverpool and Bartholomew St intersection.

Cycling Facilities

\$503,174 has been spent on cycling facilities, including \$119,303 spent on the cancelled Transport Choices Project, which was entirely reimbursed by central govt, resulting in a net spend of \$383,871 from a \$550,000 budget for the 2023/24 financial year. This expenditure was used to complete the Muhunua West Road Shared Path project, which is 730m in length. The Foxton Beach Road shared path, a 1.1km upgrade of an existing path is currently being progressed and is on track for completion in September.

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

Issues and Risks

Foxton Beach Road Rehabilitation Project

A project to rehabilitate 950m of Foxton Beach Road, between Palmer Road and Seabury Avenue was constructed in April and May 2024. The surface and pavement of the project quickly showed signs of failure after sealing, with pavement deformations and potholes forming within a week of project being sealed.

An investigation showed that the failure has been caused by a number of contributing factors, primarily the original road's seal layer being left intact, rather than being scarified. This resulted in moisture being trapped in the newly laid basecourse, causing pavement and surfacing failures. This constituted a construction methodology failure, which under the terms of the 14/14 Road Maintenance Contract, is the Contractor's responsibility to repair or fund the repair through a different contract.

Repairing the project during winter months would be an unreasonably high risk, so the repair work has been programmed for early Spring 2024. As the 14/14 Road Maintenance Contract completed its term on 30 June 2024, remedial work under that contract would be administratively difficult. The new 901-2023-8-1 Road Maintenance Contract began on 1 July 2024 and was awarded to the incumbent Contractor. The value of the remedial work on the project was estimated using the new contract's rates and subtracted from the final (June) claim of the old contract.

Moving forwards, the Land Transport Team, and the Contractor are strongly motivated to prevent similar failures in the future. Although the failure will have no financial impact on Council, failures like these present reputational risks, create longer periods of disruption for road users and are generally unpleasant to resolve. The Land Transport Team and the Contractor are collaborating to develop more robust Construction Management Plans, monitoring processes and standard operating procedures to ensure construction defects do not occur in the future.

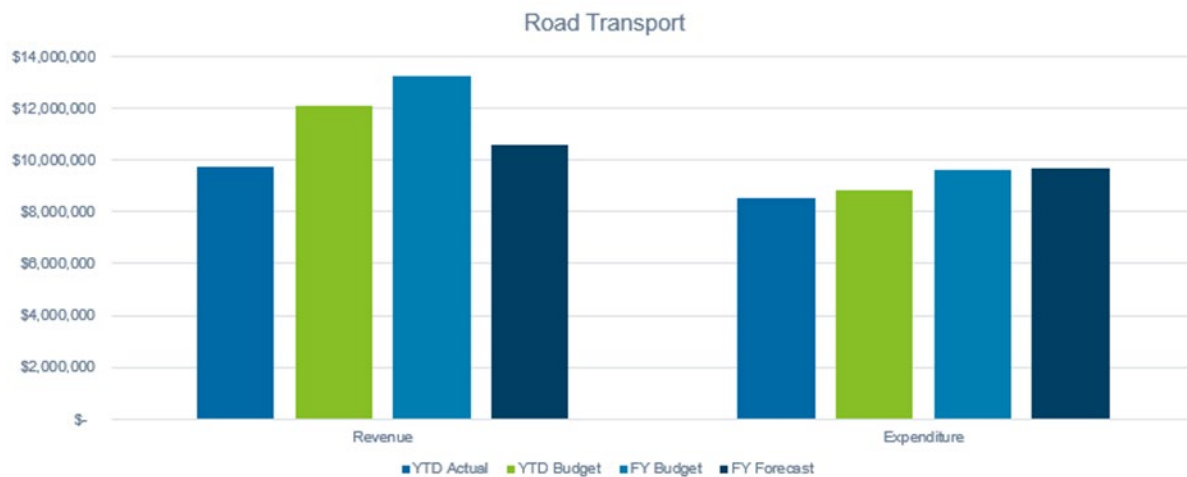
Although this project was a significant concern, the Contractor retains the confidence of Council's Land Transport Team. Over the 8-year term of the 14/14 Road Maintenance Contract, the Contractor has completed dozens of similar projects, and have rehabilitated 57.35km of road without any significant issues until Foxton Beach Road.

NZTA Funding Uncertainty

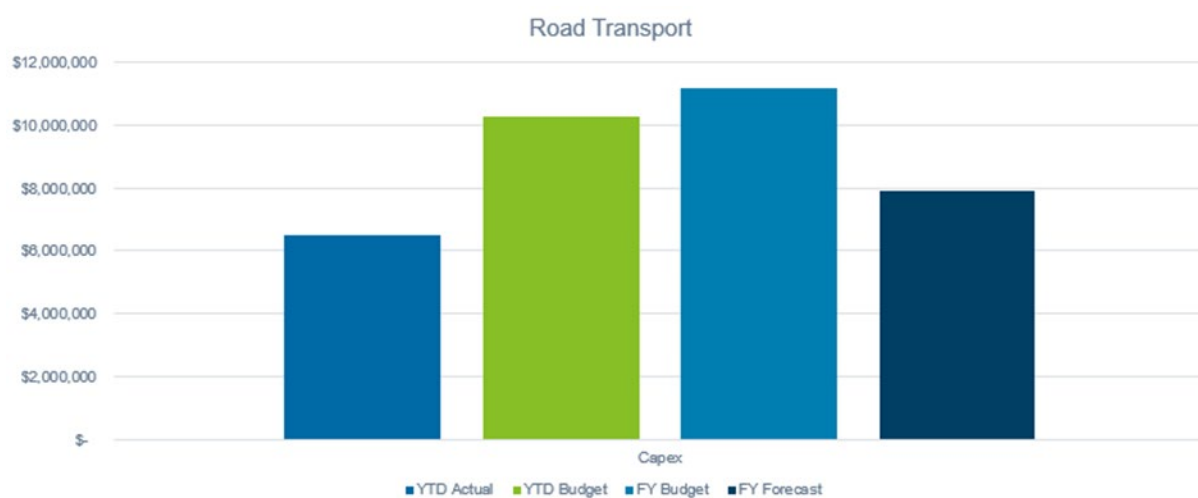
A new National Land Transport Programme 3-year period started on 1 July 2024, which means the funding contribution which will make up 61% of most Land Transport activities for the next three years is being reset. NZTA have indicated that funding will not be confirmed until August or September.

If NZTA's funding support to Council is less than has been assumed in Council's LTP, there will be financial impacts that may require further direction from Elected Members.

Financial



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



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

Te Para Totoka

Solid Waste Activity

General Update

A review of the solid waste services contract has commenced. This legally required review called a Section 17A will examine which type of service delivery Council would recommend for the new waste services contracts. For example, will the service be the same as the current contract (One contractor delivering all three services; kerbside recycling, kerbside rubbish bag and waste transfer station operations?) Or will it be better to have the contract split into three separate discreet contracts, allowing local contractors an opportunity to participant? These type of delivery scenarios and more will be worked through. Council officers will make a recommendation for a preferred method of delivery to elected members.

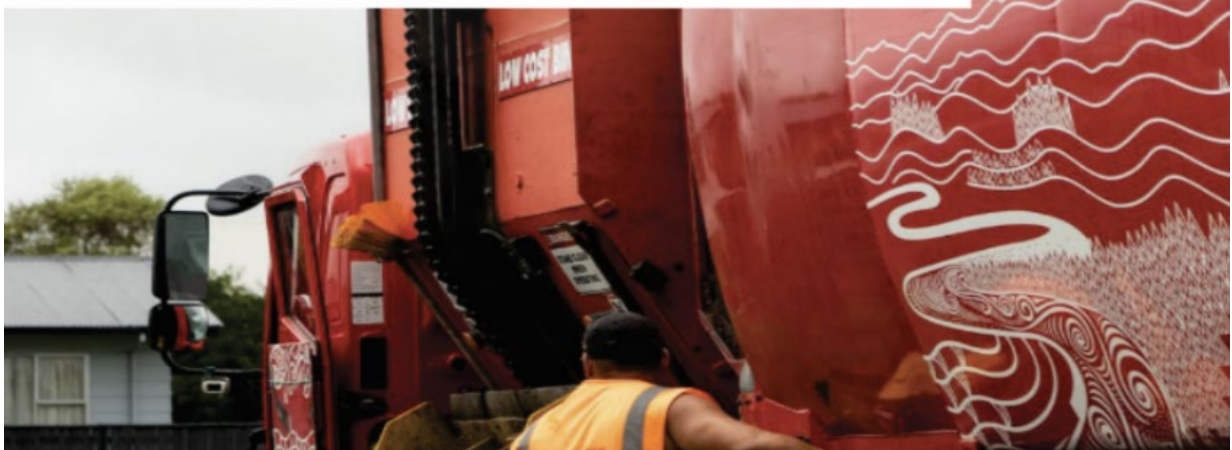
Via the Long Term Plan 2024-2044 separate targeted rates were agreed upon for kerbside recycling and district landfill management. There will now be three separate rating components for the solid waste activity. This separation provides greater transparency to the costs for each type of service. It was also agreed upon that rural residents who currently have been receiving a kerbside recycling collection without paying for it will now be fully rated for this service.

What we are delivering

Waste Management Minimisation Plan.

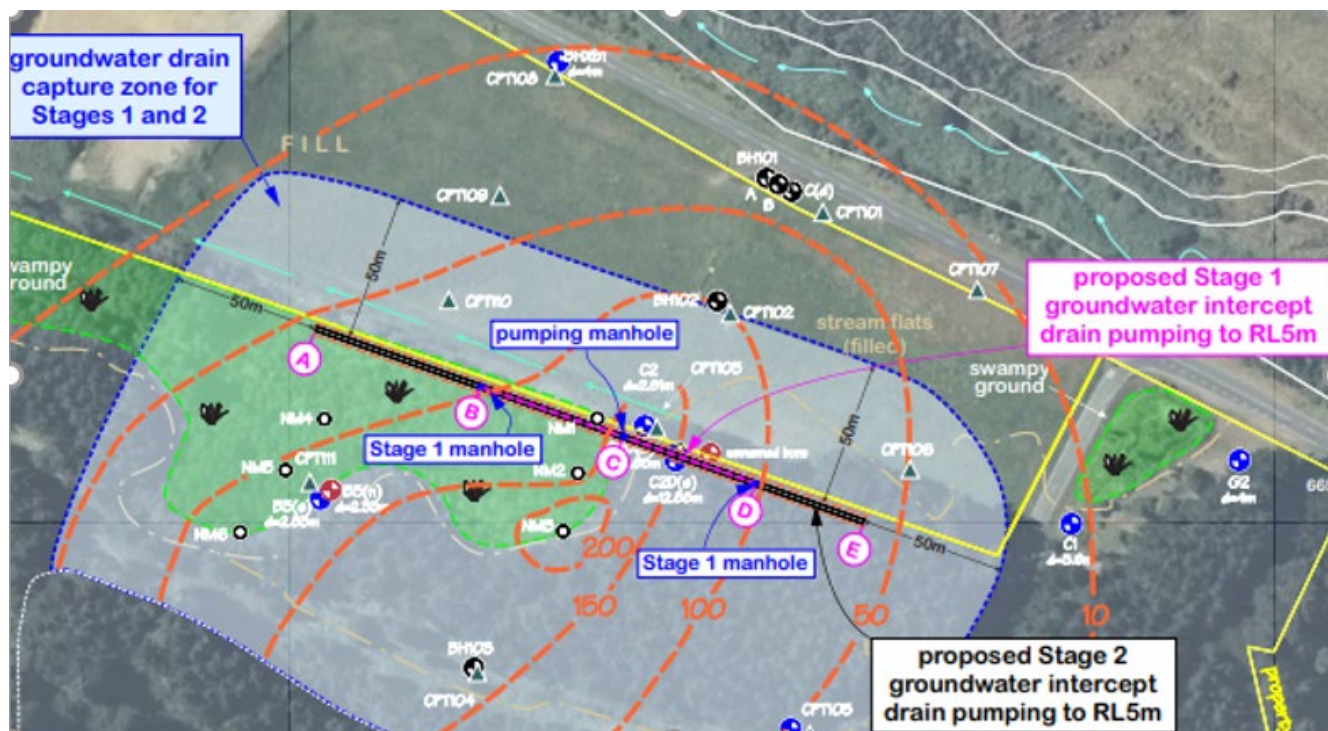
On 26 June the Council adopted the Waste Management Minimisation Plan (WMMP) 2024 with amendments. This approval now allows Council officers to work on new WMMP goals as consulted and agreed upon with elected members. This adoption also means that the waste levy payments from the Ministry for the Environment are now assured. This amount of some \$860k+ per annum can only be used for waste minimisation projects and services as tabled in the WMMP. E.g. Greenwaste, kerbside recycling, construction and demolition diversion initiatives. (See WMMP for comprehensive list) .

Waste Management and Minimisation Plan 2024



Levin Old Dump Remediation

On the 8 May 2024 Council officers received Elected Member approval to proceed with Best Practice Option 3 (BPO3) for the remediation of the Levin Old Dump leachate plume. The amount approved is \$1,997,000. In the new financial year approval will be sought for the type of procurement method to utilise. Our next step is a report to Council for the Procurement Review Group (PRG) agreed procurement plan to be approved by Elected Members. This report is scheduled to be tabled on 24 July 2024. Engagement with iwi for this community project has already commenced with several iwi representatives from the area surrounding the Levin landfill having been engaged.



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

Issues and Risks

Levin Old Dump Remediation.

Delays to receiving consent approval to build from Horizons could push the consent process into 25/26 causing delay in tendering and/or construction timelines. So far, the engagement with iwi and community groups has been positive and supportive of the concept and methodology of BPO3. If this community support continues, consent hearings may not be required, saving time and resources.

Financial



Revenue is forecast to be higher than budgeted due to the increase in quantity of the annual waste minimisation levy.

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



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

Three Waters Service Delivery

General Update

Local Waters Management & Service Delivery Transition

With Council approving (8 May 2024) the proposed transition of the 3 Waters activity management and services to the new Council run Local Waters – Horowhenua business model, a significant focus for the 3 Waters team has been on creating and managing the Local Waters Transitional Working Group (LWTWG). The TWG was formed with representatives from the Finance, Procurement, Information Services, H&S Management, P&C, Communications and Three Waters Team in setting up workstreams that are managing the Horowhenua Alliance Demobilisation and establishment of the Local Waters Horowhenua Team.

Collaborative in its approach the TWG has the main objectives of this transition are to ensure the efficient commencement of a Local Water Services and the orderly winding up of the previous contract and exit of an outgoing supplier. This can encompass:

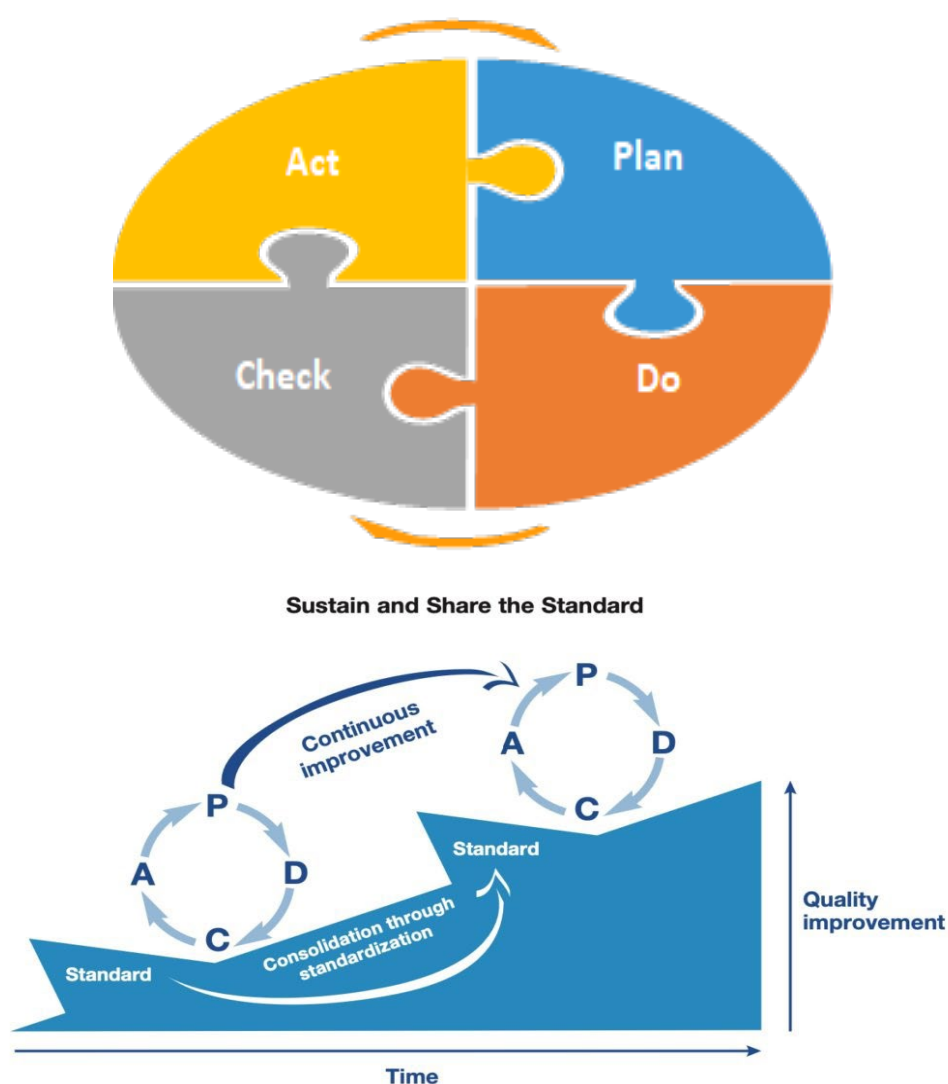
- maintaining a continuous supply core services to the highest quality standard during transition
- managing and minimising the impact of changes on end users and other relevant stakeholders
- managing the outgoing supplier's performance to contract conclusion
- completing the transfer/return of records, equipment and/or assets
- establishing systems and processes for ongoing service management.

Crucial to ensuring the existing 3 Waters team could focus on business as usual and ensure that key projects, regulation and consenting compliance, and the HA continues to function effectively, the TWG workstreams (table 1) have been achieving outstanding milestones as momentum draws us towards the 6 November 2024 (HA termination date).

Project Sponsor	Daniel Haigh	Group Manager Community Infrastructure
Project Manager	Rob Benefield	Commercial & Operations Manager
Project Monitoring	Morrison Low	Morrison Low
Workstream	Workstream Manager	Interface
Risk & Assurance	Morrison Low and Rob Benefield	Morrison Low
Downers Transition Interface	Downers and Rob Benefield	Downers
People & Culture	Acting Planning & Development Team Lead and Rob Benefield	Snr People & Culture Business Partner
Operational Management	Rob Benefield, Asset Management Lead and Morrison Low	Operations Team
Health & Safety	Business Performance Manager and Safety & Wellbeing Lead	Business Performance
Asset Transition	Asset Management Lead, Water Quality, Conservation and Supply Lead, Wastewater & Trade Waste Engineer, and Business Financial Analyst & Asset Management	3 Waters Leaders
Communications	Principal Advisor – Infrastructure and Communications Team	Communications and Engagement Specialist

Financial Management	Financial Controller, Business Financial Analyst & Asset Management and Rob Benefield	Business Financial Analyst
Information Services	Change & Adoption Specialist, Asset Management Lead and RCI Lead (Vacant)	Information Services Databases ID and SCADA
Procurement	Procurement Advisor and Business Performance Manager	Business Performance
Transition Support	Administration Support - Infrastructure	Administration Support

In establishing the new Local Waters Team that incorporates several of the existing Downers operations staff and integrates it in a newly designed Local Waters structure, the P&C team and project management have recently concluded the change management process with the existing 3 Waters staff. The new structure has been built around the Plan, Act, Do, Check model, which is an iterative design and management method used in business for the control and continual improvement of processes and service delivery.



Focused on a cost neutral structural transition, the structure has been developed recognising nine new positions that specific to establishing an apprenticeship training programme, greater operational governance, a dedicated regulation and compliance team, management and operational integration, asset and planning, and sustainability in meeting the demands associated with future district growth.

Equally important has been the work of the other workstreams as we finalise the vehicle operational fleet, uniforms, branding, community and staff update newsletters, job descriptions, standard operating procedures, Council's Health & Safety standards, asset registers and inventory control registers, IT software, hardware and Network infrastructure.

Local Water Done Well Initiative

As per Council's new Top 12 Priorities, the 3 Waters team have been actively contributing to Coalition Governments newly formed Local Waters Done Well initiative. This includes working within the confines of the Central Governments priorities and the current design of establishment of the Local Government (Water Services Preliminary Arrangements) Bill. With Service Delivery Plans front of mind, officers have been engaged in 4 apparent CCO options, that include a project established with the MWLASS, Wellington Region (10 Councils), Kāpiti Coast District Council & Horowhenua District Council and Horowhenua District Council providing an Individual Service Delivery Plan.

Three Waters Bylaws

As per the Elected Member Workshop that took place on 3 July 2024 there has been some excellent mahi undertaken by the wider Community Infrastructure team in planning, reviewing and developing new updated Bylaws for our Wastewater, Water Supply, Stormwater and Trade Waste. This mahi is important as we look to provide fit for purpose Bylaws that prevent damage to the environment, manage the impacts of changing environment conditions, meet the conditions aligned to Resource Consents, incentivise water conservation and waste minimisation, and protect the community's health. The community will have an opportunity in early 2025 to engage through consultation and provide feedback as we aim to put the new or updated bylaws in place by July 2025.

Te Whakarato Wai Māori Water Supply Activity

General Update

As highlighted below the Water Treatment & Supply teams have continued to focus on planned upgrades to our treatment plants and reticulation networks. A significant amount of work has also been undertaken in planning key projects over the next 1 – 3 years as part of the LTP process.

More topical has been establishing a way forward with the Central Governments regulated Fluoridation Project which had been paused over the last 6 months. While a controversial subject, with some debate Council approved the signing of the Agreement for the Community Water Fluoridation Capital Works Funding with the Ministry of Health (MoH), that covers the costs associated with implementation of the Fluoridation Project at the Levin Water Treatment Plant. The project has recommenced with completion expected to be achieved by the end of November. This will allow commissioning in line with agreement in MoH contract before the end of December 2024.

What we are delivering

Shannon Water Supply Projects

Shannon Water Treatment Plant

Tatana Contractors have been replacing the raw and treated water mains to the water treatment plant over the last few months. During the construction the collaborative forward planning and preparation conducted by HDC's projects team, the Alliance and Tatana attributed to minimal disruption the Shannon's water service. All works have been completed, and final invoicing/claims will be completed in

June. These works were off the back of an existing upgrade Tatana were doing on Mangahao Rd, replacing the last old AC section of the raw water main towards the water treatment plant. These works have all been completed this month along with the above project.



Stafford Street Shannon

Focus on upgrading parts

Tatana have been replacing the old AC main section between No 27 and No 55 for Council on Stafford Street since late 2023. This main had a few bursts and as a result it was determined to be critical, all works were completed at the end of May. As built have been supplied and HDC officers have walked over the site with the contractor and created an itemised checklist of outstanding tasks needing attention (snag list). All items on the snag list have been completed, and all financial claiming has been completed minus retentions.

Levin Water Supply projects

York Street Water replacement

The water pipe renewal project on York Street began in early April 2024 and is currently ongoing. The project involved the construction of 675 meters of water main pipe on York Street, Levin. During the investigation works required for the planned upgrade of York Street sewer, it was decided that it would be most beneficial to replace the water main pipe, which is reaching the end of its useful life, while renewing the wastewater pipe. York street water upgrade works are planned to be completed in July/August 2024.

Levin WTP Sand Filter 4 Refurbishment

Filter 4 was back in operation on the 23 May 2024 after being offline for more than 10 years. The main benefit from this project is having all 10 filters in operation which has improve the efficiency of the plant and allowing other filters to be inspected, maintained and further refurbishment work to be planned in 2024/25.

Levin WTP Clarifier Assessment

Veolia technician conducted a full survey and mechanical optimisation between 11th and 13th June. They have shared a report, and the team are looking to implement the recommendations.

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

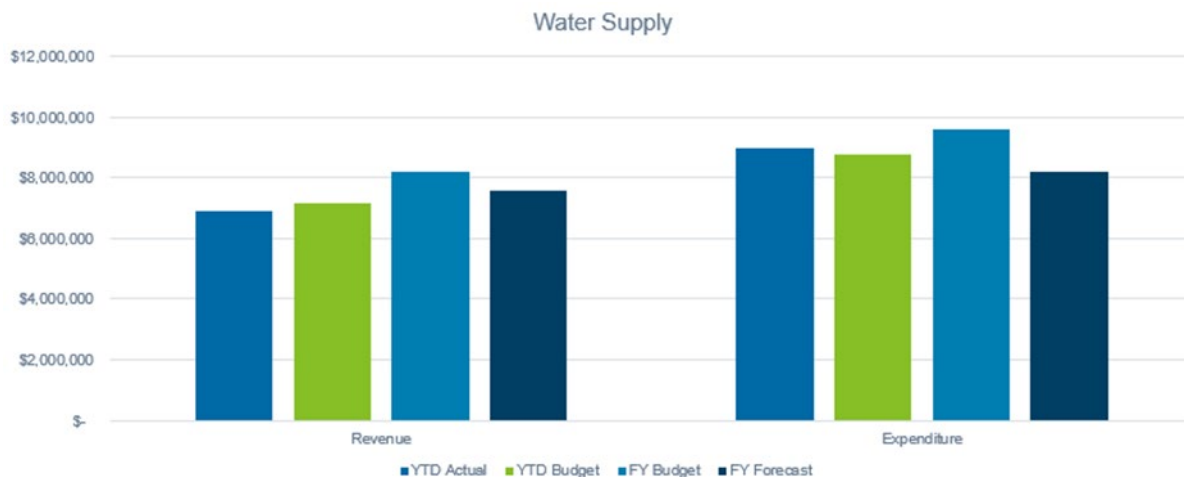
Plan on a Page | Top 10 Priorities | Deliver the capital infrastructure programme, and achieve an increase in the percentage of completed works

Issues and Risks

At the Levin Water Treatment Plant back-wash ponds are running at maximum level. The team are actively working on a solution to address this issue in a sustainable way and to find a suitable way of disposing of the sludge.

The site has very little resilience as some of the most critical equipment does not have back up units. We are looking to install a standby UV unit and be able to bypass the clarifier in the event of any equipment failures.

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 capital spending limits set for the year.

Te Wai Ua Stormwater Activity

General Update

Council Officers are moving forward with a number of Stormwater Consent Applications including one for the Foxton Beach global stormwater, Levin stormwater and work associated with Foxton East Drainage

Scheme. These applications are at different stages of the process as due diligence on design, sampling, and data collection coupled with engaging with Horizons, local Iwi, modellers and the community takes time. Planning is in place to ensure the applications advance significantly over the next 12-18 months, including planning and delivery of water quality improvements. This is to be supported with our new Local Waters Team currently recruiting key positions i.e. Compliance and Regulation Lead and a Stormwater Engineer.

What we are delivering

Levin Domain & Salisbury St Stormwater Upgrade-Renewal

As part of our stormwater upgrade and renewal program, it has been determined that the current pipes are in poor condition and need to be upgraded. We conducted a site health and safety induction with contractors before commencing the work near the Levin Aquatic Centre. It was decided that the works will begin on the Western side of LAC rather than at Gladys Taylor Park, due to manhole curing time requirements. All work was successfully finished in June 2024. With Green by Nature restoring the grass in the Levin Domain.

Tara-Ika Queen 1 wetland and soakage basin

For the first stage of Tara-Ika coming off Queen Street East, HDC are working with the landowner around developing a stormwater management system. Goodman Contractors have been successfully awarded the construction project for the Queen 1 subdivision catchment area. Construction has commenced on the wetland and soakage basin. They have installed most of the Geosynthetic Clay Liner to the Wetland, this liner serves to enhance water containment measures. HDC worked with Horizons to ensure compliance with consent conditions and to obtain winter works approval. Working with GHD, and other stake holders we created a detailed planting plan, the procurement for the installation of the planting plan has just been formally approved for direct appointment to GBN, we anticipate the planting works to be completed by the end of October 2024.



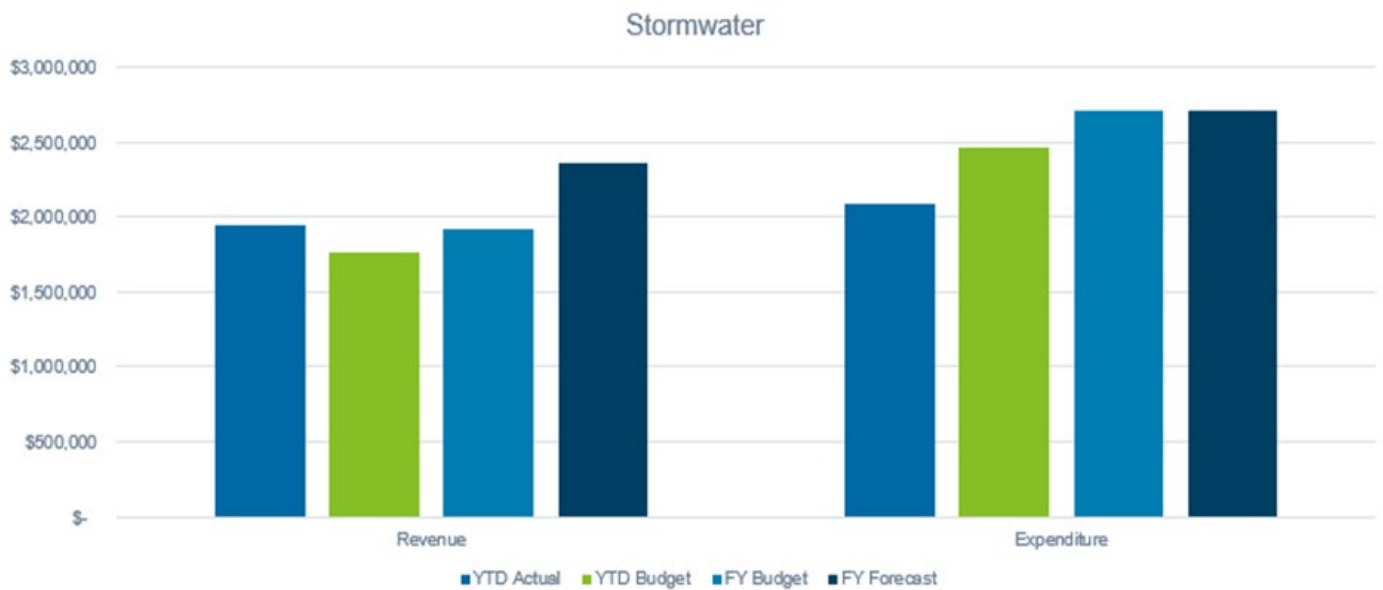
Tara-Ika Stormwater management system underway

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

N/A

Financial



Revenue is forecast to be ahead of budget due to a \$500k reimbursement from Horizons Regional Council for the Foxton East Drainage Scheme.



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

Te Para Wai

Wastewater Activity

General Update

A “foaming” issue that was observed at the plant for a few months earlier this year finally dissipated. Upon investigation, it was found that this was not the first time “foaming” occurred and the previous incident went away without causing issues to the treatment processes or discharge quality. A form has been developed in Infrastructure Data for Treatment Operators to record any unexplainable issues, causes and resolutions.

The disposal of tankered waste at the head of the Levin wastewater plant carries a major risk to the treatment processes especially with the current manual management system. Immediate changes to the process include permits to discharge tankered waste at the wastewater plant and PIN gate access to be restricted to working hours.

The septage receiving station is going through final commissioning, access codes will be issued to contractors and training sessions run once this is finalised.

What we are delivering

Tararua Road, Levin

Stage 3 of the Wastewater main upgrade for Tararua Road was completed in May 2024. Council approved an additional 750m of Wastewater main to be installed, extending from recently completed main towards the proposed future Tara-ika main road connection. The works commenced in mid-May and will be completed in August 2024. The additional works will help provide wastewater connectivity for the Southeast of Tara-Ika and potentially north of Tararua but more also provides a Wastewater main closer to the water treatment plant.

Inlet, Levin Wastewater Treatment Plant

It was determined that the Levin Wastewater Treatment Plant (LWWTP) Inlet Sewer trunk main has reached the end of its useful life, with concerns around seismic stability. Visual inspections and necessary repairs have been conducted on the current inlet. The proposed upgrade of the LWWTP inlet pipe aims to enhance redundancy and resilience for this critical asset, while also accommodating the projected population growth in North-East Levin, Tara-Ika, and other areas of council growth. WSP were engaged to assist on choosing the best possible solution economically. Internal conversations have taken place regarding the future-proofing the inlet pipe to align with the Levin Wastewater Treatment Plant Masterplan. HDC engineers are currently examining the downstream/upstream network to assess its impact on the inlet pipe upgrade, as well as reviewing the recent peak flow due to heavy rainfall.

York Street , Levin

This renewal/upgrade project is required to fulfil the needs that are anticipated by the growth of NE Levin, by connecting the previously upgraded sections of sewer main from Kennedy pump station through to the intersection of Cambridge and Tyne Street. The Wastewater main works along York Street will be completed in July 2024, with final resurfacing following the completion of the water main upgrade.



York Street Levin renewal/upgrade

Tyne St

Through investigation and CCTV it was determined it was best to continue and upgrade the Wastewater main from York Street on to SH1 (Oxford St) and Tyne Street. This recommendation aligns with the upgrade proposal for York Street to accommodate the anticipated growth in demand for the Northeast Levin area. These improvements can maximize the capacity utilisation of the Northeast Levin wastewater network. The proposal and supportive evidence were taken to Council who approved these works. Council officers are now working with NZTA and KiwiRail to create a plan to move ahead with these works with no unnecessary disruptions to the community.

As part of our wastewater upgrade and renewal program, there will be a series of road closures and traffic diversions on SH1 Oxford Street, Levin. These measures are necessary to install new manholes and associated pipework. We plan to complete the work quickly and with as little disruption as possible by doing it in stages, as outlined below.

Schedule of Works:

Phase 1 & 2 :

- Planned start date: Monday 22 July 2024
- Expected completion date: Friday 26 July 2024
- Work hours: 7.30am to 5.30pm

Impact: SH1 traffic southbound will be diverted down Tyne Street and on to Cambridge Street. The site will be open to through traffic outside working hours. Excavations will be covered, and the road will be accessible to at night.

Phase 3

- Planned start date: Monday 29 July 2024 :
- Expected completion date: Friday 2 August 2024
- Work hours: 24-hour operation (day and night shifts)

Impact: Continued diversion of SH1 southbound traffic down Tyne Street and on to Cambridge Street.

Phase 4

- Planned start date: Monday 5 August 2024
- Expected completion date: Thursday 8 August 2024
- Work hours: Night works

Impact: Installation of manhole on SH1 adjacent to Tyne Street will require a Stop/Go system on SH1, as no diversion is feasible due to the lack of side streets north of Tyne Street.

Phase 5

Duration: Estimated 29 days

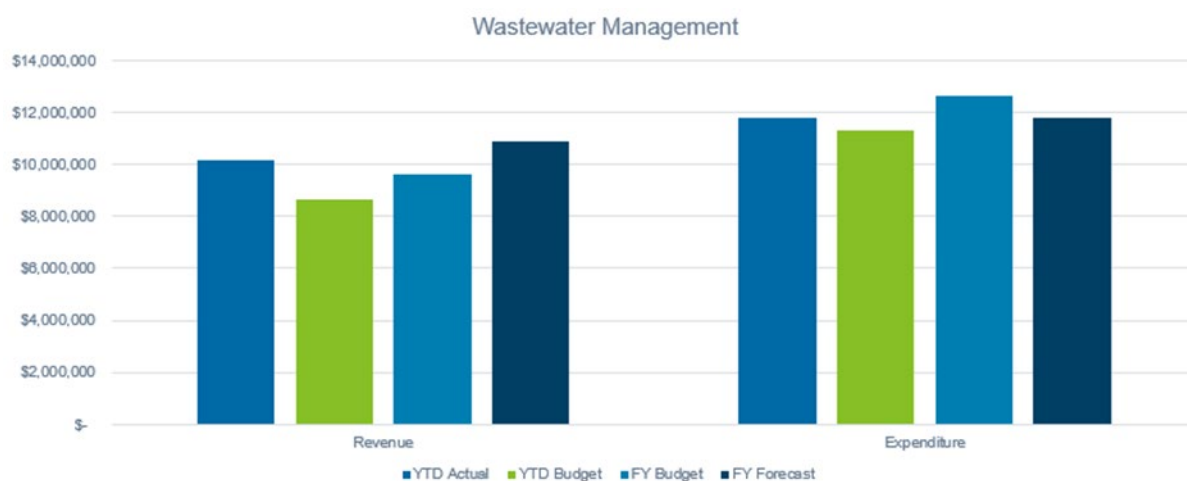
Impact: Closure of Tyne Street from SH1. SH1 traffic should be able to move unobstructed during this phase.

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

Issues and Risks

N/A

Financial



Income and expenditure are expected to be on track.

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


Ngā Whāinga Matua 10

Plan on a Page – Top 10 Priorities



Ngā Whāinga Matua

Top 10 priorities

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

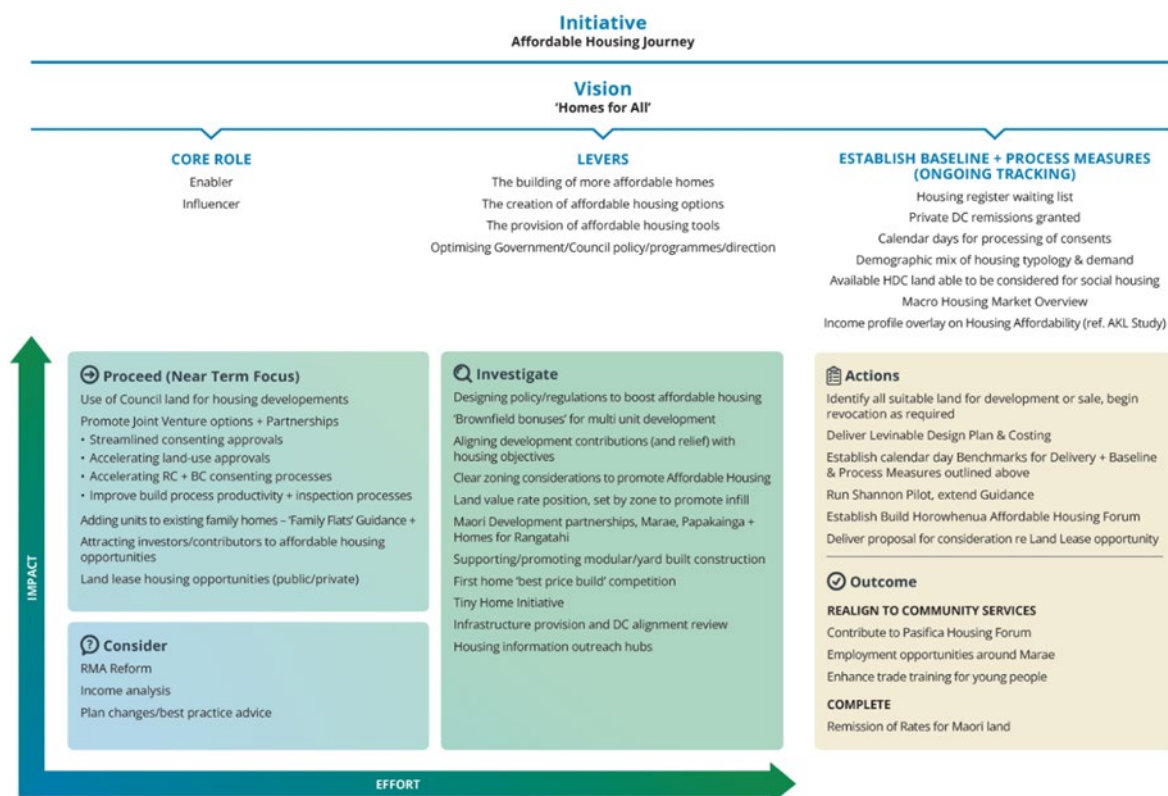
Housing Action Plan - Overview

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

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) and the basis for the work plan moving forward.

Affordable Housing Framework

Horowhenua
DISTRICT COUNCIL



Medium Term Actions	Current Status
Identify all suitable council owned land for development or sale, begin revocation as required	The Reserve at Green Ave has been approved by council for revocation and this has now been submitted to DoC (Department of Conservation) for completion.
Deliver Levinable Accessible Park design, plan & costing	The design phase is underway with a 'no commitment' detailed design & costing pending. An update on the current state was presented to council. Once the proposal is provided it is expected the project can be progressed towards build.
Deliver Calendar Day measures & benchmarks for consenting	Calendar day measures have been established and are now reporting in the Regulatory section of this report, although

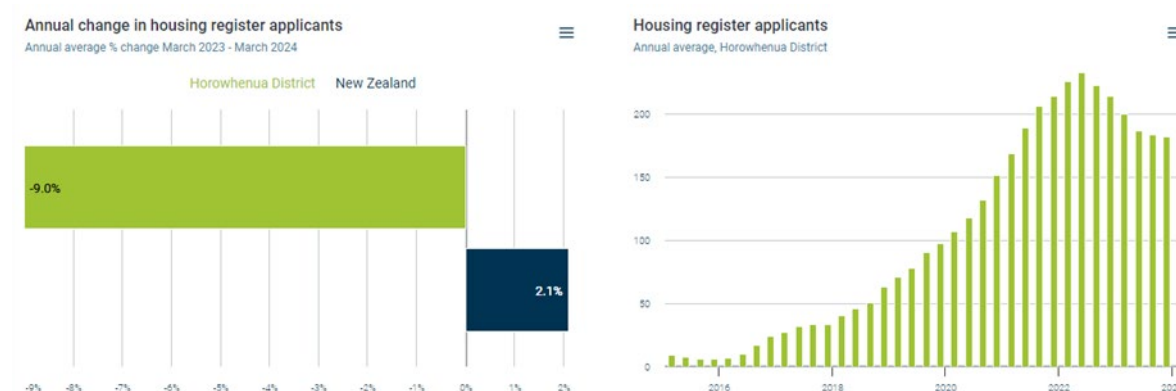
	regulatory days have been lagging of late, calendar days have been improving.
Run Shannon pilot with 'Family Flat' guidance	Family Flats Guidance is completed, and a pilot session will run in Shannon next quarter, awaiting community feedback.
Establish Build Horowhenua Affordable Housing Forum	To be scheduled for the second half of 2024
Deliver proposal for consideration of Land Lease opportunities for affordable housing	This concept is currently being worked through and will be brought to council in the next quarter for consideration, comment, and direction. A proposed rezoning proposal went to council and was not progressed. This proposal may now align more closely to district wide community facilities plan.
Establish process measures & baselines	This process is ongoing. Some of the ongoing measures are included in this section and will be added to and extended upon.

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

MSD Emergency Housing Waiting List

The current view of the Emergency housing register (waiting list) in the Horowhenua has seen a further decline to 174 at the end of May 2024 (latest MSD (Ministry of Social Development numbers). This represents a drop of -61 since June 2022. A reduction of 4 from the prior reporting period.

Although the graph below shows data until the end of March (182), this has dropped further to 174, the real positive is that the demand for housing has declined over this time by 9% in the Horowhenua, whilst the demand across the country has increased 2.1% over the same period.



Horowhenua Emergency Housing Waitlist Trend [Infometrics]

Horowhenua Emergency Housing Waitlist Numbers

Housing Register - May2024	Change since June 2022
174	-61

As highlighted later in this section and following the post covid period of significant affordability stress, there has been some improvement in the affordability space. Current market conditions both in the lending and cost of living spaces mean that these benefits cannot be fully appreciated currently.

Public Housing Initiatives – Change in Housing stock from June 2022

The trend in recent times is upwards for the provision of housing stock for those in need across the region. Although it will not show in these numbers, there are also several initiatives and builds underway that will continue to add to this growing profile of available stock.

The changes in government will however impact the Kainga Ora aspect of this forward programme directly which will raise additional challenges for the region. It is anticipated that the direction of travel will be for funding and initiative to move away from the state-based developer which is Kainga Ora and towards the Community Housing Providers or CHPs.

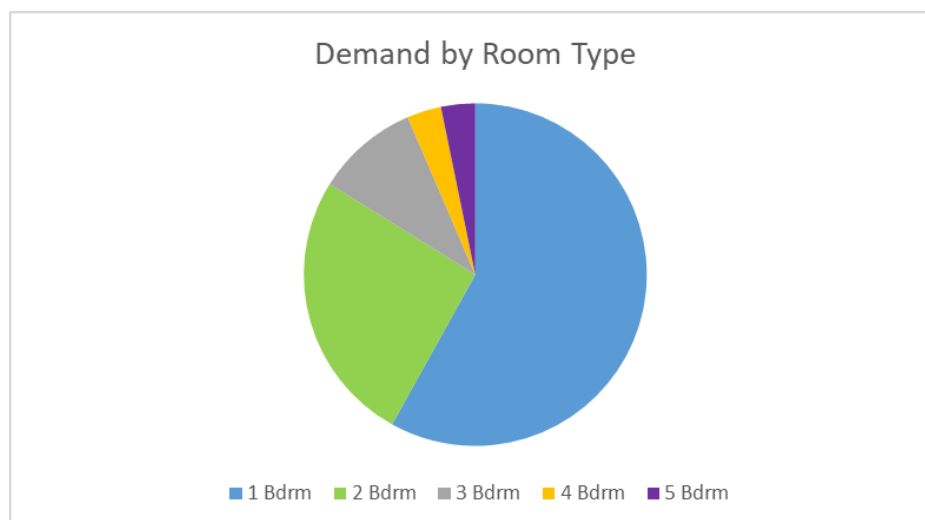
This will require us to pivot away from the recent strong focus on KO and seek to understand how this focus can be directed towards working with CHPs to continue this positive trend of late. It should be noted that CHP's are active in the region already as noted in the table below.

Change in Community Housing Stock since from June 2022

Community Housing Provider	Community Housing Total (Change)
CHP – Community Housing Provider	29 (+25)
Kainga Ora	204 (+22)
Total	233 (+47)

Housing Demand by Room Type

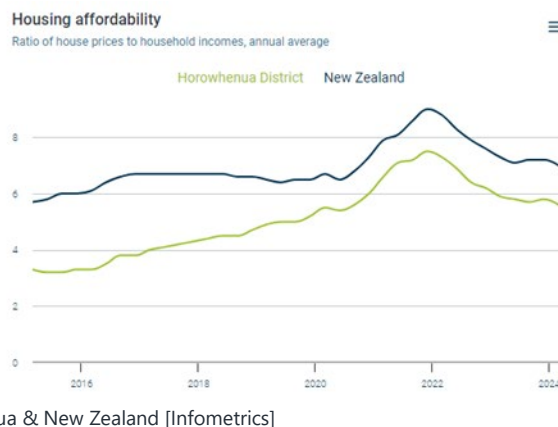
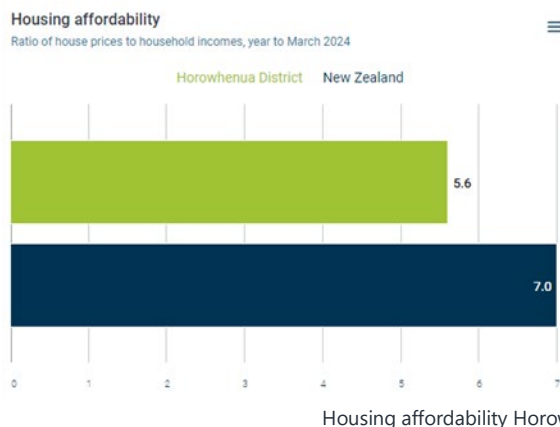
Emergency Housing Demand for one bedroom and two-bedroom units remained static for the reporting period while the demand for 3/4/5-bedroom properties declined. Over 80% of the demand remains in the one and two-bedroom property space.



Affordability Indicators - Horowhenua

Housing affordability across the district when seeking to purchase is continuing to improve however as above, current monetary conditions in the market suggests that this improvement is difficult to benefit from currently.

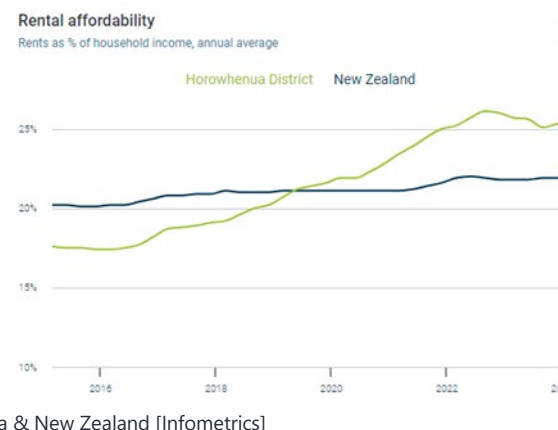
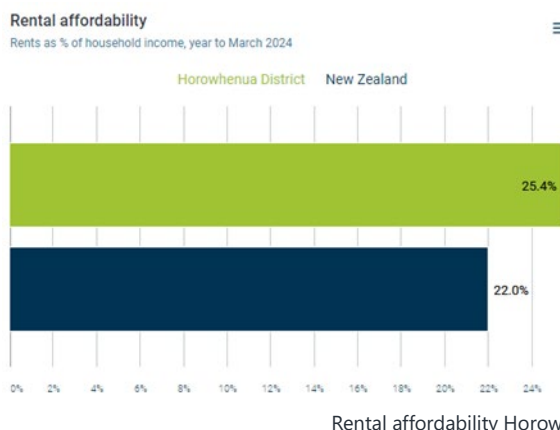
The ratio of medium household income vs. House values does mean that the Horowhenua remains more affordable than the average across New Zealand. In the last 10 years affordability has however essentially halved from 3.2 to 5.6.



Housing affordability Horowhenua & New Zealand [Infometrics]

Renting in Horowhenua District (25.4%) is currently less affordable than the New Zealand average (22.0%) in the year to March 2024, based on the ratio of mean rents to mean household incomes.

Rental affordability in Horowhenua District has however improved on average when compared to the same time last year, while the same metric has declined across New Zealand. Over the past ten years, renting in Horowhenua District has become less affordable by a factor of around 30%.



Rental affordability Horowhenua & New Zealand [Infometrics]

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



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

On 13 June 2024, Horowhenua District Council submitted to the Local Government (Water Services Preliminary Arrangements) Bill.

The Department of Internal Affairs (DIA) officially approved Council's Better Off Funding 'change request' to reallocate \$265,000 of unspent funds to contribute and adhere to Local Water Done Well as set out by the Coalition Government.

The Chief Executive, Mayor and Officers have regularly been attending meetings and workshops with Manawātū-Whanganui Councils regarding a Manawātū/Whanganui approach to 'Local Water Done Well' to explore options to ensure any future decisions benefit our community.

The Chief Executive, Mayor and Officers have regularly been attending meetings and workshops with the Wellington Region Councils regarding a Wellington approach to 'Local Water Done Well' to explore options to ensure any future decisions benefit our community.

Work has commenced to ensure options presented to Council for Wellington, Horizons, Horowhenua-Kapiti and Horowhenua models, can be compared and assessed against each other.

Better Off Funding Project Updates

Project	Permitted Funding Activities	Project Update for reporting period	Project Status
Events and Destination Management Strategy	Events and Destination Management Strategy initiative, to implement the Events Strategy, including: <ul style="list-style-type: none"> • Resource to establish a governance structure for explore Horowhenua; • Creation of business plan, tourism strategy and event toolkit; • Establishment of contestable fund major events fund; • Facilitate website, marketing and media strategies. 	The Major Events Fund was approved by Council. This has now gone live and is awaiting expressions of interest from the community. A resource consent has been sought to complete a major component of the district signage plan.	In progress / On track for completion
Foxton Courthouse Redevelopment	For the Foxton Courthouse Redevelopment initiative.	Appropriate detailed seismic investigations have been undertaken. As per permitted funding activities, remaining funds have been granted to the Foxton Historical Society to finish detailed investigations and use for seed funding for remediations.	In progress / On track for completion
Lake Punahou Development	For the Lake Punahou Development initiative, to create a development plan in partnership with Iwi/Māori regarding co-governance.	No work has commenced on the permitted funding activities. This funding has been signalled to the Incoming Lake Domain Board.	Project not started
Levin Town Centre Development	For the Levin Town Centre Development initiative, to purchase properties on Oxford Street.	Property Acquisition Strategy underway with four acquisitions finalised 30 June 2024. Property Buyer's Agent (as recommended and endorsed LTCD Steering Group) is continuing to engage with building owners of strategic identified properties of interest for potential purchase.	In progress / On track for completion

Levinable Project	For the Levinable Project initiative, to develop the Lincoln Place Reserve, consisting of: • Develop detailed designs; • Initial planning and surveying work in collaboration with Kainga Ora; • Creation of a seed fund to enable further funding applications and contributions.	Surveying of land has been completed The playground concept has been revised according to available land size Have engaged professional services to provide a detailed design quote.	In progress / On track for completion
Manakau Domain Shared Pathways	For Manakau Domain Shared Pathways initiative, to develop the Manakau Domain including: • Sportsground upgrades; • Replacing public toilets; • Playground development.	The new toilet facility has been ordered and is scheduled to be delivered and installed in October 2024. Related installation of a new septic tank is forecast for August 2024. Related contractor has been identified (not yet contracted).	In progress / On track for completion
Rural Halls Drinking and Waste Water	For the Rural Halls Drinking and Wastewater initiative, to upgrade community hall facilities.	Project scope change as agreed by Council was approved by the DIA. Rural Halls will now receive a one-off \$15,000.00 grant for water and waster resilience and emergency preparedness. These will be paid out in 24/25 FY	Project not started
Te Maire Park Development	For the Te Maire Park Development initiative, to establish shared paths between Te Maire Park and the Shannon town centre, including creation of recreational spaces.	The establishment of the shared footpath at Te Maire Park has started. Detailed design development of BBQ area and stage has been contracted and related street Furniture has been ordered. The establishment of related power supply is scheduled for August 2024. In the meantime the community is working on the development of list and explanations of historical events in Shannon to be marked within the footpath. Furthermore local harakeke specialist have started with the development of a harakeke garden design.	In progress / On track for completion
Trig Mountain Bike Track Improvements	For the Trig Mountain Bike Track Improvements initiative, to repair the downhill track.	Small amounts of work have been done between harvesting and weather. The final pieces of work are expected to be completed over the 24/25 summer period.	In progress / On track for completion



Deliver on the Levin Town Centre Transformation Strategy

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

Focus areas for this period have been to engage with owners of high priority earthquake prone buildings, the expressions of interest process to reimagine the Levin War Memorial Hall, and possible inclusion of the Village Green and Skate Park, Levin Domain enhancements, the recruitment process of the Levin Town

Centre Reference Group, expression of interest documentation for the redevelopment of the Bath/Salisbury Street Carpark, a presentation to the business community and the creation of a newly designed Levin Town Centre logo by the Graphics Team.



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.

Further workshops were held with Elected Members as part of the LTP process in early 2024 and the level of budgets for each remission agreed. The updated Rates Remission policy was passed by Council as part of the main Long Term Plan on 26 June 2024.



Provide advocacy and leadership to Ōtaki to North Levin expressway project

- Officers have been regularly contributing to and attending an Internal Alignment Team meeting. This has been established to ensure that Council Officers are inputting into the Ō2NL project in a strategic and consistent manner. Where issues and risks are identified, Officers have been working through resolutions and mitigations.
- Officers are preparing teams for participation in the projects different workstreams e.g. design and systems, compliance and monitoring.
- Officers have been regularly participating in the Consent System workshops and hui
- Officers have been regularly participating and advocating for Council in the Project Steering Committee (PSC) hui.
- Officers have been regularly participating and advocating for Council in the Intergrated Owner Team (IOT) workshops and hui
- Officers have been regularly participating in and advocating for Council in the Communications and Engagement workshops and hui
- Officers have been regularly participating in and advocating for Council in the Legacy Outcomes Cohort workshops and hui.
- On 7 June, the interim Ō2NL notice of requirement decision was received from the Environment Court. Officers will work with our independent technical experts to input into the next steps as required.

- On 18 June, New Zealand Transport Agency Waka Kotahi (NZTA) announced the signing of two interim agreements, establishing the alliances that will support the ongoing development and delivery of the Ō2NL highway project.
 - South of the Ohau river, alliance partners are; Downer, McConnell Dowell, Beca and Tonkin + Taylor
 - The northern section, alliance partners are; Fulton Hogan, HEB, WSP and Aurecon



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

Health and safety improvements were completed in the Civic Building front of house. A new fit for purpose Customer Services reception counter has been installed that provides a safety barrier between kaimahi and the public and includes a quick exit door to an area of safety to be used if needed. The new improved front counter is a significant step forward in ensuring a safe and welcoming environment for both our customers and staff, providing a well-constructed counter from which to provide exceptional service.

A schedule of regular CRM training was launched in early June to all staff and runs through to December 2024. Run by the Customer Services team the introductory to Authority CRM sessions occur once a month and are ideal for new staff, those who have not had CRM training or those who might want a bit more confidence in using CRM

The Parks and Property team have a focus on improving and providing more customer facing information in the hope to reduce the number of CRMs received. This has been done by reviewing current information on the website and identifying information gaps. As well as providing the Customer Service team frequently asked questions and corresponding answers, so they can address queries directly. This same information is now also available on a portal for our Green by Nature delivery team to access, as they are often the face our community see on the ground and receive queries.



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

The overall programme of works progressed as planned for the 2023/24 Financial Year, following adjustments due to budget limitations, a decision was made by Elected Members in February to cap the capital programme at \$40M for 2023/24 Financial Year. Council officers are currently working with the Finance team to finalise the total expenditure for the 2023/24 financial year.

On June 30th, Elected Members adopted the 2024/25 Long-Term Plan. The first year of the plan, 2024/25, sets a budget of \$40 million for the Capital Program. As the 2023/24 financial year ends, Officers have been diligently preparing their 2024/25 project budgets.

Council officers will brief Council at the end of July to provide updates on the current expenditure for the 2023/24 financial year and progress on the budget planning for 2024/25.



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

Positive progress is being made in developing the Māori Engagement Framework, reflecting a genuine partnership approach with our partners. A more detailed report on this can be found in the 'Other Priorities' section of the OPR.

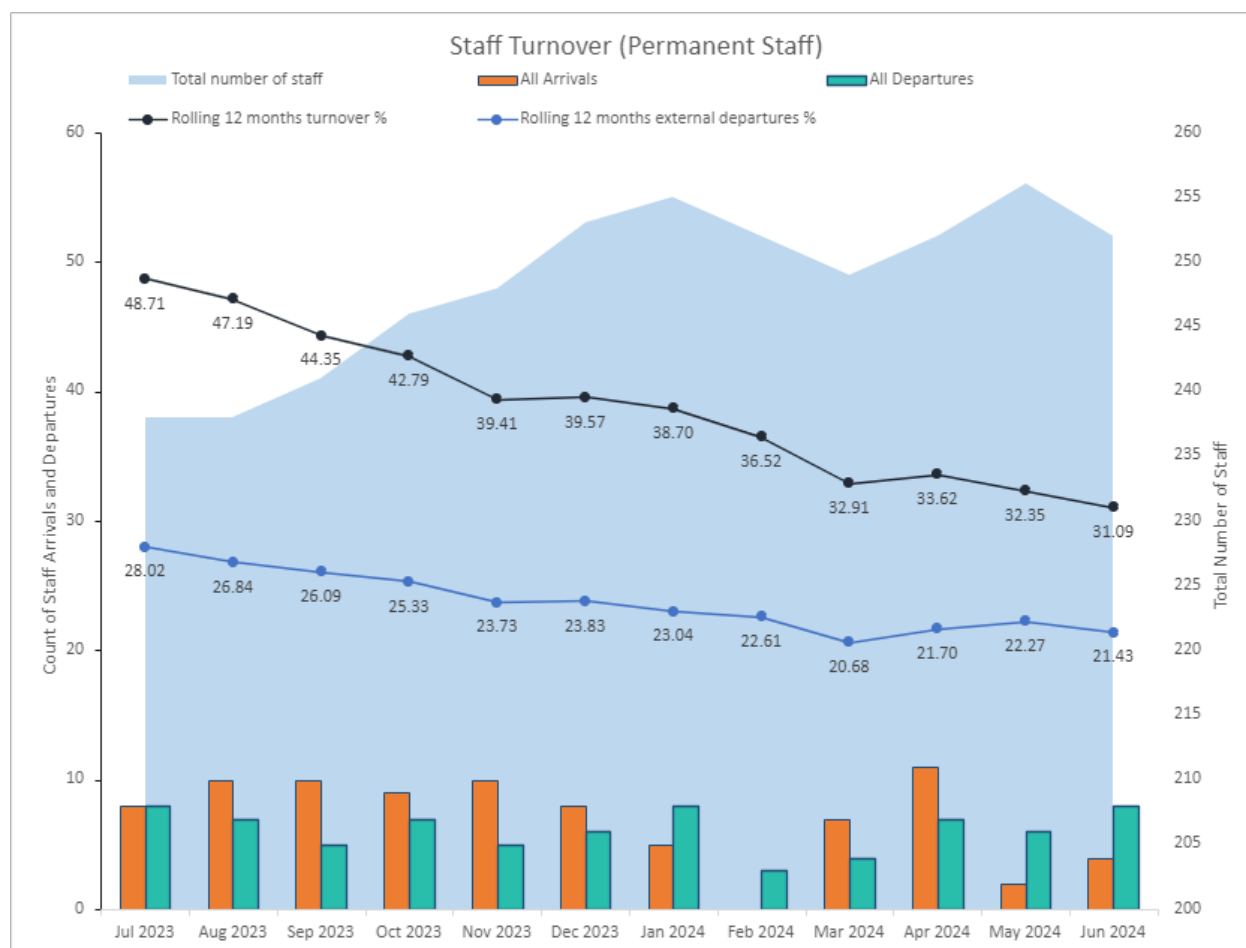
The mobilisation of the Parks and Open Space Contract is also another great example of partnership in action with both organisations committed to a genuine one team approach to the way that they interact and carry out their day to day work to achieve better outcomes for the community.

During this reporting period, officers presented a paper to the council containing community feedback from the recent consultation regarding the future of the Foxton War Memorial Hall. The feedback indicated a strong desire to retain community ownership. After much debate, the council requested that the Foxton War Memorial Hall Incorporated Society and local hapu collaboratively develop a shared business plan for the Hall by September 15, 2024, for consideration at the council meeting on October 16. If the council approves the business plan, ownership and management of the Hall will be transferred to a community organization for \$1, reflecting the shared objectives of the Society and local hapu. If no satisfactory business plan is presented, the council will sell the Hall on the open market.



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

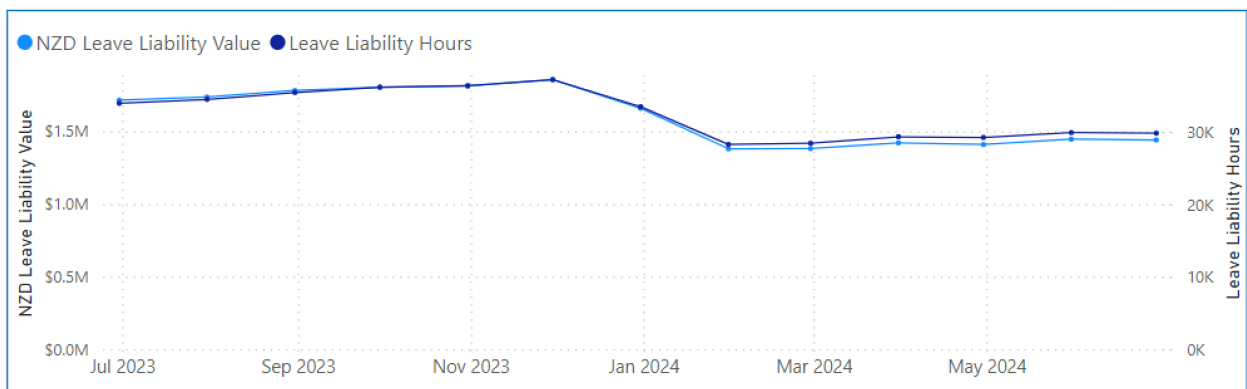
External turnover, while increasing by 1%, to 21% from May to June, the overall reduction in the annual turnover for the year has reduced from 49% to 21%. The number of internal moves continues to signal good growth and development for our people across the organisation.



All staff have completed a conflict-of-Interest declaration, and work is on going of the performance review process to ensure that appropriate management plans and sign offs are in place where required.

The overall leave liability value has reduced by 15.96% over the year. This highlights the focus on staff well-being and ensuring that our people can take breaks and rest throughout the year. It

is normal to see leave liability slowly increase at this time of year as people plan for summer holidays. We will continue our focus to reduce those people with leave balances over 25 days .



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

The Council has made significant progress with the Waste Management and Minimisation Plan (WMMP) 2024 and the remediation of the Levin Old Dump leachate plume. The approval of the WMMP with amendments and the assurance of waste levy payments from the Ministry for the Environment are great steps forward. These funds will support various waste minimisation projects, supporting our community.

The approval to proceed with Best Practice Option 3 (BPO3) for the leachate plume remediation is another crucial development. The engagement with iwi and community groups is going well. Hopefully, this positive support will continue, helping to streamline the consent process and avoid delays

Nga Aronga Anō

Plan on a Page – Other areas of focus



Ngā Aronga Anō

Areas of focus



Develop the Horowhenua Blueprint Implementation Plan

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

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

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

Horowhenua 2040 Blueprint Actions

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

Priority Actions – summary of progress			
Blueprint Action 1: Enable more affordable housing choices			
Ref	Task	Council Role	Council Priority
1.1	Implement the Streamlined Affordable Housing initiative as a pilot project for approximately 12 months.	L R \$	Priority
1.2	Engage proactively with Kāinga Ora to secure more social housing.	A \$	Priority
Summary		On Track / BAU	
<p>This financial year there have been four Streamline Housing pre-applications, with two resulting in applications progressing to build. Although running for more than 12 months now the numbers remain low. There has been some noise in the market that may be more pending however it should be noted the market is at a low point at present. As more applications are approved and constructed, consideration will be able to be given to whether it is appropriate to carry through this approach into the District Plan.</p> <p>Officers continue to work closely to assist Kainga Ora to progress Plan Change 6A, which is intended to rezone 29 hectares of land in Northwest Levin from Deferred Residential to Residential. Intention was for this plan change to be lodged before the end of June 2024, this is likely to shift back a few months as the team seeks to resolve some outstanding issues. The proposal may yield up to 400 sites upon completion, which will include a significant portion of social housing in a public-private partnership development.</p>			
Blueprint Action 2: Attract more Community Housing Providers			
Ref	Task	Council Role	Council Priority
2.1	Take a lead in attracting community housing providers to the district and undertake a community housing provider initiative, by bringing	L F	Priority

	parties together and facilitating the initiation of projects. This could relate to land owned by the Council, other institutions, or private developers.		
Summary		On Track / BAU	
Officers are actively working with housing providers such as Kainga Ora to provide housing opportunities in the district. Council continues to advance the revocation of existing Council reserve land to facilitate future housing development opportunities. Recent changes to the direction of Kāinga Ora are expected to impact on this programme of work albeit the extent to which this occurs is yet to be quantified.			
Blueprint Action 3: Unlock land supply for development			
Ref	Task	Council Role	Council Priority
3.1	Progress District Plan Changes, combined with ongoing land supply monitoring and analysis on housing costs and infrastructure needs.	R \$	Priority
Summary		On Track / BAU	
The Intergrated Growth and Planning Team are continuing to work with Kāinga Ora to support getting Plan Change 6A to the point where it can be lodged (and then adopted by Council). Determining an appropriate approach to stormwater management (including maintenance costs) is the outstanding matter. An independent facilitator is being brought into to help resolve this.			
Blueprint Action 4: Provide robust three-waters infrastructure			
Ref	Task	Council Role	Council Priority
4.1	Monitor infrastructure provision to ensure newly zoned land can be serviced promptly.	L	Priority
4.2	Verify funding demands and their timing to understand the situation with greater accuracy. If appropriate, explore ideas around funding and innovation for further investigation. However, this may be influenced by the Water Reform which may result in a different funding model.	L	Priority
Summary		On Track	
Integrated Growth approach has been launched internally and will start to better understand the growth challenges and the infrastructure requirements to support growth. In time it is expected that the integrated growth approach will be able to monitor growth across the district in a way that will enable the timing of the provision of infrastructure to be better understood.			
The first step will be to understand our current state and key gaps. Progress on this is expected in the next 2-3 weeks.			
Blueprint Action 5: Support and enable Iwi aspirations			
Ref	Task	Council Role	Council Priority
5.1	Engage with Iwi on a range of provisional ideas for Iwi involvement with the Council developed during the Blueprint production process and which draw on the principles agreed in the Wellington Regional Growth Framework.	L P	Priority

5.2	Support and strengthen iwi relationship and engagement processes and invest in capacity building for this.	L \$	Priority
5.3	Advocate for and support plans and initiatives to restore Punahau/Lake Horowhenua. (Lake Domain Board)	A P \$	Priority
Summary		BAU	
Officers presented an update on the Levin Stormwater Consenting Project to Council and have contacted iwi representatives for a meeting to formally introduce it.			
Council officers have been involved in the Freshwater Improvement Fund project management. The project drawings for the downstream defender have been finalised and materials have been ordered. The property owners have been contacted regarding this project.			
Blueprint Action 11: Support our communities and centres			
Ref	Task	Council Role	Council Priority
11.1	Continue implementing the Levin Town Centre Strategy and activating the Levin Town Centre, as prioritised through the LTP.	L F P \$	Priority
11.2	Develop a Master Plan to conceptually visualise the implementation of the Levin Town Centre Strategy.	L \$	Priority
Summary		On Track / BAU	
Work continues to progress on delivering this programme of work as outlined within the Top 10 Priorities section of the OPR – Deliver on the Levin Town Centre Transformation Strategy.			
Focus areas for this period have been to engage with owners of high priority earthquake prone buildings, the expressions of interest process to reimagine the Levin War Memorial Hall, and possible inclusion of the Village Green and Skate Park, Levin Domain enhancements, the recruitment process of the Levin Town Centre Reference Group, expression of interest documentation for the redevelopment of the Bath/Salisbury Street Carpark, a presentation to the business community and the creation of a newly designed Levin Town Centre logo by the Graphics Team.			

Important / Not Priority Actions			
Blueprint Action 1: Enable more affordable housing choices			
Ref	Task	Council Role	Council Priority
1.3	Provide guidance on strategic or optimal locations for larger footprint retirement villages or centres.	L	Important
Blueprint Action 2: Attract more Community Housing Providers			
Ref	Task	Council Role	Council Priority
2.2	Consider relief from development contributions and other fees to support community housing projects.	R \$	Important
Blueprint Action 4: Provide robust three-waters infrastructure			
Ref	Task	Council Role	Council Priority

4.3	Review the district's Infrastructure vulnerabilities in the event that the delivery and management of these would sit with a different entity instead of Council.	L	Important
Blueprint Action 5: Support and enable Iwi aspirations			
Ref	Task	Council Role	Council Priority
5.4	Support the development of Māori housing.	F R A	Important
5.5	Support Iwi economic development aspirations.	F A	Important
Blueprint Action 6: Communicate a clearly defined identity for the district			
Ref	Task	Council Role	Council Priority
6.1	Once complete, implement the actions recommended in the Destination Management Strategy.	L \$	Important
6.2	Create a website presenting the district's potential with planned 'strategic moves' and ongoing significant investments.	L \$	Not Priority
6.3	Create an interactive map showing the spatial distribution of key planned and ongoing developments in the district	L \$	Not Priority
6.4	Produce a prospectus highlighting the district's positive, regionally significant attributes and presenting its opportunities for the public, private and not-for-profit sectors.	L \$	Not Priority
Blueprint Action 7: Secure jobs in key sectors and attract more visitors			
Ref	Task	Council Role	Council Priority
7.1	EDS and logistics: Support and implement the employment sectors proposals in the EDS as well as logistics.	F P	To be prioritised
Blueprint Action 8: Nurture and promote a food culture			
Ref	Task	Council Role	Council Priority
8.1	Investigate the development of a multi-use market building and commence longer-term engagement with horticulture and food processors around a destination hub for associated food culture activities.	L (\$ fees)	Important
8.2	Advocate for Regional Council and Central Government funding for projects that support the food culture proposition and promote the horticulture sector and sustainable growing practices.	A	Important
8.3	Commence longer-term planning for being a pilot for improved health and nutrition outcomes, possibly with Mid-Central DHB.	L P	Not Priority
Blueprint Action 9: Support education and skills development			
Ref	Task	Council Role	Council Priority
9.1	Work with stakeholders within the community to identify and stimulate the implementation of ideas for offering more education	F P	Not Priority

	and skills training opportunities and possibly expansion of existing ones.		
9.2	Implement a workforce plan to support the key sectors and also support greater job creation in emerging, higher growth sectors.	F	Important
9.3	Strengthen education in the professional services category, including counselling and family support services.	F	Not Priority
Blueprint Action 10: Keep the district moving			
Ref	Task	Council Role	Council Priority
10.4	Consider opportunities for cycling improvements associated with the development of infrastructure to help with stormwater management and attenuation.	L P	Not Priority
10.5	Continue advocating and planning for the upgrade of the Levin passenger train station and improved rail station access with KiwiRail and regional transport committees.	A	Important
10.6	Work with the Wellington Regional Growth Partners on the Levin Structure Plan to guide longer term development and improvement of the station catchment.	L \$	Important
10.7	Consider housing pilot projects to ensure affordable housing outcomes are included with the transformation of the station precinct.	F	Important
Blueprint Action 11: Support our communities and centres			
Ref	Task	Council Role	Council Priority
11.3	Continue supporting the implementation of the Foxton Futures implementation report.	L F P \$	Important
Blueprint Action 12: Work in partnership with our community to achieve locally owned vision and goals			
Ref	Task	Council Role	Council Priority
12.1	Facilitate and enable community led development.	F P	To be prioritised
12.2	Celebrate our people and Horowhenua's community led initiatives.	A P \$	To be prioritised
12.3	Provide capacity and capability building support.	L P	To be prioritised



Develop a Māori Engagement Framework

Work continues in the development of the Māori Engagement Framework with a series of meetings with the Project Advisory Group throughout this reporting period. While we have not successfully managed to have a hui with all partners in the same room, all partners have been engaged and provided input and guidance into the development of this critical document.

Significant progress has been made with sections 1 (Current landscape) and Section 2 (Purpose) with both of these sections now sitting with our partners for final review before being finalised. Work on Section 3 (Engagement Toolkit and Approach) has begun, engagement and input from all partners on this section's development is critical.

Officers scheduled a workshop with the Council and the Project Advisory Group (PAG) on July 3rd to outline the intent and objectives of the Māori Engagement Framework, summarise completed work, and present Sections 1 and 2 while sharing current thoughts on Section 3. The session was aimed to gather input and feedback from Council members to shape the Framework's future direction and ensure their comfort with the progress. The PAG has emphasised the importance of establishing shared values to underpin the framework, ensuring its wairua is preserved for future generations. The hui was also an opportunity to collaboratively develop these values with the Council and to ensure a clear definition of what partner looks like between Council and Māori communities, which is essential for the Framework's success and future engagements.



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

Horowhenua Youth Services Network

The Horowhenua Youth Services Network met on 30 May 2024, where the following updates were provided:

- **Mau Rākau programme established** - funding was secured from Sport Manawatū to run a 10 week mau rākau programme for youth. The Māori martial arts training is being led by Karanama Peita at the Levin Memorial Hall. Fifteen students from across Horowhenua are attending on Thursday afternoon from 3.30 - 5.00pm. Positive outcomes have already been seen with the students practising outside of lessons.
- **Pio Terei – Strengthening Whānau** - discussed the event that took place on 2 May in Te Takeretanga o Kura-hau-pō. With 180 registered and only 60 attendees on the night, there was a discussion on what more could be done to increase attendance at future events.
- **Teen Talks** – requests from the community to bring Rainbow Youth education back into schools; possible motivational speakers and different ideas for activities aimed at youth.
- **Youth Falling Through the Gaps** – supporting rangatahi who don't meet the criteria requirements for our services and creating a plan for these young people.

Horowhenua Older Person's Network

An Older Person's Network meeting was held on 16 May 2024. The main points are below:

- Organisations in attendance talked about the top three priorities for their organisation.
- The group discussed various placemaking events to support older persons and showcase the services of the network organisations.
- Ideas for capacity building were discussed including De-escalation Training, potential role models to speak to older people, life planning sessions.
- The date for Age on the Go 2024 is confirmed as 11 October 2024.

From the meeting held on 20 June 2024, the following updates were provided:

- Action Plan – the forum received a copy of the Community Wellbeing Strategy Action Plan which has 11 actions relating to older persons. The Network discussed these actions and how they could have an impact on the lives of our community.
- Age on the Go – budget has reduced by more than half so there will be some changes to the layout of the stall holders and entertainment in order make some cost savings.
- Grey Power is leading the creation of an A-Z directory of services available for older persons.
- Council is working with Horizons to review public transport in our district with funding from Waka Kotahi and Government. Advocacy for frequent and accessible services continues despite this not being a top priority of Government.
- Companion Card – applications now open on the Council website. There are a few businesses taking place in offering two for one services for people with disabilities and their companions.

Horowhenua Access and Inclusion Network

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

From the meeting held on 7 May 2024, the following updates were provided:

- Mana Whaikaha updated on the Government's changes to funding affecting people with disabilities
- Companion Card – applications now open on the Council website. There are a few businesses taking place in offering two for one services for people with disabilities and their companions.
- Acknowledgement of Sir Robert Martin's passing. Sir Robert was a New Zealand disability rights activist and a member of the United Nations Committee on the Rights of Persons with Disabilities.
- A youth group for people with disabilities has been established and their first event is planned for 23 May with pizza making sponsored by The Pizza Factory.
- Uniting Church on behalf of a group of community organisations, successfully applied for funding from Council to put on a community event for the International Day of Disabled Persons.

From the meeting held on 25 June 2024, the following updates were provided:

- Action Plan – the forum received a copy of the Community Wellbeing Strategy Action Plan and the actions relating to people with disabilities. The Network discussed these actions and how they could have an impact on the lives of our community.
- Updates were provided by organisations present.

Education Horowhenua

From the meeting held on 23 May 2024, the following updates were provided:

- Kahui Ako presented Te Tomokanga to the Community Wellbeing Committee on 22 May where it was well received. The next step is for Kahui Ako to establish a steering committee with a coordinator from Education Horowhenua to stay involved in the process. The committee will apply for funding to support the programme.
- Updates were provided by the organisations present.



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

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

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

S17A Review Prioritised Work Plans

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

2024 Workplan						
Activity	Sub activity included in S17A Review	Contract	Legislated due date	Previous review completed by	Review to be completed by	Resource
Economic Development						
Community Support	Economic Development	The Horowhenua Company LTD	1/01/2021	Jan 2015	Dec 2024	External consultant
Solid Waste						
Solid Waste	Roadside Refuse Collection	Northland Waste	1/10/2025	Unknown	Dec 2024	External consultant
	Recycling		1/07/2026	Unknown		
	Waste Transfer Stations		1/10/2025	Unknown		
	Refuse Disposal	MidWest	30/03/2027	3/31/2021		
	Waste Minimisation	Internal	First review due	Unknown		
Three Waters						
Stormwater	Stormwater	Alliance	12/12/2024	June 2017	June 2024	Internal
Wastewater	Wastewater					
Water Supply	Water Supply					

2025 Workplan						
Activity	Sub activity included in S17A Review	Contract	Legislated due date	Previous review completed by	Review to be completed by	Resource
Regulatory Services						
	Building consents	Internal	1/01/2021			
	Building Policy	Internal	1/01/2021			

Regulatory Services	Environmental Health	Internal	1/01/2021	Jan 2015	Dec 2025	Internal/External Consultant
	Liquor Licensing	Internal	1/01/2021			
	Animal Control	Internal	1/01/2021			
	Parking Enforcement	Internal	1/01/2021			
	Resource Planning – Consenting	Internal	1/01/2021			
	General Regulatory Services	Internal	1/01/2021			
	Resource Management Compliance	Internal	1/01/2021			
Emergency Services						
Community Support	Emergency Management	EM Services Ltd	30/06/2026	Jan 2017	Dec 2025	External consultant
Corporate Services						
Not activity under LTP	Finance – Debt Collection	Debt Management Central	First review due	Unknown	Dec 2025	Internal/External consultant
	Information Services – Information Technology	Internal	1/01/2021	Jan 2015		
	Information Services – Information Management	Internal	22/02/2023	Feb 2017		
	Communications	Internal	First review due	Unknown		

To be reviewed and prioritised Jan 2026

Activity	Sub activity included in S17A Review	Contract	Legislated due date	Previous review completed by	Review to be completed by	Resource
Community Services						

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

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

Representation and Community Leadership	District Plan	Internal	Not seen as cost effective to complete a review
Community Infrastructure	Halls	Internal	Not seen as cost effective to complete a review



Undertake a review of Council policies

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

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

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

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



Undertake a review of Council Bylaws

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

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

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

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



Implement zero based budgeting across the organisation

Council's draft 2024-44 Long Term Plan budget was prepared using a zero-based budget approach. This means that we have built our budgets from scratch rather than adjusting the prior long term plan budget.

This was a robust process for making sure that the budgets were complete and based on good evidence and enabled the prioritisation of planned spending within our funding envelope.



Increase resiliency to weather events by dealing with longstanding stormwater issues

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

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

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

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

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

Ngā Uara

Plan on a Page – Organisation Values



Our Values – What We Stand For

#arohatōmahi

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

Long Term Plan – Keeping our Word

Through the Long Term Plan Council sought to broaden engagement across our community, and to include groups and individuals who haven't been part of this before. Part of that, in building the relationships and trust in Council, was to be able to show that people's voices mattered, their contribution would be seen and heard before decisions were made.

We also wanted to share all the ideas and feedback that we had received so people could see the similarities as well as differences.

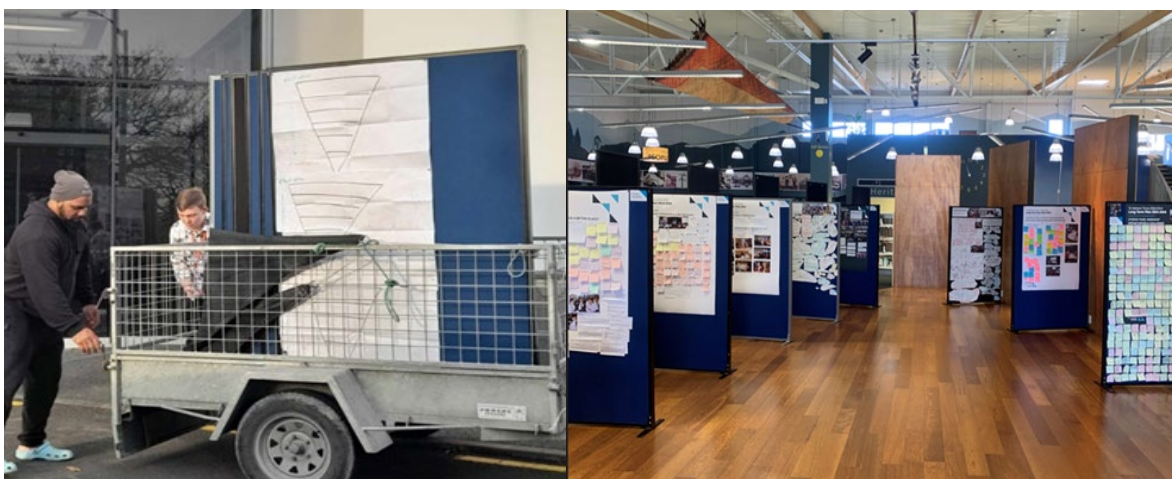
When the LTP consultation closed, we displayed that feedback – the Voices of Our Community in the Council foyer after being presented to Council at a Workshop.

This was shared via social media, to staff, and directly with the groups who submitted through an email inviting them to come in and see their work alongside everyone else's. It was displayed through until Deliberations so Elected Members could also spend time reading it before making their decisions.

After Deliberations in late May we moved it to Te Takeretanga o kura-hau-pō

Voices of Our Community on its next journey to speak to many more different communities.

Voices of Our Community displayed at Te Takeretanga o Kura-hau-pō, Levin's library and community centre. We added the Deliberations Decisions to show the influence people had. Many more people have stopped to read it and we've had some very positive feedback about it.





Mahi Tahī

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

Our Puanga Matariki Programme was a collaboration between Horowhenua District Council, and Iwi and hapū partners from across the Horowhenua district. Making up the project working group was a cross section of council staff and representatives from iwi and hapū across the District. The programme consisted of 17 events over a two-week period, covering ngā hau e whā o te rohe, all sides of the district, working with the various Iwi and hapū groups. To make the programme as accessible as possible, every event and activity was provided to the community for free. Some of the events which involved more detailed collaboration included:

Te Ahurei o Horowhenua Kapahaka Festival – A kapahaka festival involving 16 groups around Horowhenua from primary schools to Intermediate, College groups and community organisations including Council's own Te Karanga o Te Tūi, waiata group.

Te Putanga mai o Matariki – Dawn karakia with Muaūpoko

Te Mauri o Matariki k Te Awahou – Dawn karakia with Heemi Te Peeti (this was called off due to weather concerns)

Lights over Te Awahou – Night event showcasing local bands, foodtrucks, kapahaka and lights!

Matariki ki Ōtauru - An estimated 2000 people attended the Ngāti Whakitere led event for the Shannon community. With free hāngī, local live music, and beautiful kai, it was a great day.

Kapahaka & Community kai – Performances by 4 local kapahaka groups and Unison choir followed by hāngī and a selection of soups were provided. An estimated 700 attendees.

Taitoko Night Market – Finishing the lineup of events was a night market complete with community craft stalls, kai stalls, live entertainment, fire poi, poi making workshops and more. There was a great turnout.



Manaakitanga

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

Pride Month

For the the third year in a row, Council celebrated Pride Month. Heading into June, this signage was introduced at Council's public facilities. Their purpose was to signal to our communities that everyone is welcome in our facilities.



Rainbow Staircase – Te Takeretonga o Kura Hau pou

Additionally, the Rainbow Flag was once again flown alongside the New Zealand and Tino Rangitiratanga flags and in Te Takeretonga o Kura Hau Po officers unveiled the Rainbow staircase.

These symbols acknowledge the diversity of our staff and community, and is an example of our inclusivity and manaakitanga towards each other.

What do the colours mean?

The colours are from the Progressive Rainbow flag. The red represents life; orange represents healing; yellow represents the sun and energy; green represents nature and environment; blue represents art and serenity; purple represents spirituality and diversity; the black and the brown in an Aotearoa New Zealand context represents Tangata Whenua and Takatāpui in particular; and the pink, powder blue and white represent our gender diverse community.

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.

Te Marie Lagoon Planting Day

Friday 7th June staff from across the organisation volunteered to support Ngāti Whakātere with their annual native planting programme at Te Maire Lagoon in Shannon.

It was great to see so many staff volunteer to be part of this awesome kaupapa which supports the regeneration of the ecosystem and biodiversity of Te Maire Lagoon. A massive 1,000 native plants were put in the ground. A big thanks to officers involved.



Shannon Riparian Planting Project - Shannon Wastewater

This project is progressing well with many thanks to the roading team who arranged clearance of the large pines from the riparian project site in Graham Street, Shannon.

Stage 1, 2 and stage 3 of Graham St are ready for treatment and planting next month. This project is in relation to the Shannon Wastewater Treatment Plant and a request from Ngāti Whakātere to plant this area.



Pūrongo Ahumoni Whakarāpopoto

Financial Summary Report



Organisational Performance

YTD Ending 31 May 2024

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

Financial Performance

INCOME

YTD Actual:	\$69.36M
YTD Budget:	\$65.98M
Full Year Forecast:	\$77.00M
Full Year Budget:	\$72.69M
Variance:	\$3.39M, 5.1%

● favourable

OPERATING EXPENDITURE

YTD Actual:	\$73.16M
YTD Budget:	\$70.06M
Full Year Forecast:	\$80.21M
Full Year Budget:	\$77.25M
Variance:	-\$3.10M, (4.4%)

● on target

CAPITAL EXPENDITURE

YTD Actual:	\$31.88M
YTD Budget:	\$57.81M
Target Full Year Budget:	\$37.66M
Full Year Budget:	\$61.70M
Variance:	\$25.93M, 44.8%

● below target

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

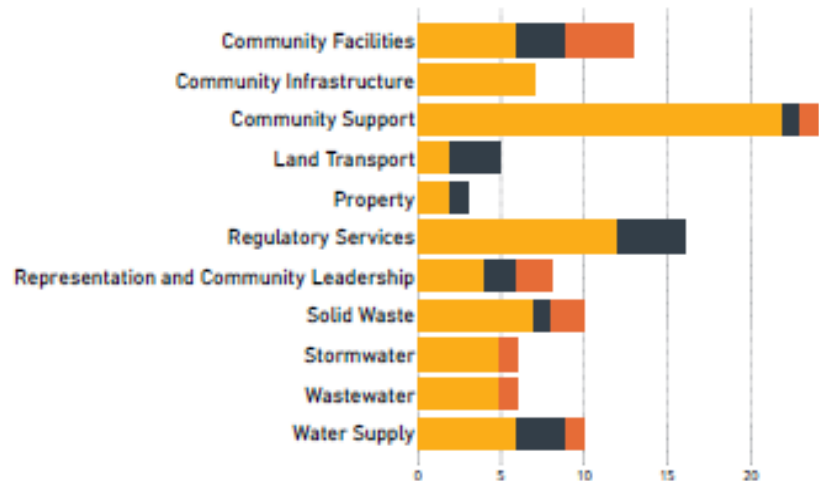
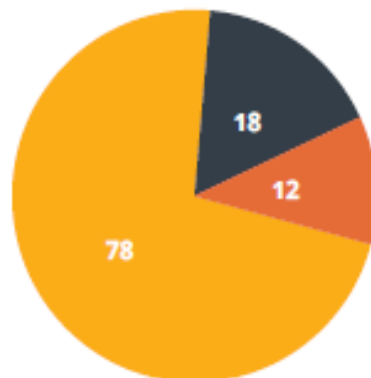
Council have forecast a \$3.1m full year operating deficit (this includes rates, debt funded operating costs, capital related income and depreciation) compared to a budgeted operating deficit of \$4.3m. The \$1.2m lower deficit is largely driven by the forecast reduction depreciation costs of \$2m. We are also expecting additional net interest of \$1.9m which is partially offset by additional rates of \$1.1m which was due to higher than expected growth.

The organisation is on track to achieve the underlying savings target of \$1m which excludes capital items, depreciation, rates and interest.

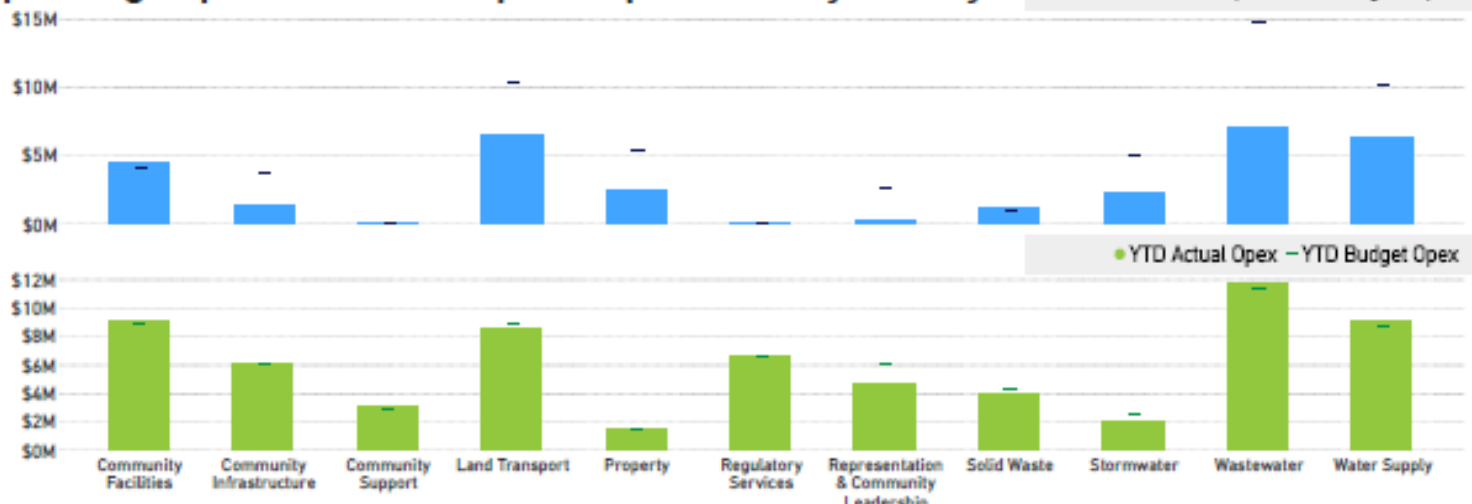
The Council's capital spending is anticipated to reach \$37m at the end of June.

Overall Performance Measures

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



Operating Expenditure and Capital Expenditure By Activity



	Actual YTD May 24 \$000	LTP Budget YTD May 24 \$000	Variance YTD May 24 \$000	Forecast Full Year 2023/24 \$000	Revised Budget Full Year 2023/24 \$000	Notes
Statement of Comprehensive Revenue and Expense						
Revenue						
Rates Revenue	47,850	46,787	1,062	52,425	51,430	(1)
Operational Grants & Subsidies	3,207	2,365	843	3,859	2,682	(2)
Fees & Charges	3,905	3,152	754	3,948	3,629	(3)
Other Revenue	4,704	4,053	651	3,933	4,428	(4)
Total Revenue	59,666	56,356	3,310	64,165	62,168	
Expenditure						
Employee Benefit Expenses	19,237	19,673	435	20,798	21,370	(5)
Other Expenses	29,212	29,051	(161)	33,110	32,916	(6)
Total Expenses	48,449	48,724	274	53,908	54,287	
Finance Income	1,614	-	1,614	1,500	-	
Finance Costs	8,187	4,951	(3,236)	8,538	5,082	
Net Interest	6,573	4,951	(4,850)	7,038	5,082	(7)
Operating surplus/(deficit) before capital revenue and taxation	4,644	2,681	1,963	3,218	2,800	
Capital Grants and Subsidies	7,392	8,281	(889)	12,082	9,033	(8)
Development Contributions	692	1,339	(647)	1,561	1,461	(9)
Investment (Gains)/Losses	-	-	-	28	28	
Total Capital related revenue	8,084	9,620	(1,536)	13,671	10,522	
Depreciation and Amorisation	16,323	16,389	66	19,105	17,879	
Loss on Derivatives	203	-	(203)	1,245	-	(10)
Total Capital related Expenditure	16,526	16,389	(137)	20,351	17,879	
Total Surplus/(deficit)	(3,799)	(4,089)	290	(3,462)	(4,557)	

Operating Summary

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

Note 2 Operational Grants and Subsidies **favourable** variance of \$0.8m is partly due to unspent 2022/23 grants being carried forward for The Mahi Space and Mayor's Taskforce for Jobs.

Note 3 Fees and Charges **favourable** variance of \$0.75m, mainly due to Solid Waste Recycling rebates being \$0.4m higher than budgeted as the Ministry for the Environment raised the landfill levies that Landfill operators must pay.

Note 4 Other Revenue **favourable** variance of \$0.65m, due to income being release from prior years of \$0.6m

Note 5 Employee Benefit Expenses **favourable** variance of \$0.4m due to minor vacancy savings across the Council.

Note 6 Other Expenses **unfavourable** variance of \$0.16m as detailed in the table below.

Note 7 Net Interest **unfavourable** variance \$3.2m relates to increased borrowing interest rates and higher borrowings compared to original budget due to less asset sales. Council is carefully monitoring the interest rate changes and ensuring we have an appropriate level of fixed interest rates cover. This is partly offset by increased finance income through prefunding loans maturing in 2024. We have forecast a further net interest of \$0.715m to be incurred in June.

Note 8 Capital Grants and Subsidies **unfavourable** variance of \$0.9m due to the timing of the capital programme for Property and Water supply. Funding for Transport Choices had been cancelled by Waka Kotahi. We are expecting a further \$1m to come in during June from Waka Kotahi.

Note 9 Development Contributions **unfavourable** variance of \$0.65m correlates with slightly less building and planning activities year-to-date.

Note 10 Loss on Derivatives **unfavourable** variance of \$0.2m is due to loss on interest rate swaps with interest rates starting to reduce. Swaps are derivative contracts with gains or losses on the swap contract matching gains or losses on the balance sheet. They are non-cash items.

Note 6	Actual YTD	Budget YTD	Variance YTD	Forecast Full Year	Budget Full Year	
Other Expenses	May-24	May-24	May-24	2023/24	2023/24	Notes
	\$000	\$000	\$000	\$000	\$000	
Professional Services	5,218	6,021	803	5,806	6,682	5a
Materials	149	116	(32)	165	124	
Maintenance	15,934	16,620	686	17,814	18,150	5b
Bank Fees	72	65	(7)	72	71	
Insurance Brokerage	-	18	18	20	20	
Grants Paid	639	552	(87)	657	592	
Utilities	1,263	1,349	86	1,513	1,631	
Communications	163	242	80	179	264	
Other Expenses	7,458	6,567	(890)	8,750	7,482	5c
Vehicle Expenses	131	129	(3)	129	147	
Other Treasury Expenses	141	126	(15)	140	138	
Labour Recoveries for Capex projects	(1,956)	(2,756)	(800)	(2,137)	(2,385)	5d
Total Other Expenses	29,212	29,051	(161)	33,110	32,916	

Note 5a Professional Services has a decrease in full year forecast by \$0.8m. This is largely driven by savings on contract costs for district planning year to date.

Note 5b Maintenance costs **favourable** variance \$0.7m. This is largely due to the three waters alliance contract being under budget by \$0.16m as a result of the review of the Allinace Contract (Target Outturn Cost (TOC)), reduced spending in Solid Waste of \$0.24m and the timing of spending in Roothing of \$0.15m.

Note 5c. Other Expenses **unfavourable** have an increase in full year forecast by \$0.9m. This is largely driven by increased Software As A Service cost (\$0.3m) which is debt funded as well as The Mayors' Task force for Jobs initiative (\$0.3m) which is a fully recoverable cost.

Note 5d Labour Recoveries for Capital Projects **unfavourable** are \$0.8m under budget year to date due to timing of delivering capital projects and vacancies in the team.

Cash flow Statement	Council Actual YTD May 2024 \$000	Budget 2023/24 \$000	Council Actual 30 June 2023 \$000
Cash flow from operating activities			
Cash was provided from:			
Revenue from rates	39,045	51,430	47,552
Other revenue	28,476	21,233	481
Interest received	1,614	-	468
Net GST movement	1,725	-	-
Total cash provided	70,860	72,663	48,501
Cash was disbursed to:			
Suppliers, services and employees	48,857	53,964	55,455
Interest paid	8,187	5,082	5,417
Net GST movement	-	-	812
Total cash disbursed	57,044	59,046	61,684
Net cashflow from operating activity	13,816	13,617	(13,183)
Cash flows from investing activities			
Cash was provided from:			
Proceeds from asset sales	-	11,874	1,987
Proceeds from investments	-	-	-
Total cash provided	-	11,874	1,987
Cash was disbursed to:			
Purchases of investments	855	3,271	1,012
Purchase of assets	32,899	34,987	36,525
Total cash disbursed	33,754	38,258	37,537
Net cashflow from investing activity	(33,754)	(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	3,000	21,000	59,975
Total cash disbursed	3,000	21,000	59,975

Net cash flow from financing activity	34,000	11,869	44,000
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Net increase (decrease) in cash held	14,062	(898)	(4,733)
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Add opening cash bought forward	19,617	7,519	5,998
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Closing cash balance	33,679	6,621	1,265
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Closing balance made up of cash and cash equivalents	33,679	6,621	1,265
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Statement of Financial Position	Council Actual 31 May 2024 \$000	Budget 2023/24 \$000	Council Actual 30 June 2023 \$000
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Assets

Current assets

Cash and cash equivalents	33,679	6,621	1,265
Debtors and other receivables	13,368	4,958	12,514
Prepayments	498	-	1,359
Inventories	-	-	34
Derivative financial instruments	646	-	655
Other financial assets	384	3,749	18,350
Non-current assets held for sale	1,180	-	1,180
Total current assets	49,755	15,328	35,357

Non-current assets

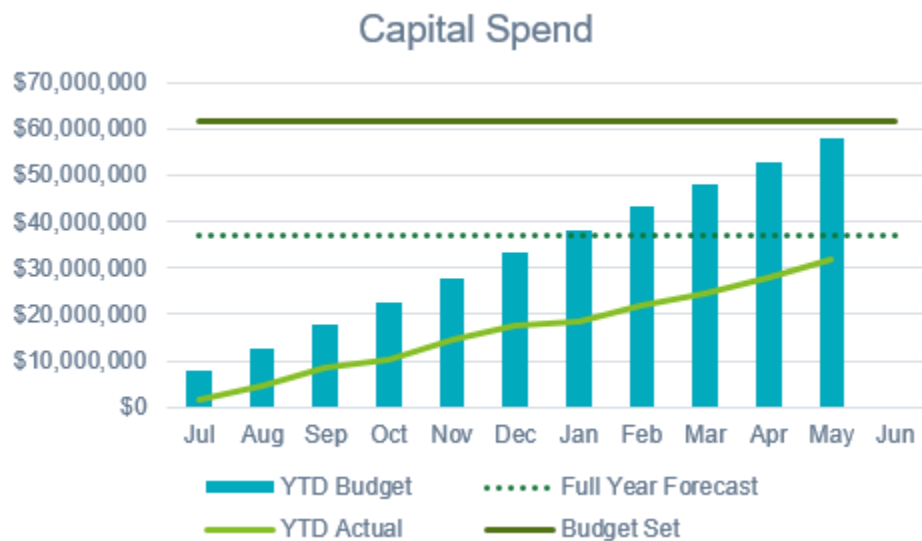
Plant, property and equipment			
– Operational assets	85,855	77,824	79,940
– Infrastructural assets	679,113	726,889	670,354
– Restricted assets	97,051	64,491	96,858
Intangible assets	1,097	2,258	1,071
Forestry assets	1,034	1,110	1,166
Investment property	1,300	1,078	1,300

Derivative financial instruments	797	-	997
Other financial assets:			
– Investments CCO's & similar entities	204	204	204
– Investments in associates	52	52	52
– Other	4,079	2,391	3,250
Total non-current assets	870,582	876,297	855,192
Total assets	920,337	891,625	890,549
Liabilities			
Current liabilities			
Payables and deferred revenue	13,630	15,469	16,490
Provisions	1,516	1,614	1,516
Employee benefit liabilities	1,855	1,593	1,791
Derivative financial instruments	–	175	6
Borrowings and other financial liabilities	33,000	22,493	33,000
Total current liabilities	50,001	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	169,000	127,459	135,000
Derivative financial instruments	–	-	–
Total non-current liabilities	178,094	134,178	144,094
Total liabilities	228,095	175,522	196,897
Net assets	692,242	716,103	693,652
Equity			
Retained earnings	245,074	287,117	246,484
Revaluation reserves	437,422	418,978	437,423
Other reserves	9,746	10,009	9,746
Total equity	692,242	716,103	693,652

Capital Spending Summary

Council has completed \$32m towards the targeted capital programme of \$40m as at 31 May 2024 for 2023/2024. The 2023/24 Annual Plan had a total capital programme of \$61.7m budgeted to be spent with

the intention to be achieving a target spending of \$35m. This was revised to \$37m as part of setting the 2024-25 long-term plan capital budgets.



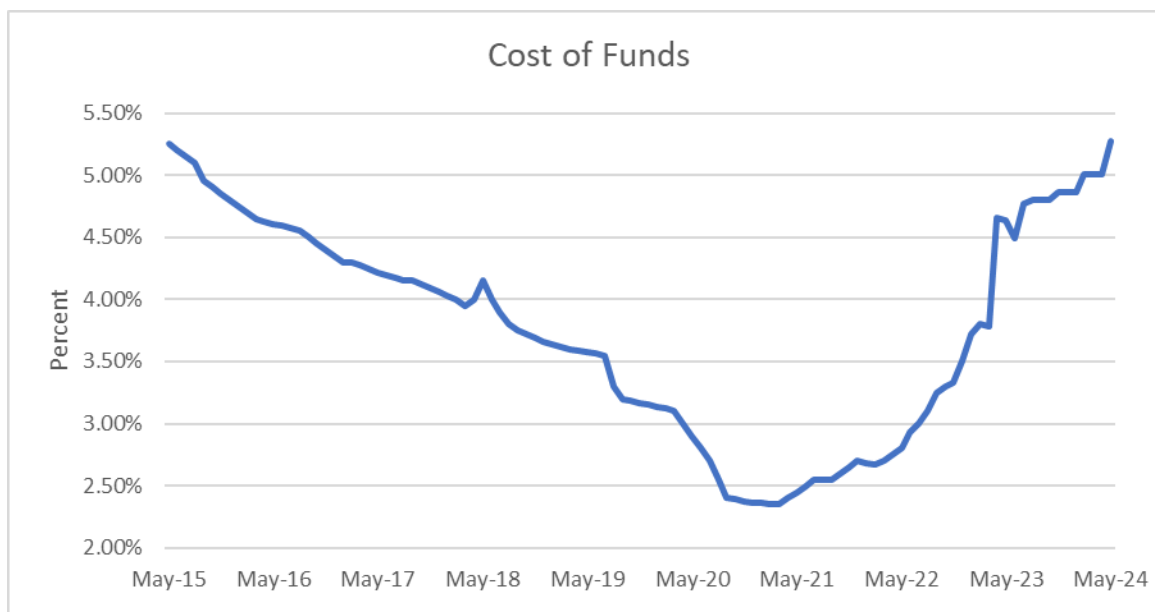
Treasury snapshot

As at 31 May 2024, Council had \$202 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). This total includes 22m of pre-funding for debt maturities in April and May 2025 respectively, these funds have been placed on term deposit pending maturity.

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.

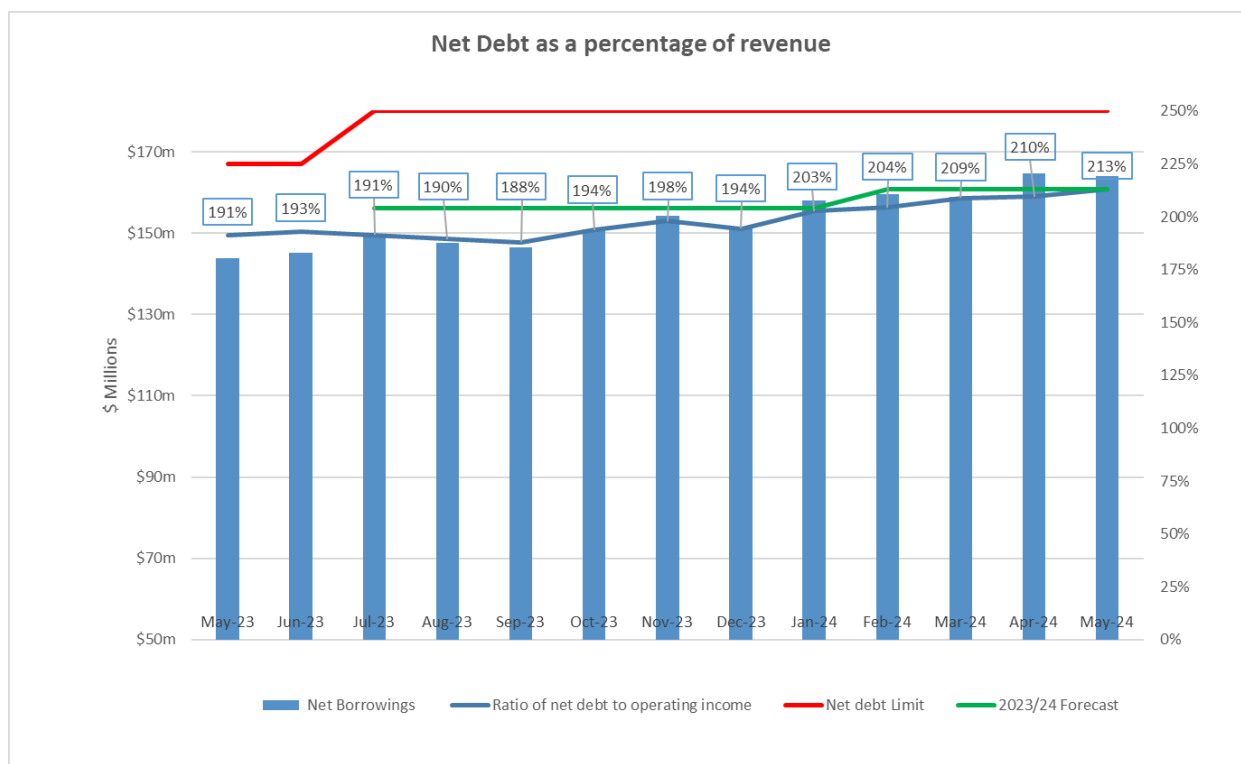


Council's cost of funds (inclusive of the bank line fee) as at 31 May 2024 was 5.27%, up from 4.49% at the end of June 2023. The cost of funds dating back to May 2015 is depicted in the following graph.



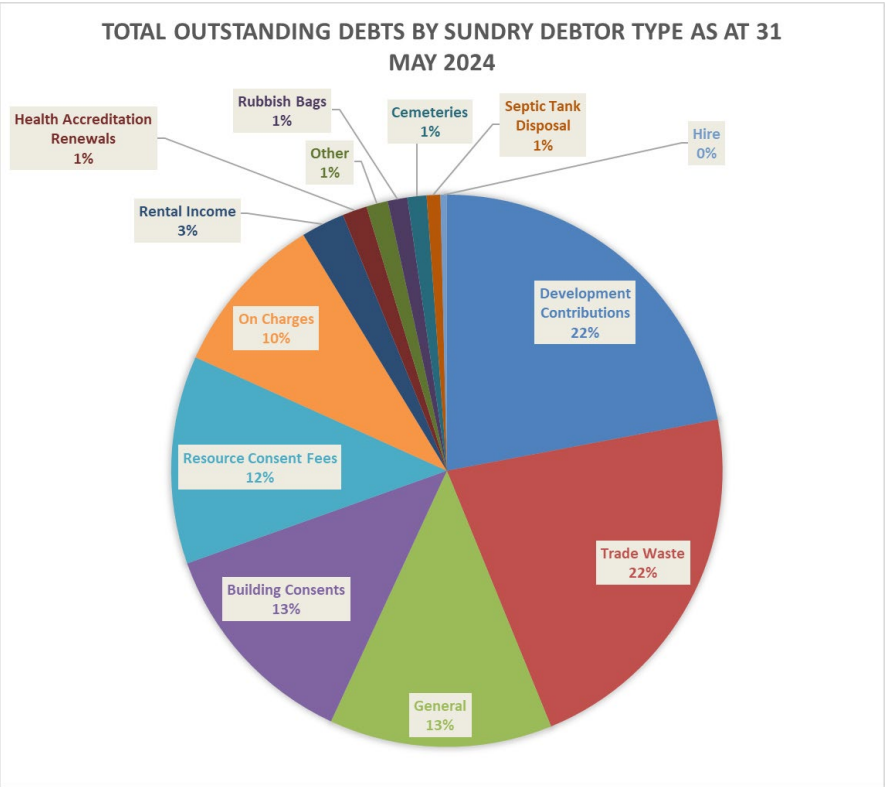
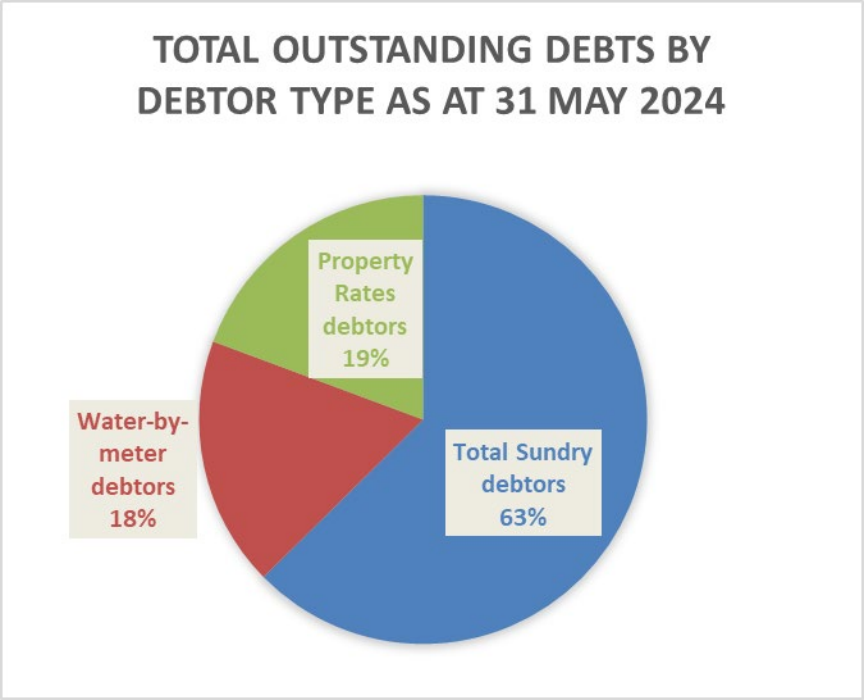
Our net debt (total borrowings less term deposits, borrower notes and cash) at 31 May 2024 was \$164 million, equating to 213% of operating income - below the limit of 250% set out in the Long-term plan amendment 2023/24.

The 213% net debt to operating income ratio is currently higher than the 196% budgeted due to the timing of capital grant payments and lower than expected asset sales. Our full year forecast position is currently expected to be 213% in line with prior guidance and our LTP has been set on this basis.



Total outstanding debts by debtor type

Total outstanding debts as at 31 May 2024 amounted to \$3,678,553



Statement of Rates Debtors

There are 20,156 rating assessments in the district as at 31 May 2024.

Overall the level of rates debt arrears from previous rating year is \$711,465 compared to \$1,305,399 reported in November 2023. This is due to mortgagee demands made via our Debt Collection Agent (Debt Management Central) being paid.

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

Rate Zone	Assessment Count	Prior Year Arrears
Cancelled Assessment	692	\$7,623
Foxton	1,324	\$76,687
Foxton Beach	1,660	\$33,323
Hokio Beach	178	\$74,949
Levin	8,014	\$110,843
Manakau	86	\$0
Non Rateable	127	\$3,659
Ohau	156	\$0
Rural Farming	1,991	\$141,532
Rural Other	3,126	\$110,980
Shannon	701	\$143,707
Tokomaru	167	\$3,081
Utilities	13	\$0
Waikawa Beach	232	\$0
Waitarere Beach	1,104	\$5,083
Totals:	20,156	\$711,465

Statement of Water-by-meter Debtors

The total outstanding water-by-meter rates over 90 days as at 31 May 2024 is \$520,101. More structured and regular debt collection actions are being planned as part of the districtwide meter roll out. The water-by-meter consumption invoice is also being refreshed with the aim to be rolled out in the 2024/25 rating year.

Area	Total Outstanding	Current Outstanding	31 - 60 days Outstanding	61 - 90 days Outstanding	Over 90 days Outstanding
Whirokino	\$ 256,162	\$ 41,586	\$ -	\$ -	\$ 214,576
Levin West	\$ 138,340	\$ 220	\$ 3,898	\$ 11,518	\$ 122,704
Foxton	\$ 76,956	\$ 3,968	\$ 5,615	\$ 14,274	\$ 53,100
Foxton Beach	\$ 75,756	\$ 31,393	\$ 4,541	\$ 105	\$ 39,717
Levin East	\$ 74,658	\$ 350	\$ -	\$ 10,459	\$ 63,849
Shannon	\$ 25,250	\$ 3,313	\$ 5,413	\$ 438	\$ 16,087
Ohau	\$ 9,432	\$ -	\$ -	\$ 1,378	\$ 8,054
Tokomaru	\$ 7,015	\$ 4,425	\$ 577	\$ -	\$ 2,013
Total at 31 May 2024	\$ 663,567	\$ 85,253	\$ 20,043	\$ 38,170	\$ 520,101
Total at 31 May 2023	\$ 618,761	\$ 88,909	\$ 27,319	\$ 41,149	\$ 461,384

Statement of Sundry Debtors

The total outstanding sundry debtors balance over 90 days as at 31 May 2024 is \$879,105

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	503	0	0	0	503
Building Consents	291,356	179,665	21,133	20,605	69,952
Building Fee - BWOF	5,070	2,080	560	400	2,030
Cemeteries	25,837	22,925	348	64	2,500
Dogs Arrange to pay	924	0	0	10	914
General	301,354	243,384	296	444	57,230
Health Accreditation Renewals	33,256	23,220	2,243	1,600	6,194
Hire	8,581	3,920	367	2,703	1,591
Notice to Fix	165	0	0	165	0
On Charges	219,992	5,097	33,925	0	180,971
Resource Consent Fees	280,589	136,496	27,353	12,377	104,363
Rubbish Bags	26,600	18,240	7,220	1,140	0
Staff Account	210	210	0	0	0
Swimming Pools	5,032	930	382	1,550	2,170
Te Awahou	561	414	0	147	0
Te Horowhenua Trust General	8,943	0	0	0	8,943
Te Takere	7,649	5,131	608	216	1,694
Trade Waste	502,255	773	486	405,773	95,222
Water Septage - Septic Tank Disposal	18,467	9,352	3,859	5,220	35
Total current debtors	1,737,342	651,836	98,781	452,414	534,310
Non current debtors					
Dev Cont New Policy	501,201	158,624	35,847	0	306,730
Develop Cont Old Policy	6,055	0	0	0	6,055
Rental Income Monthly	58,922	2,410	24,262	240	32,010
Total non-current debtors	566,179	161,034	60,109	240	344,795
Total 31 May 2024	2,303,521	812,870	158,891	452,654	879,105

Note that the statement of sundry debtors follows the normal debtors aging timeframe. The figures in the Development contributions category will show as over 90 days outstanding however, they only fall due when a subdivision is completed.

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

Statement of Service Performance (SSPs)

Statement of Service Performance
(SSPs)



Statement of Service Performance

Summary

Status

Achieved	83	
On Track	1	
Not Achieved	24	
Total	108	

Property

Ref	Service	How performance is measured	Target	Achieved / Not Achieved
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	Achieved As at 30 June 2024 Council’s three (3) Memorial Hall facilities were available for hire for at least eight (8) hours per day 7 days per week outside of maintenance closedowns.
PR2		Conduct an annual review of hire charges	Achieve	Achieved As at 30 June 2024 an annual review of the hire charges was 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 Achieved As at 30 June 2024, 15 of the 17 buildings that require a current building WOF have a current one. The Foxton Coronation Hall and Foxton Pool do not. The Foxton Coronation Hall is currently having

some ongoing remediation work and does not currently hold a building WOF. The Foxton Pool is currently under Building Consent and does not currently hold a building WOF.

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Community Facilities and Services

Ref	Service	How performance is measured	Target	Achieved / Not Achieved
CF8	Safe aquatic facilities are operating in the District.	Compliance with relevant standards including PoolSafe Accreditation.	Achieve	Achieved As at 30 June 2024 Poolsafe reviews were conducted in February 2024 for both Levin Aquatic Centre and Foxton Pools. Both Pools are now accredited.
CF9	Aquatics centres meet customer needs.	Percent of customers satisfied, based on the Annual Customer Satisfaction Survey.	≥ 90%	Not Achieved As at 30 June 2024 64% rating
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	Achieved As at 30 June 2024 Term 3 – 514 Term 4 – 527 Term 1 – 615 Term 2 – 614 The increase in numbers is due to Foxton Pool starting lessons again in Term 1

Ref	Service	How performance is measured	Target	Achieved / Not Achieved						
CF11	Local clubs are supported to deliver their own events.	Number of events per year held by clubs	≥ 5 per year	Achieved As at 30 June 2024 30 events have been held						
CF12	Growing existing events and developing new ones for the following areas; children, general public, and retirees.	Number of events per year for: Children; General public; and Retirees.	≥ 3 ≥ 3 ≥ 3	Achieved As at 30 June 2024 The following events have taken place and been delivered by HDC at aquatic facilities this year. <table><tr><th>Children</th><th>General public</th><th>Retirees</th></tr><tr><td>10</td><td>8</td><td>5</td></tr></table>	Children	General public	Retirees	10	8	5
Children	General public	Retirees								
10	8	5								
CF13	Council provides community facilities for residents, ratepayers, and visitors to access	Communities with library and community facilities providing an integrated and District wide service.	Levin, Foxton, and Shannon	Achieved As at 30 June 2024 Library Services are delivered in Levin, Shannon and Foxton.						
CF14	Community services including library services.	Number of visitors to our Community Hubs and Libraries.	≥ 550,000	Not Achieved As at 30 June 2024 Performance measure targets were not met at the end of the financial year for Te Awahou Nieuwe Stroom or Shannon Library.						
		Te Takeretanga o Kura-hau-pō	≥ 375,000							

Ref	Service	How performance is measured	Target	Achieved / Not Achieved		
		Te Awahou Nieuwe Stroom	≥ 150,000		Year to Date	
		Shannon Library	≥ 25,000	Te Takeretanga o Kura-hau-pō	380,570	Achieved
				Te Awahou Nieuwe Stroom	111,810	Not Achieved
				Shannon Library	13,292	Not Achieved
				TOTAL	507,962	Not Achieved
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%	Achieved As at 30 June 2024 Customer satisfaction was 95% this financial year		
CF16	Community facilities are available for public use.	Number of booking counts for community facilities.	≥ 1,400	Not Achieved As at 30 June 2024 Performance measure targets were not met at the end of the financial year.		
		Te Takeretanga o Kura-hau-pō	70%			
		Te Awahou Nieuwe Stroom	30%		Year to Date	
				Booking Counts	1,628	Achieved
				Te Takeretanga o Kura-hau-pō	1,423 – 87%	Achieved
				Te Awahou Nieuwe Stroom	205 – 13%	Not Achieved

Ref	Service	How performance is measured	Target	Achieved / Not Achieved												
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 Achieved												
				As at 30 June 2024												
				Performance measure targets were not met at the end of the financial year.												
				Broken down as follows:												
				<table><tr><th>Library</th><th>Issues</th></tr><tr><td>Levin</td><td>171,334</td></tr><tr><td>Foxton</td><td>19,983</td></tr><tr><td>Shannon</td><td>4,532</td></tr><tr><td>Digital</td><td>41,979</td></tr><tr><td>Total</td><td>237,828</td></tr></table>	Library	Issues	Levin	171,334	Foxton	19,983	Shannon	4,532	Digital	41,979	Total	237,828
Library	Issues															
Levin	171,334															
Foxton	19,983															
Shannon	4,532															
Digital	41,979															
Total	237,828															
CF18		Collections are refreshed and meet the literacy and information needs of the community in accordance with the NZ Public Library Standards.	\$7 per capita spent on library resources	Achieved As at 30 June 2024												

Ref	Service	How performance is measured	Target	Achieved / Not Achieved															
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%	Achieved As at 30 June 2024 <table><tr><th></th><th>2023/24 YTD</th><th>2022/23 YTD</th><th>% change</th></tr><tr><td>Unique users</td><td>80,304</td><td>73,686</td><td>9%</td></tr><tr><td>Sessions</td><td>111,651</td><td>102,671</td><td>9%</td></tr></table>		2023/24 YTD	2022/23 YTD	% change	Unique users	80,304	73,686	9%	Sessions	111,651	102,671	9%			
	2023/24 YTD	2022/23 YTD	% change																
Unique users	80,304	73,686	9%																
Sessions	111,651	102,671	9%																
CF20	Customers have access to programmes and initiatives that enhance the wellbeing of the district.	Number of programmes delivered: Levin Foxton Shannon	500 ≥ 50% ≥ 30% ≥ 20%	Not Achieved As at 30 June 2024 The programmes that have been delivered are broken down as follows: <table><tr><th></th><th>Number YTD</th><th>% YTD</th></tr><tr><td>Levin</td><td>808</td><td>77</td></tr><tr><td>Foxton</td><td>106</td><td>11</td></tr><tr><td>Shannon</td><td>118</td><td>12</td></tr><tr><td>Total</td><td>1061</td><td>100</td></tr></table> Well on track to deliver number of programmes but not on track for % across facilities		Number YTD	% YTD	Levin	808	77	Foxton	106	11	Shannon	118	12	Total	1061	100
	Number YTD	% YTD																	
Levin	808	77																	
Foxton	106	11																	
Shannon	118	12																	
Total	1061	100																	

Representation and Community Leadership

Ref	Service	How performance is measured	Target	Achieved / Not Achieved
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	Achieved As at 30 June 2024 There have been no successful challenges .
RCL2		Official Information requests are processed in accordance with the LGOIMA.	100% compliance rate	Not Achieved As at 30 June 2024 Received – <u>132</u> Responded within time – 117 Overdue – 3 Transfers/Withdrawn - 3 Partial Transfer - 1
RCL3	Council supports residents and ratepayers to have their views heard and considered in Council decision-making.	Percent of residential and non-residential ratepayers who are satisfied with the way Council involves the public in its decision making, based on the Annual Customer Satisfaction Survey	> 50%	Not Achieved As at 30 June 2024 Customer satisfaction was 49.5%
RCL4		Council will pre-engage on all significant decisions as outlined in the	Achieve	Achieved As at 30 June 2024

Ref	Service	How performance is measured	Target	Achieved / Not Achieved
		Significance and Engagement Strategy found on Council's website		Early Engagement on the LTP (significant decision) ran from 17 October to 10 November.
RCL5	Council's planning documents meet statutory requirements and have unqualified audit opinions	The LTP is completed within the statutory timeframe, including a Financial and Infrastructure Strategies which meets the requirements of the Local Government Act.	Adopted before 30 June (every 3 years)	Achieved As at 30 June 2024 Meeting project milestones: Early engagement complete, Activity Workshops complete; LTP Content and preferred rates option agreed to enable drafting of consultation material.
RCL6		The Annual Plan will be adopted before 30 June annually.	Achieve	Achieved As at 30 June 2024 This specific measure is not applicable this year as it is Year 1 of the LTP planning cycle so there will not be an Annual Plan developed.
RCL7		The Annual Report will include an unqualified audit opinion.	Achieve	On track As at 30 June 2024 An audit opinion is provided at the end of the financial year
RCL8	The District Plan provides for a balanced regulatory framework that protects important community and environmental values.	Council will process non-complying consents in a robust way. When the percentage of non-complying consents approved exceed 5% we will undertake an investigation of the District Plan rules that have triggered the non-complying consents.	< 5%	Not Achieved As at 30 June 2024 Eleven (11) non-complying resource consents have been approved YTD, which represents approx 9% of all land use and subdivision consents approved.

Regulatory Services

Ref	Service	How performance is measured	Target	Achieved / Not Achieved
RS1	Processing of applications under the Resource Management Act (RMA) 1991.	Applications under the RMA will be processed within statutory timeframes.	95%	<p>Not Achieved</p> <p>As at 30 June 2024</p> <p>197 consents have been approved for Land Use, Subdivision, Boundary Activities and "other". Approximately 65% of consents were approved within statutory timeframes. This has been due to the imbalance between resourcing and workloads, recruiting staff in this discipline has been, and continues to prove difficult. Daily reviews in place until resolved.</p>
RS2	Carry out Building Consent Authority functions including enforcement of legislation relating to construction of buildings and structures.	Percentage of building consent applications that are processed with in statutory timeframes.	98%	<p>Not Achieved</p> <p>As at 30 June 2024</p> <p>514 building consents were granted YTD, 77% within statutory timeframes. One hundred and sixteen consents have been processed outside the statutory timeframe YTD. Exception reports have been completed for overdue consents and the reasons for going over timeframes were due to difficulties in resourcing, increased complexity of consents, and the timeframes required to seek and receive advice from external experts. Additionally, several process bottlenecks have been identified and solutions have been put in place to resolve these. Daily reviews are in place until resolved.</p>
RS3		Council will maintain its accredited status as a Building Consent Authority.	Achieve	<p>Achieved</p> <p>As at 30 June 2024</p> <p>The bi-annual IANZ accreditation re-assessment took place from 17-20 April 2023. The BCA received 7 general non-</p>

Ref	Service	How performance is measured	Target	Achieved / Not Achieved
				compliances (GNCs), which the BCA received clearance for on 7 November 2023. Accreditation has been reconfirmed.
RS4	Food safety – Food businesses are monitored to ensure compliance with legislation.	Food businesses operating under the Food Act 2014 are verified at the frequency determined by the Food Regulations 2015.	Achieve	<p>Not Achieved</p> <p>As at 30 June 2024</p> <p>150 food business verifications were due to be completed, of which 20 were not completed on time. Overdue verifications were due to a mixture of customer circumstances and poor resourcing allocation where Council relied on contractors to deliver food verifications.</p>
RS5	Monitoring of licensed premises to ensure compliance with relevant* legislation.	Premises are inspected annually to check for compliance with their licence conditions.	Achieve	<p>Achieved</p> <p>As at 30 June 2024</p> <p>There are 65 licensed premises of which 65 compliance inspections have taken place; representing 90.100% 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 Achieved</p> <p>As at 30 June 2024</p> <p>404 parking infringement explanations were received. 388 were processed within 5 working days being 96% of the explanations received. 16 explanations took longer than 5 working days to respond to.</p>
RS7	Carry out territorial authority functions including	All reported cases of illegal building work will be responded to within five working days.	Achieve	<p>Achieved</p> <p>As at 30 June 2024</p>

Ref	Service	How performance is measured	Target	Achieved / Not Achieved
	enforcement of legislation.			7 reports of illegal building work have been received and the customer contacted within 5 working days.
RS8		Percentage of private swimming pools on register inspected annually for compliance.	> 33%	Achieved As at 30 June 2024 133 swimming pool barrier inspections have been completed.
RS9	Carry out territorial authority functions including enforcement of legislation.	100% of BWOFs are renewed or Notices to Fix are issued.	Achieve	Achieved As at 30 June 2024 298 BWoF's were due for renewal. 265 BWoFs were renewed on time and 33 BWoFs were not, of which 26 Notices to fix have been issued and the remaining 7 are moving through our enforcement model.
RS10	Monitoring of District Plan requirements, resource consent compliance and complaints.	All known and reported instances of non-compliances with the District Plan and any resource consents will be responded to within five working days	Achieve	Achieved As at 30 June 2024 18 reports of non-compliance were received and responded to within 5 working days.
RS11		All resource consents that are required to be monitored for the year are monitored for compliance with conditions.	Achieve	Achieved As at 30 June 2024 49 consent monitoring inspections have been completed to check compliance with consent conditions.
RS12	Reported instances of non-compliances and	Percent of reported instances of non-compliances and dog nuisances will be responded to.	100%	Achieved As at 30 June 2024

Ref	Service	How performance is measured	Target	Achieved / Not Achieved				
	dog nuisances will be responded to.			1191 reports of dog nuisances were received and responded to by animal control				
RS13		An after-hours emergency response will be continuously provided.	Achieve	Achieved As at 30 June 2024 The animal control afterhours roster was maintained.				
RS14	Registration and classification of all known dogs within the District.	Percent of known dogs that will be registered or accounted for annually by 31 October.	100%	Achieved As at 30 June 2024 Property checks were carried out by animal control in October 2023 of all addresses where dogs were recorded as unregistered on the database.				
RS15	Noise complaints response service will be provided.	Noise complaints services are provided all year round and 90% of complaints will be responded to within 60 minutes.	Achieve	Achieved As at 30 June 2024 1,529 noise complaints were received and responded to by our contractor; 1,350 were responded to within 60mins and 129 were not. Resulting in 91.6% 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%	Achieved As at 30 June 2024 There were 30 complaints received. The complaints responded to comprise of: <table><tr><td></td><td>Year to Date</td></tr><tr><td>Smoke</td><td>2</td></tr></table>		Year to Date	Smoke	2
	Year to Date							
Smoke	2							

Ref	Service	How performance is measured	Target	Achieved / Not Achieved												
				<table><tr><td>Health Act</td><td>19</td></tr><tr><td>Local Government Act</td><td>0</td></tr><tr><td>Council Bylaws</td><td>7</td></tr><tr><td>Litter Act</td><td>2</td></tr><tr><td>Drainage</td><td>0</td></tr><tr><td>Total</td><td>30</td></tr></table>	Health Act	19	Local Government Act	0	Council Bylaws	7	Litter Act	2	Drainage	0	Total	30
Health Act	19															
Local Government Act	0															
Council Bylaws	7															
Litter Act	2															
Drainage	0															
Total	30															

Community Support

Ref	Service	How performance is measured	Target	Achieved / Not Achieved
CS1	Community awareness is promoted and encouraged.	12 media messages promoting preparedness for an emergency will be made to residents and ratepayers annually.	Achieved	<p>Achieved</p> <p>As at 30 June 2024</p> <p>43 media messages promoting preparedness and informing our community of emergency events had been distributed.</p>
CS2	Council maintains a functional EOC and trained staff.	Civil defence and emergency management assessment of readiness and capability.	Council's EOC (and alternates) are fully functional and meet the requirements of the CDEM Act 2002.	<p>Achieved</p> <p>As at 30 June 2024</p> <p>EOC arrangements will be independently audited bi-annually to ensure they remain fit for purpose. The next audit will be undertaken in 2025.</p>

Ref	Service	How performance is measured	Target	Achieved / Not Achieved
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>Achieved</p> <p>As at 30 June 2024</p> <p>Four meetings were held in 2023-24. Minutes are provided for meetings held on:</p> <ul style="list-style-type: none"> • 20 September 2023 • 13 December 2023 • 27 March 2024 • 22 May 2024
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>Not Achieved</p> <p>As at 30 June 2024</p> <p>The Youth Council has undergone a refresh in 2024 with a new name "Youth Voice" and 13 new members selected from our three Colleges and from training institutions UCOL and HCL to increase diversity and representation. Youth Voice have met twice since the Committee was established in May and Council Officers are working with them to develop a programme that includes training, delivering projects and programmes, providing feedback on different Council kaupapa including the Levin Town Centre and Futures Foxton, and contributing to the new Youth Development Fund name and decision making.</p>
CS5		Number of programmes or projects implemented by Youth Empowerment Project.	≥ 4	<p>Not Achieved</p> <p>As at 30 June 2024</p> <p>There have been two projects implemented by the Youth Empowerment Project in the last year:</p> <ul style="list-style-type: none"> • Visit to Parliament to tour the buildings and experience Question Time

Ref	Service	How performance is measured	Target	Achieved / Not Achieved
				<ul style="list-style-type: none"> Climate Change Action Workshop <p>As mentioned above, yEP underwent a refresh this year in 2024 with the recruitment of a whole new Youth Council. This has contributed to the lack of achievement in this area.</p>
CS6		Number of Youth Services Network meetings per year.	≥ 6	<p>Achieved</p> <p>As at 30 June 2024</p> <p>Seven Youth Service Network meetings were held in 2023-24. Minutes are provided for meetings held on:</p> <ul style="list-style-type: none"> 27 July 2023 7 September 2023 19 October 2023 30 November 2023 22 February 2024 14 March 2024 30 May 2024
CS7	Horowhenua residents are empowered to make choices enabling them to Horowhenua residents are empowered to make choices enabling them to live a satisfying and healthy lifestyle.	Number of Older Person's Network meetings per year	≥ 6	<p>Achieved</p> <p>As at 30 June 2024</p> <p>Eight Older Person's Network meetings have been held. Minutes are provided for meetings held on:</p> <ul style="list-style-type: none"> 3 August 2023 21 September 2023 26 October 2023 7 December 2023 15 February 2024 28 March 2024 16 May 2024

Ref	Service	How performance is measured	Target	Achieved / Not Achieved
				<ul style="list-style-type: none"> 20 June 2024
CS8		Number of Puāwai magazine publications annually.	≥ 4	Achieved As at 30 June 2024 Four Puāwai magazines have been distributed.
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	Achieved As at 30 June 2024 Two funding rounds were completed for the year. Round one opened 1 August 2023 and closed 10 September. We received 14 applications in this round. Round two was opened 1 February 2024 and closed 10 March 2024. We received 28 applications in this round.
CS10	Horowhenua is New Zealand's foremost District in taking joint responsibility for the success of our community through education.	Number of Education Horowhenua meetings per year	≥ 4	Achieved As at 30 June 2024 Six Education Horowhenua meetings were held this year. Minutes are provided for meetings held on: <ul style="list-style-type: none"> 27 July 2023 26 October 2023 23 November 2023 15 February 2024 28 March 2024 23 May 2024

Ref	Service	How performance is measured	Target	Achieved / Not Achieved
CS11	Horowhenua is fully accessible to all people	Number of Access and Inclusion Leadership forums per year	≥ 4	<p>Achieved</p> <p>As at 30 June 2024</p> <p>Seven Access and Inclusion Network Meetings were held this year. Minutes are provided for meetings held on:</p> <ul style="list-style-type: none"> • 1 August 2023 • 24 October 2023 • 5 December 2023 • 13 February 2024 • 26 March 2024 • 7 May 2024 • 25 June 2024
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>Achieved</p> <p>As at 30 June 2024</p> <p>The following 10 workshops and training opportunities were delivered in 2023-24:</p> <ol style="list-style-type: none"> 1. Community First Aid – Te Whare Mahana Levin – 30 November 2023 2. The Teen Brain – Nathan Wallis – Youth Session – Levin – 17 August 2023 3. The Teen Brain – Nathan Wallis – Community Afternoon Session – Levin – 17 August 2023 4. The Teen Brain – Nathan Wallis – Community Evening Session – Levin – 17 August 2023 5. Mental Health First Aid – Shannon – 14-15 March 2024 6. Governance Training – Afternoon Session – Levin – 15 May 2023

Ref	Service	How performance is measured	Target	Achieved / Not Achieved
				<p>7. Governance Training – Evening Session – Levin – 15 May 2024</p> <p>8. Strengthening Whānau - Pio Terei – Levin – 2 May 2024</p> <p>9. Mau Rākau - Karanama Peita – 10 week programme – 2 May-4 July 2024</p> <p>10. First Aid Training – Levin – 15 June 2024</p> <p>11. Mental Health First Aid – Shannon – 17-18 June 2024</p>
CS13		Percent of satisfaction with Capacity and Capability Building Programme workshops or training.	≥ 85%	<p>Not Achieved</p> <p>As at 30 June 2024</p> <p>Due to the nature of our larger events, we were unable to obtain feedback from our participants to measure satisfaction overall. However, across our smaller workshops and trainings, 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>Achieved</p> <p>As at 30 June 2024</p> <p>Well over 300 people have attended trainings and workshops in our Capacity and Capability Building programme in 2023-24.</p>
CS15	Council supports beach safety initiatives within communities by providing financial support.	Number of weeks Council funded surf lifesaving service is provided at Foxton and Waitārere beaches.	≥ 6	<p>Achieved</p> <p>As at 30 June 2024</p> <p>Levin Waitārere Surf Lifesaving Club and Foxton Surf Lifesaving Club are two of our Contracted Services who receive funding from Council. This funding goes towards lifesaving services for a minimum of 6 weeks over summer.</p>

Ref	Service	How performance is measured	Target	Achieved / Not Achieved
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	Achieved As at 30 June 2024 74 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	Achieved As at 30 June 2024 eighteen community connections had been published
CS19		Number of new digital services are delivered online annually.	≥ 2	Achieved As at 30 June 2024 28 new digital services have been delivered.
CS20	Council provides a 24/7 telephone contact centre operation.	Telephone contact is continually provided 24/7.	Achieve	Achieved As at 30 June 2024 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	Achieved As at 30 June 2024 Four rounds of weekly Tūhono workshops, covering 9 topics each have been carried out, with 279 attendees in total. There are 20 staff currently registered and undergoing Education Perfect Te Ao Māori for Professionals 12-month training. The development of a cultural capability framework is underway, in conjunction with the Māori Engagement Framework.

Ref	Service	How performance is measured	Target	Achieved / Not Achieved	
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	Achieved As at 30 June 2024 We continue to be accredited.	
CS23		Annual number of visitor information enquiries conducted from Horowhenua i-Sites.	≥ 10,000	Not Achieved As at 30 June 2024 8,739 enquiries year to date	
CS24	Council provides opportunities for businesses to collaborate and network resulting in a stronger business sector.	Number of business networking meetings organised per year.	≥ 10	Achieved As at 30 June 2024 There have been 17 Business Networking Events held. This includes 4 Women in Business Lunch, 9 Business After 5 events, 1 Business networking event focused on the Levin Town Centre; 1 Foxton Business Breakfast; 1 business information evening on O2NL and 1 Business Networking event hosting Minister Chris Bishop at TSP Construction.	
CS25	Council advocates for and facilitates business	Percent of the District's Business Community that are satisfied or more than satisfied with Council's overall	> 75%	Not Achieved As at 30 June 2024	

Ref	Service	How performance is measured	Target	Achieved / Not Achieved
	development and new business investment in the Horowhenua District.	performance in the Economic Development Activity.		Customer satisfaction was 42%

Community Infrastructure

Ref	Service	How performance is measured	Target	Achieved / Not Achieved
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%	Achieved As of 30 June 2024 Council has 81.3% of residential dwellings in urban areas that are within 400 metres to local reserves, either Council or privately provided.
CF2		Residential dwellings in urban areas are within 800 metres of playgrounds or destination reserves.	≥ 80%	Achieved As of 30 June 2024, Council has 90.17% of residential dwellings in urban areas that are within 800 metres to local reserves, either Council or privately provided.
CF3	Reserves meet local needs.	Percentage of customers satisfied with the service, based on the Annual Customer Satisfaction Survey.	≥ 80%	Achieved As of 30 June 2024, 81.3% of those surveyed in the Annual Customer Satisfaction Survey were satisfied with the district's parks and reserves.
CF4	Playgrounds are safe for users.	Playground facilities comply with relevant National Playground standards.	Achieve	Achieved As of 30 June 2024

Ref	Service	How performance is measured	Target	Achieved / Not Achieved
				Playgrounds are assessed by ROSPA qualified contractors, any defects found on playground equipment are either isolated from the use by the public, or if required the whole playground closed to maintain public safety, until remediation is actioned.
CF5	Sports grounds are available for Community use.	Percent of time that sport grounds are available for use during their opening hours.	≥ 95%	Achieved As of 30 June 2024 100% of sports fields were available for use during their opening hours.
CF6	Sports grounds meet local needs.	Number of Customer Request Management complaints reporting of ground conditions per annum.	< 5	Achieved As of 30 June 2024 Zero complaints have been received regarding sports ground conditions.
CF7	Community Halls are available for public use.	Number of uses per fortnight for Community Halls.	10	Achieved As of 30 June 2024 The number of uses per fortnight for Community halls was 16.

Land Transport

Ref	Service	How performance is measured	Target	Achieved / Not Achieved
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.	Not Achieved As at 30 June 2024 There have been 15 death or serious injury crashes in the local road network, exceeding the 9 crashes which occurred in 2022/23

Ref	Service	How performance is measured	Target	Achieved / Not Achieved
LT2	Roads in good condition*.	The average quality of ride on a sealed local road network measured by smooth travel exposure.	Minimum 85%	Achieved As at 30 June 2024 Smooth Travel Exposure is 92%
LT3	Roads that are maintained well*.	The percentage of the sealed local road network that is resurfaced annually.	Minimum of 5% of total area	Achieved As at 30 June 2024 5.7% of the sealed road network has been resurfaced.
LT4	Footpaths are in an acceptable condition*.	Target footpath condition rating (% compliant with Council's standards found in the Land Transport Activity Plan).	Minimum 30% in excellent condition. Maximum 10% in poor condition.	Not Achieved As at 30 June 2024 13% of the network is in excellent condition and 4% is in poor or very poor condition
LT5	Good response to service requests*.	The percentage of customer service requests relating to roads and footpaths to which Council responds within 15 working days.	> 95%	Achieved As at 30 June 2024 1187 out of 1248 requests were closed within the target timeframe, resulting in a 95.1% result.

Solid Waste

Ref	Service	How performance is measured	Target	Achieved / Not Achieved
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>Not Achieved</p> <p>As of 30 June 2024</p> <p>It is estimated that total waste for the district is some 20,000 tonnes/annum. Note: The true figure is presently unknown due to waste via commercial operators from other districts coming to Horowhenua and Horowhenua waste going to neighbouring districts. Using 20,000 tonnes with the district population 37,522 we arrive at 533 kg/person per year. Note: The NZ average is 700kg/person/year.</p> <p>Our current contracts and invoicing expectations don't provide the opportunity to collect the required data to measure this SSP accurately. We are currently reviewing all existing solid waste agreements and key deliverables in providing the opportunity to capture the necessary data to accurately measure SSP expectations.</p>
SW2	Recycling is encouraged	Level of recycling at: Kerbside Transfer stations	≥ 40% of total waste ≥ 50% of total waste	<p>Not Achieved</p> <p>As of 30 June 2024</p> <p>Due to being unable to accurately report on the total waste in the district, as per SW1, we are unable to report on the percentages of total waste.</p> <p>We can however report from council-controlled tonnages data, the following.</p> <p>District kerbside recycling waste diverted from landfill is 18%.</p>

Ref	Service	How performance is measured	Target	Achieved / Not Achieved									
				<p>Council controlled (Foxton and Shannon) transfer stations waste diverted from landfill is 8%.</p> <p>Levin transfer station (MidWest owned) waste diversion from landfill is 1%.</p>									
SW3	Waste transfer and recycling stations have a minimal impact on the immediate and surrounding environment.	<p>Number of odour complaints and minimal reports of solid waste in or around:</p> <p>Waste transfer stations;</p> <p>Recycling stations per month.</p>	<p>< 4 per month</p> <p>< 4 per month</p>	<p>Achieved</p> <p>As of 30 June 2024</p> <table><tr><th></th><th>June 2024</th><th>Year to Date</th></tr><tr><td>Waste transfer stations</td><td>0</td><td>1</td></tr><tr><td>Recycling stations</td><td>1</td><td>5</td></tr></table>		June 2024	Year to Date	Waste transfer stations	0	1	Recycling stations	1	5
	June 2024	Year to Date											
Waste transfer stations	0	1											
Recycling stations	1	5											
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 Achieved</p> <p>As of 30 June 2024</p> <p>Total CRMs Received</p> <table><tr><th>June 2024</th><th>Year to Date</th></tr><tr><td>82</td><td>976</td></tr></table> <p>Responded within 3 working days:</p>	June 2024	Year to Date	82	976					
June 2024	Year to Date												
82	976												

Ref	Service	How performance is measured	Target	Achieved / Not Achieved									
				<table><tr><th>June 2024</th><th>Year to date</th><th>Not responded to with 3 working days</th></tr><tr><td>50</td><td>779</td><td>104</td></tr></table> <p>Note: Contractor KPIs for new recycling bin deliveries are not in place. Bin deliveries take up to 10 working days to deliver. Ten working days is acceptable but outside Council, performance measure of 3 working days</p>	June 2024	Year to date	Not responded to with 3 working days	50	779	104			
June 2024	Year to date	Not responded to with 3 working days											
50	779	104											
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>Achieved</p> <p>As of 30 June 2024</p> <table><tr><th></th><th>June 2024</th><th>Year to Date</th></tr><tr><td>Kerbside recycling</td><td>7</td><td>71</td></tr><tr><td>Kerbside refuse</td><td>1</td><td>32</td></tr></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 weekBin was not out at time of collection		June 2024	Year to Date	Kerbside recycling	7	71	Kerbside refuse	1	32
	June 2024	Year to Date											
Kerbside recycling	7	71											
Kerbside refuse	1	32											

Ref	Service	How performance is measured	Target	Achieved / Not Achieved
				<ul style="list-style-type: none"> Bin was not collected due to contamination Missed collection CRMs are actioned by Low-Cost Bins.
SW6	Recycling stations are available and accessible in urban centres in summer.	All recycling stations are available at the agreed locations on the agreed days and times outlined on Council's website.	Achieve	Achieved As of 30 June 2024 Static recycling stations have been available as outlined on the Council's website. Stations may be removed temporarily in order to be emptied.
SW7	Customers are content with Council's transfer stations, recycling collection, and refuse collection services offered.	Percentage of customers satisfied with their solid waste services: Kerbside recycling Kerbside refuse	$\geq 80\%$ $\geq 80\%$	Achieved As of 30 June 2024 82% satisfied with kerbside recycling 88% satisfied with kerbside rubbish
SW8	Customers are educated on waste minimisation practices.	Number of school aged students waste education is provided to each year	≥ 300 students per year	Achieved As of 30 June 2024 3,674 school aged students have been provided waste education.
SW9	Customers are educated on waste minimisation practices.	Number of events Council attends to promote ways to minimise waste	≥ 5 events per year	Achieved As of 30 June 2024 Council has attended 13 events to promote ways to minimise waste.

Ref	Service	How performance is measured	Target	Achieved / Not Achieved
SW10	Sustainable solid waste management.	The number of:	0	Achieved
		Abatement Notices;	0	As of 30 June 2024.
		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	Achieved / Not Achieved								
WW1	Reliable wastewater collection and disposal*.	The number of dry weather wastewater overflows from the wastewater system per 1000 connections.	≤ 2	Achieved								
				As at 30 June 2024								
				<table><tr><th colspan="2">Target per 1000 connections</th><th>Result per 1000 connections</th><th>No. of Overflows YTD</th></tr><tr><td>Number of overflows</td><td>< 2</td><td>0.86</td><td>11</td></tr></table>	Target per 1000 connections		Result per 1000 connections	No. of Overflows YTD	Number of overflows	< 2	0.86	11
				Target per 1000 connections		Result per 1000 connections	No. of Overflows YTD					
Number of overflows	< 2	0.86	11									
Number of connections as at 1 July 2023 = 12825												

Ref	Service	How performance is measured	Target	Achieved / Not Achieved										
WW2	Safe disposal of wastewater*.	<div>The number of:</div> <div>Abatement Notices;</div> <div>Infringement Notices;</div> <div>Enforcement Orders; and</div> <div>Convictions</div> <div>Received by Council in relation to Horizons Regional Council resource consents.</div>	<div>0</div> <div>0</div> <div>0</div> <div>0</div>	<div>Achieved</div> <div>As at 30 June 2024</div> <table><tr><th></th><th>Year to Date</th></tr><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>		Year to Date	Abatement Notice	0	Infringement Notice	0	Enforcement Order	0	Convictions	0
	Year to Date													
Abatement Notice	0													
Infringement Notice	0													
Enforcement Order	0													
Convictions	0													
WW3	Council provides a good response to wastewater system faults reported*.	<div>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.*</div>	<div>< 1 hour</div>	<div>Achieved</div> <div>As at 30 June 2024</div> <table><tr><th>Target Response Time</th><th>Result Response Time YTD</th></tr><tr><td>< 1 hour</td><td>15 minutes</td></tr></table>	Target Response Time	Result Response Time YTD	< 1 hour	15 minutes						
Target Response Time	Result Response Time YTD													
< 1 hour	15 minutes													
WW4		<div>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.*</div>	<div>< 12 hours</div>	<div>Achieved</div> <div>As at 30 June 2024</div> <table><tr><th>Target Resolution Time</th><th>Result Resolution Time YTD</th></tr><tr><td></td><td></td></tr></table>	Target Resolution Time	Result Resolution Time YTD								
Target Resolution Time	Result Resolution Time YTD													

Ref	Service	How performance is measured	Target	Achieved / Not Achieved																					
				<table><tr><td>< 12 hours</td><td>2hr 42mins</td></tr></table>	< 12 hours	2hr 42mins																			
< 12 hours	2hr 42mins																								
WW5	The service is satisfactory*	<p>The total number of complaints received (expressed per 1,000 connections to the wastewater system) regarding:</p> <p>Wastewater odour;</p> <p>Wastewater systems faults; Wastewater system blockages; and Council's response to issues with its wastewater system.</p> <p>Total number of complaints received about any of the above.</p>	<p><4</p> <p><6</p> <p><8</p> <p><4</p> <p>< 22</p>	<p>Achieved</p> <p>As at 30 June 2024</p> <table><tr><th colspan="2">Per 1000 Connections</th><th>Total No of complaints</th></tr><tr><td>Odour</td><td>0.55</td><td>7</td></tr><tr><td>Faults</td><td>1.01</td><td>13</td></tr><tr><td>Blockages</td><td>7.80</td><td>100</td></tr><tr><td>Council's response</td><td>0.08</td><td>1</td></tr><tr><td>Total</td><td>9.43</td><td>121</td></tr><tr><td colspan="3">Number of connections as at 1 July 2023 = 12825</td></tr></table>	Per 1000 Connections		Total No of complaints	Odour	0.55	7	Faults	1.01	13	Blockages	7.80	100	Council's response	0.08	1	Total	9.43	121	Number of connections as at 1 July 2023 = 12825		
Per 1000 Connections		Total No of complaints																							
Odour	0.55	7																							
Faults	1.01	13																							
Blockages	7.80	100																							
Council's response	0.08	1																							
Total	9.43	121																							
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%	<p>Achieved</p> <p>As at 30 June 2024</p> <p>The 2024 Resident Satisfaction Survey reported 86% of customers were satisfied with wastewater services.</p>																					

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

Stormwater

Ref	Service	How performance is measured	Target	Achieved / Not Achieved												
ST1	An adequate stormwater system*.	Number of flooding events that occur in the District.	< 5 per year	Achieved As at 30 June 2024												
ST2		For each flooding event the number of habitable floors affected per 1,000 connections to Council’s stormwater networks.	2 or less	Achieved As at 30 June 2024 <table><tr><th>Target</th><th>Result</th><th>Per 1,000 Connections</th><th>Habitable Floors Affected</th></tr><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></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	Achieved As at 30 June 2024 <table><tr><th>Target</th><th>Result</th><th>Comment</th></tr><tr><td>< 1 hour</td><td>0</td><td>No flooding events</td></tr></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	Achieved As at 30 June 2024												

Ref	Service	How performance is measured	Target	Achieved / Not Achieved													
				Target (per 1000 connections)	Per 1,000 Connections YTD	No. of Complaints June	No. of Complaints YTD										
				< 10 per year	0.96	1	13										
				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%	Not Achieved As at 30 June 2024 Customer satisfaction was 48.6%													
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	Achieved As at 30 June 2024 <table><tr><th></th><th>Year to Date</th></tr><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>					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	Achieved / Not Achieved
WS1	Safe water supply*.	Council's drinking water supply complies with Drinking Water Rules - Treatment: (a) Drinking Water Standards 2022 (bacterial compliance criteria) in Levin Shannon Foxton Foxton Beach Tokomaru	Achieve Achieve Achieve Achieve Achieve	Achieved
				As of 8 July 2024

1

15	Shannon mains replacement, low CT / FAC values when outflow to township was nil.
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2

17	Chlorine analyser clean and electrolyte replacement as reported by Adrian - 10/4/2024. See uploaded email evidence
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3

16	Foxton WTP scada - post reservoir chlorine calibration @12.45pm/ 1pm. Kerry has emailed Jitesh to make the calibrations appear in ID as not syncing up well and causing ongoing issues
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Ref	Service	How performance is measured	Target	Achieved / Not Achieved																
				<table><tr><td></td><td></td><td></td><td></td></tr><tr><td>F Beach – Chlorination</td><td>Compliant <i>*(13⁴)</i></td><td>Compliant</td><td>Compliant</td></tr><tr><td>Tokomaru – Chlorination</td><td>Compliant</td><td>Compliant</td><td>Compliant</td></tr><tr><td>Tokomaru - UV</td><td>Compliant</td><td>Compliant</td><td>Compliant</td></tr></table> <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 also cm9 doc referenced above.</i></p>					F Beach – Chlorination	Compliant <i>*(13⁴)</i>	Compliant	Compliant	Tokomaru – Chlorination	Compliant	Compliant	Compliant	Tokomaru - UV	Compliant	Compliant	Compliant
F Beach – Chlorination	Compliant <i>*(13⁴)</i>	Compliant	Compliant																	
Tokomaru – Chlorination	Compliant	Compliant	Compliant																	
Tokomaru - UV	Compliant	Compliant	Compliant																	
WS2	(b) Drinking Water Standards 2022 (protozoal compliance criteria) in: Levin Shannon Foxton Foxton Beach Tokomaru	Achieve Achieve Achieve Achieve Achieve		Achieved As of 08 July 2024 <table><tr><td>Water Supply</td><td>April 2024</td><td>May 2024</td><td>June 2024</td></tr></table>	Water Supply	April 2024	May 2024	June 2024												
Water Supply	April 2024	May 2024	June 2024																	

13	Chlorine analyser clean and electrolyte replacement as reported by Adrian - 10/4/2024, membrane cap had split and had no electrolyte solution inside, replacement of both membrane cap and solution.
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Ref	Service	How performance is measured	Target	Achieved / Not Achieved			
				Levin – Filtration	Compliant	Compliant	Compliant*(13 ⁵)
				Levin - UV	Compliant	Compliant	Compliant
				Foxton – Filtration	Compliant	Compliant	Compliant
				FBeach – Filtration	Compliant	Compliant	Compliant
				Shannon – Filtration	Compliant	Compliant	Compliant
				Tokomaru – Filtration	Compliant	Compliant	Compliant
				Tokomaru- UV	Compliant	Compliant	
<i>Compliant noted in red – reporting was non-compliant but deemed complaint as there were justifiable reasons .i.e. maintenance. Additional information in footnotes also cm9 doc referenced above.</i>							
WS3	Customer Satisfaction*	Percentage of customers not dissatisfied with the service, based on	≥ 84%	Achieved As at 24 June 2024 Customer satisfaction was 86%			

⁵ (*13)

Pre filter 2 Cl2 calibrations show 3 events on ID and 5 done in forms, KM emailed Jitesh to clarify data for weekly calibrations to re-up data for month, data is now complete and compliant.

Ref	Service	How performance is measured	Target	Achieved / Not Achieved																																
		the Annual Customer Satisfaction Survey.																																		
WS4	Drinking water that tastes and looks satisfactory*.	<div>The total number of complaints received about any of the following (expressed per 1000 connections):</div> <div>Drinking water clarity; Drinking water taste; Drinking water odour; Drinking water pressure or flow; Continuity of supply; and Council's response to any of these issues.</div> <div>Total:</div>	<div>1 1 1 1</div> <div>1 1</div> <div>≤ 6</div>	<div>Achieved</div> <div>As at 30 June 2024</div> <table><thead><tr><th>Description</th><th>Target per 1000 connections</th><th>Result per 1000 Connections</th><th>No. of Complaints</th></tr></thead><tbody><tr><td>Clarity</td><td>1</td><td>0.29</td><td>4</td></tr><tr><td>Taste</td><td>1</td><td>0.36</td><td>5</td></tr><tr><td>Odour</td><td>1</td><td>0.15</td><td>2</td></tr><tr><td>Pressure or flow</td><td>1</td><td>1.560</td><td>22</td></tr><tr><td>Continuity of supply</td><td>1</td><td>3.35</td><td>46</td></tr><tr><td>Council's response</td><td>1</td><td>0</td><td>0</td></tr><tr><td>Total</td><td><6</td><td>5.76</td><td>79</td></tr></tbody></table> <div>Number of rated connections and above stats are the state of play currently for June, as of 1 July 2024 = 13,722</div>	Description	Target per 1000 connections	Result per 1000 Connections	No. of Complaints	Clarity	1	0.29	4	Taste	1	0.36	5	Odour	1	0.15	2	Pressure or flow	1	1.560	22	Continuity of supply	1	3.35	46	Council's response	1	0	0	Total	<6	5.76	79
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WS5	Firefighting needs are met.	Percentage of sampled network where firefighting flows in urban residential areas meet the NZ Fire Service	≥ 80%	<div>Achieved</div> <div>As at 30 June 2024</div>																																

Ref	Service	How performance is measured	Target	Achieved / Not Achieved												
		firefighting water supplies Code of Practice SZ 4509:2008.		All critical hydrants have been tested.												
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	Achieved As at 30 June 2024 Only 1 of all water pressures measured during toby maintenance in November 2023, was below 250kPa at 225kPa which may be due to an internal leak.												
WS7	Water supply is sustainable*	Average consumption of drinking water per person per day (lpcd) within the water supply areas (target based on Horizons One Plan - Section 5.4.3.1). lpcd – litres per capita per day.	≤ 300 lpcd	Achieved As at 30 June 2024 The calculated average consumption to date for the year was 309L/person/day												
WS8	Response to faults*.	The median time from the time that Council received notification, to the time that service personnel: Reach the site for urgent call-outs;^ Confirm resolution of the fault or interruption of urgent call-outs;^ Reach the site for non-urgent call-outs; and^ Confirm resolution of the fault or interruption of no-urgent call-outs.^	 < 1 hour < 8 hours < 3 days (72hrs) < 3 days (72hrs)	Achieved As at 30 June 2024 <table><tr><th>Description</th><th>Median Target</th><th>Median Result</th><th>Comment</th></tr><tr><td>Reach the site for urgent call-outs</td><td>< 1 hour</td><td>26 minutes</td><td>45 urgent call outs received as at 30 June 2024 (YTD).</td></tr><tr><td>Resolution of the fault or interruption of urgent call-outs</td><td>< 8 hours</td><td>2hrs, 13 minutes</td><td></td></tr></table>	Description	Median Target	Median Result	Comment	Reach the site for urgent call-outs	< 1 hour	26 minutes	45 urgent call outs received as at 30 June 2024 (YTD).	Resolution of the fault or interruption of urgent call-outs	< 8 hours	2hrs, 13 minutes	
Description	Median Target	Median Result	Comment													
Reach the site for urgent call-outs	< 1 hour	26 minutes	45 urgent call outs received as at 30 June 2024 (YTD).													
Resolution of the fault or interruption of urgent call-outs	< 8 hours	2hrs, 13 minutes														

Ref	Service	How performance is measured	Target	Achieved / Not Achieved			
				Reach the site for non-urgent call-outs	< 3 days (72 hours)	15 hrs, 58 minutes	467 non-urgent call outs received as at 30 June 2024 (YTD).
				Resolution of the fault or interruption of non-urgent call-outs	< 3 days (72 hours)	18 hrs, 54 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 Achieved Refer to table As at 30 June 2024			
				Supply June	"Snapshot" Infrastructure Leakage Index	Outcome	
				Levin	C	Not Achieved	
				Shannon & Mangaore	C	Not Achieved	
				Foxton	A	Achieved	
				Foxton Beach	A	Achieved	
				Tokomaru	B	Achieved	

Ref	Service	How performance is measured	Target	Achieved / Not Achieved
WS10	Sustainable water supply management	The number of:		Achieved
				As at 30 June 2024
		Abatement Notices;	0	
		Infringement Notices;	0	
		Enforcement Orders; and	0	
		Convictions	0	
		Received by Council in relation to Horizons Regional Council resource consents.		

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

