



Horowhenua District Council Interim Organisation Performance Report

26 March 2025



Nā te Kaiwhakahaere Matua

Chief Executive Introduction and Executive Summary

Executive Summary

I am pleased to present the Interim Organisational Performance Report (OPR) for the March Council meeting.

This report provides a snapshot of our achievements, challenges, and progress over the reporting period. In line with our commitment to transparency and accountability, it highlights our progress on the Council's "Top Priorities" as outlined in the Plan on a Page, while demonstrating how we are meeting the needs of our residents and ratepayers.



The purpose of this report is to foster open, constructive dialogue between Council and within our community, ensuring our work continues to align with the Council's vision and the expectations of our district.

From an operational perspective, Council officers have been working at pace to prepare for several crucial consultations that have recently opened or are currently open for community feedback. The Local Waters Bylaw and the Shannon Community Plan consultations have recently closed. Meanwhile, consultation is currently open for Reimagining Levin War Memorial Hall and Village Green, as well as Fees and Charges for 2025/26.

One of the most significant decisions ahead for the Council is related to Local Water Done Well, with consultation open until 10 April. This initiative is part of the government's Local Water Done Well programme and new legislation, requiring our Council to explore what a jointly owned water services organisation could look like for Horowhenua. As part of this process, we have developed three options for our community to consider, along with projected costs for the coming decades.

These consultations have involved officers from multiple teams across the organisation, including Finance, Community Infrastructure, Communications, Strategic Planning, Strategic Projects, and Customer & Compliance. I am incredibly proud of the work our officers have delivered under the direction of the Council. Their efforts have allowed elected members to focus on engaging with the community and gaining a genuine understanding of aspirations related to these consultations.

Thank you for your continued interest in the activities of the Council. I trust this report will offer meaningful insights into our direction, priorities, and progress.

Ngā mihi

Monique Davidson

Chief Executive



Organisation Performance Dashboard

Organisation Performance Dashboard



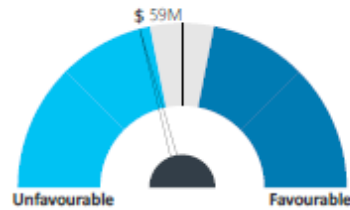
Organisation Performance Dashboard

Organisational Performance

YTD Ending 28 February 2025

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

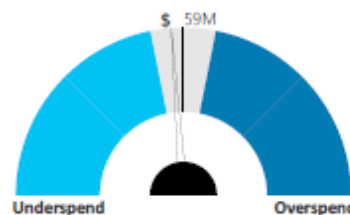
Financial Performance



INCOME

YTD Actual:	\$55.06M
YTD Budget:	\$58.99M
Full Year Forecast:	\$87.57M
Full Year Budget:	\$88.08M
YTD Variance:	-\$3.94M, (6.7%)

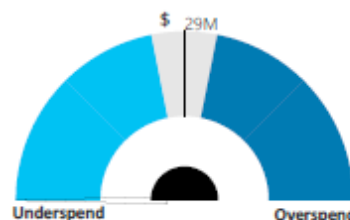
unfavourable



OPERATING EXPENDITURE

YTD Actual:	\$58.24M
YTD Budget:	\$59.34M
Full Year Forecast:	\$92.34M
Full Year Budget:	\$89.21M
YTD Variance:	\$1.10M, 1.9%

on target



CAPITAL EXPENDITURE

YTD Actual:	\$15.58M
YTD Budget:	\$29.47M
Full Year Forecast:	\$36.75M
Full Year Budget:	\$44.48M
Variance:	\$13.89M, 47.1%

below target

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

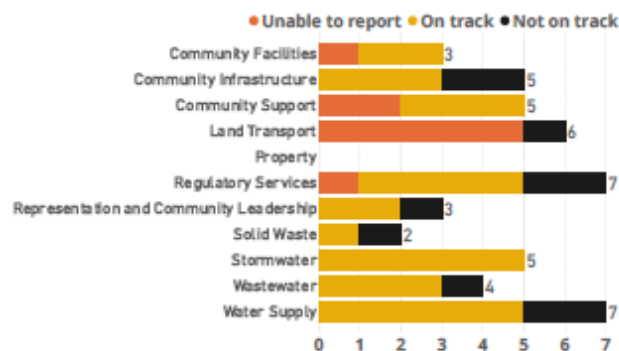
So far this year we have received close to \$3.9m less income than planned. This is mainly due to lower funding from Waka Kotahi, which is offset by lower spending agreed by Council. It is also due to delayed CIP funding due to changes in the timing of the associated capital projects. The position is forecast to continue for the year. This is partly offset by additional recycling waste levy income.

Our operating expenditure is currently \$1.1m below budget which is largely due to lower professional services costs which is mostly due to the timing of projects. We also have some savings in employee costs due to vacancies in the first half of the year.

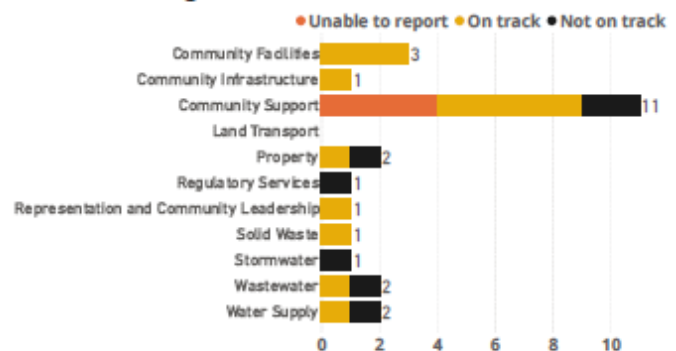
We are tracking well to meet the underlying operational budget (excludes capital items) and we are targeting a net spending reduction of \$200k to \$300k. There is a current review of spending lines and this will be reported back in the next full report. This includes close monitoring of risks within the three waters budget.

We have completed close to \$15.6m for the capital programme and detailed work has been completed on updating the programme budgets for the next 18 months. This will be discussed at the Capital Projects steering committee on 19 March 2025 and it will also form the 2025/26 Annual Plan Budget.

Statement of Service Performance



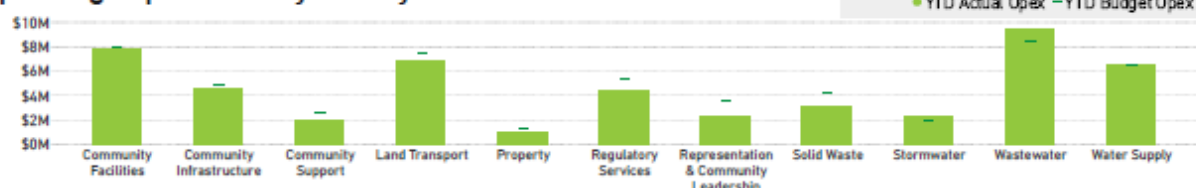
Organisation Performance Measures



Capital Expenditure By Activity



Operating Expenditure By Activity



Ngā Whāinga Matua

Council Plan on a Page - Top Priorities



Ngā Whainga Matua

Top Priorities



Pursuing Organisation Excellence

Continuing the journey of organisational transformation by enabling a culture of service, excellence and continuous improvement.

Review the Organisation Roadmap and implement identified action

There has continued to be a strong focus on the actions identified in the Organisational Roadmap over this period. A key focus has been on empowering our people to achieve success through rolling out the development framework. Our work on progressing the Customer and Digital Action Plans has also moved us towards further enhancing the customer experience through finding better ways to do things and driving shared accountability and delivery across the organisation.

Rolling out the Development Framework

The Development Framework was rolled out at the February All Staff Meeting. The framework consists of a set of Core Competencies as well as Leadership specific competencies across two levels. The roll out included the introduction of the overall framework, the training plan outlining available programmes and how they align to the competencies, and release of the new learning management System (LMS). The new LMS will provide online training content, modules to support embedding of learning, coaching for leaders and tracking of completed learning.

Further progress on getting the basics right and enhancing the customer experience through implementation of the Customer and Digital Action Plans.

In this reporting period work has commenced on review of the customer portal with continued data collection, workshops and meetings working towards presentation of a robust options paper. Alongside this, the current state of Council payment options is being reviewed with a view to consider if a payment portal could streamline the experience for customers and potentially reduce costs to Council.

We have continued to refine our digital strategy, best practices, and workplace culture to ensure we make the most of our technology. This ongoing transformation is about working smarter, more securely, and more collaboratively. In this reporting period we have been heavily focused on planning for the roll out of Windows 11 upgrades and new devices to modernise our workplace technology. Embedded within this project is a focus on improving security, compatibility, and user experience across our digital environment. All current IT hardware has been assessed, identifying that 37 different hardware models are currently supported by HDC which is both complex and costly with direct impacts on efficiency.

Through the project we will be streamlining our device fleet, reducing this to a maximum of six carefully chosen options that balance performance, security and supportability. Phasing for the approach to the devices has been confirmed, with the first change gate focused on fixing and optimising our core fleet before addressing specialised devices.

Advanced CRM training was delivered for Local Waters users, covering data entry, field updates, reporting for SSPs, and CRM re-categorisation. Progress continues on improving the Kbase FAQ site, now accelerating with the new Business Improvement Lead. Enhancements to Kbase FAQ include links to CRM categories, template responses, a streamlined interface and a new content entry system to enhance usability.

Our Customer Experience ALGIM audit report was received in January and identified strong telephone service performance (93%) but highlighted the need for improvements in email handling, and a feedback mechanism has been recommended to enhance service further. The addition of email templates into the Kbase FAQ takes lead from this recommendation. Staff voicemail checks are underway, with staff being supported to update their messages via template messages on Te Kūaha.

PeopleSafe Check-in has been introduced to the main Civic Building, allowing visitors with appointments to bypass reception, notify staff automatically, and receive a visitor label.

Preparation for the 2025 elections and referendum.

Planning is well underway for the 2025 Local Government election. Officers recently attended the Waitangi Day Celebration at Donnelly Park promoting enrolling on the electoral roll and updating details. It was a successful day with approximately 30 people taking the opportunity to enroll or update their details.



Supporting Lake Punahau / Horowhenua Aspirations

Giving focus to advancing actions that speak to community and owners of Lake Punahau / Horowhenua aspirations specific to the role of Horowhenua District Council.

Strengthen relationships with the Lake Trust to consider enabling community aspirations.

Officers have been working alongside the Lake Trust in developing the Muaūpoko Park Development Plan for Lake Domain Board members to consider.

Complete the Lake Domain development plan using 'Better off Funding'.

The draft Development Plan is with the Lake Domain Board for consideration and will be finalised at the next meeting, scheduled for early April.

Support reactivation of the Lake Domain Board.

Lake Domain Board has been reactivated and held 2 or 3 meetings over the past year. The next is scheduled for April 2025

Develop Best Practicable Options for Stormwater management in collaboration with the Lake Trust (as representative of the owners) and other key stakeholders and partners.

Cultural health monitoring and fish surveys are being delivered by Lake Horowhenua Trust, who are supported by Muaūpoko Tribal Authority with this work.

The focus is on monitoring/interventions which include:

- Mako Mako flow meter installed to inform design of intervention device during 2024. Tatana Contractors procurement and physical work undertaken in March 2025.

- Of the five urban stormwater catchments that enter the Lake, one is considered a stream, Hokio has a defender installed, Mako Mako is underway. This leaves Domain and Queen Street Drain. Both of these are being investigated for potential interventions.
- Queen Street intervention device - being the main catchment for Levin, the flow for this drain is significant. Investigation is underway on what size device would be suitable and subsequent estimates to understand phasing with available budget.
- Domain Drain Flow meter - flow data isn't available to for this catchment and there are challenges with work being undertaken in this area. The next step is installation of a flow meter to help inform the design of an appropriate device.
- Heavy Metals Intervention Device - after internal consideration of sampling data to date, it was determined it would be prudent to obtain at least another winter of data and attempt source tracking prior to investment in intervention devices as these are comparatively much more expensive and have higher ongoing operational costs. The trade waste and Solid Waste bylaws will support education and enforcement once source tracking progresses.
- Estimates of the nutrient budget for the Lake indicate that groundwater is the dominant source of nitrogen into the Lake. Not enough is currently known about groundwater composition and movement. Intensive land use has been linked to high levels of nitrate in shallow groundwater and sediment laden surface waters that feeds the lake, impacting on lake water quality. There is further work to be done to advocate for additional bores and monitoring with Horizons.

Continue to be an active partner with the Arawhata Wetland Project led by Horizons.

No update on consenting aspects. As per previous update, the consent is subject to a High Court Appeal which HDC is not a party to.

Support community led planting and clean up initiatives.

Muaūpoko Park is currently under a rāhui, closed to the public while the Board works to make the area safe. Officers are supporting the Lake Domain Board and Lake Trustees on cleaning up the area, including assistance with an external funding application.

Enhancing Māori Relationships

Ensuring a concerted focus on developing a partnership framework, to advance our relationships and set up both Council and our partners for shared success through well-defined partnership arrangements and clear engagement expectations.

Progress development of Māori relationships and the Engagement Framework.

Officers have engaged with representatives from Muaūpoko Tribal Authority, Rangitāne o Manawatū and Te Tūmatakahuki to discuss the latest iteration of the Māori Engagement Framework and identify any gaps or misalignments. There is general agreement that the framework is well-developed, with a focus on removing contentious areas to minimise concerns.

Officers are yet to confirm a hui with Ngāti Tukorehe regarding the framework.



Council will receive an update from Officers on 2 April, outlining iwi and hapū perspectives and a proposed pathway forward.



Enabling balanced growth with fit for purpose infrastructure

Continuing with our integrated growth planning and strategic delivery approach to enable smart and sustainable development that delivers balanced growth and fit for purpose infrastructure.

Progress an initial omnibus District Plan change to effect quick wins and address immediate issues.

The Omnibus plan change recommended scope was presented to the District Planning and Growth Steering Group in March. This recommended scope was confirmed and work is continuing to advance in line with this. Next steps include:

- Engage with FENZ
- Research One Network Framework
- Draft Plan Change
- Engage with partners/stakeholders.

Continue integrated growth planning to inform future capital investments.

Scope and key deliverables were presented to Council for confirmation of direction in February. The action is now focused on programming, prioritising and understanding resource requirements. A key step will be launching the programme to the organisation.

Retaining focus and energy on bringing to life the outstanding environment and thriving economy community outcomes through fit for purpose infrastructure.

This is covered off in the ongoing delivery of the capital programme.

Development of Vested Assets Policy.

The proposed Vested Assets Policy seeks to mitigate the financial impact on ratepayers by requiring third-party contributions for the long-term maintenance of newly vested infrastructure assets. Currently, infrastructure maintenance and renewal data are being gathered to test the policy's feasibility. The policy was first introduced to the Council in November in a draft format for initial feedback. Given that this is a new concept with no clear precedents in New Zealand, it was essential to engage with Council early to explore its potential implications. Direction and support was provided by Council for further refinement and the development of clear guidelines. Ongoing work will continue to shape the policy and officers are on track to present a draft policy for consideration. This proposed policy will require community consultation.

Deliver the Capital Programme.

MacArthur Street physical works commenced January 2025, with Shannon works set to commence in the last week of February.

We have also been continuing our ongoing work with Lutra regarding the Levin Wastewater Treatment Plant (WWTP) with the next steps being to produce an overarching concept design,

digester and headworks design. All of these work streams are to help kick off the Inlet Pipe project mid-2025.

The Landfill Leachate Groundwater Project is progressing as planned. A Project Brief is being drafted and a Council Briefing has been scheduled for early April. In the meantime, Ecological Solutions is coordinating a site visit to assess which areas of the land will be suitable for a wetland, which will be included in their report.

Officers are currently reviewing the budgets for the 2025/26 financial year. The initial draft and preparations for the budgets will be discussed during the Capital Project Steering Group meeting on March 19, 2025.

Conduct appropriate investigations in key strategic focus areas—including aquatics, parks, property, and sports—preparing for informed decision making ahead of the next Long Term Plan.

Officers and key stakeholders are working with contractors Visitor Solutions on this project. The first workshop with Council is in early March, with a follow up workshop occurring in early April. Between now and then work will be done on understanding projected growth, current user trends and data and a stock take of facilities. Leading up to the initial workshop, Officers worked with consultants on identifying some key sites, stakeholders and understanding our way of working, moving forward.



Local Water Services Done Well

Navigating change towards inhouse provision of reliable three water services while strategically positioning ourselves to embrace and benefit from sector change.

Navigate in housing of three water services.

This action has been completed.

Councils Local Waters team started managing the 3 water service delivery models in-house from 1 November 2024. The project team wound down not long after the transition and the newly formed Local Waters Team is now fully resourced. The team continues to focus on improving our service delivery model and with a number of key project deliverables i.e. removing \$1.6m in operating costs, establishing a highly qualified, motivated and proactive team.

Position Council for future changes to Local Waters Done Well waters arrangements.

The draft Consultation Document was adopted by Council on 5 March with public consultation starting on 10 March. The project team continues to focus on the Four Councils Forum on 25 March and registering feedback during the consultation period which closes 10 April.



Strategically Positioning Horowhenua

Ensuring targeted advocacy and proactive pursuit of third-party funding opportunities and strengthening of national and regional connections, to ensure our community's needs are clearly understood and prioritised, keeping us relevant and well-positioned to pursue or react to opportunities.

Pursue new look funding arrangements with CIP or others to advance growth infrastructure.

Two draft proposals were submitted to Kānoa officials to test whether these proposals could fit the requirements for the Regional Infrastructure Funding. Kānoa officials provided a response in January that indicated they had been directed to focus on the following priority areas:

- Energy
- Water storage
- Resilience, including flooding
- Māori development.

As a result, the Levin Transport Hub proposal would not fit these priorities, however the Foxton Futures project that has elements of resilience, including flood protection could be explored further. Further work with Council, Horizons and Kānoa to explore this opportunity.

Pursue funding opportunities to speed up plans or advance unfunded or under resourced priorities.

Work is underway on a stocktake of external funding opportunities.

Respond to regional deal opportunities.

Council officers have worked collaboratively to contribute to the Greater Manawātū City and Regional Deal that was lodged with the Government at the end of February. The City and Regional Deal sees the councils of Horowhenua, Palmerston North, Manawātū, Tararua and Horizons propose a deal to the Government that would involve the extents of the districts and a portion of the Horizons region. The name Greater Manawātū stems from the connection that each of these geographic areas has to the Manawatu River. The deal framed as Going for Growth from Coast to Coast has a vision for the greater Manawātū region to be New Zealand's engine of growth, innovation and connectivity for the lower North Island where urban vitality meets rural resilience.

The Councils that are part of the Wellington Regional Leadership Committee made a decision in January to not proceed with a City and Regional Deal proposal at this time.

Ensuring Financial Discipline and Management

Ensuring targeted advocacy and proactive pursuit of third-party funding opportunities and strengthening of national and regional connections, to ensure our community's needs are clearly understood and prioritised, keeping us relevant and well-positioned to pursue or react to opportunities.

Ensure financial discipline and compliance with our financial strategy and benchmarks.

In February, the Risk and Assurance Committee was presented with the December 2024 financial dashboard with focus on key revenue items, treasury compliance ratios and aged debtors. The results were reported against budgets and the benchmarks set in the 2024-44 Long Term Plan. This will become a regular reporting measure to the Committee and a financial dashboard available to Council's Executive Management and Senior Leadership Teams to further foster financial discipline and compliance with our financial strategy and benchmarks.



Improvements identified in the 2023/24 audit management report and recent PwC tax compliance reviews are progressing at pace. This was last reported to the Risk and Assurance Committee in February 2025.

2024/25 Annual Report process is commencing with interim audit happening between 24 March and 4 April 2025. Asset valuation for Council's infrastructural and operational assets for 30 June 2025 is underway. Council's audit plan is being finalised by Audit NZ at the time of writing this report and timing of final audit will be confirmed over the next few weeks.

Implement organisation-wide stringent budget monitoring to ensure all departments adhere to allocated budgets, promoting a culture of financial accountability and transparency across all levels.

2025/26 Annual Planning was completed with a comprehensive budget impact assessment performed by all budget managers towards the end of 2024. On 11 December 2024, Council, having considered the information received during the Council workshops held October-December 2024, endorsed the preferred proposed average rates increase (after accounting for growth) of 9.3% for the 2025/26 year. Council also agreed not to consult on the Annual Plan 2025-26 because it considers that there are no significant or material changes from the Long Term Plan 2024-44.

The Capital Programme was presented to a Council workshop in March. Any subsequent decisions required from this will be presented at a Council Meeting.

Consultation on new fees and Resource Management Act and Food Act fees is open for public feedback. The consultation closes on 28 March 2025 with a Hearing planned for 7 April 2025.

Procure wisely and strategically, to prioritise spending on essential services and projects that deliver the highest value to the community.

Multiple projects are currently underway which have gone through competitive tender processes and evaluated using industry recommended evaluation methods such as the Price Quality Method. The continuation of testing the market and evaluations gives assurance that HDC are getting the best public value.

Monitor Treasury opportunities to take advantage of favourable interest rates, reduce debt servicing costs, and maintain the Council's credit rating.

Standard and Poor's (Council's credit agent) has recently lowered the New Zealand Institutional Framework Assessment (IFA). This has resulted from raising debt across the sector and raising debt limits is deemed negative to credit quality across the sector. At this stage, Standard and Poor's don't believe the lowering of the IFA will affect Council's credit rating. However, it could still signal future credit rating downgrades. More details on this decision will come out in the coming weeks and we will monitor this closely.

Preparation work is starting for Standard and Poor's credit rating exercise scheduled for early May 2025.

Presentation from Council's treasury advisor (Bancorp) is planned for the April 2025 Risk and Assurance Committee meeting and will be covering topics including liquidity and interest rate risks analysis for Council.

Provide transparent financial reporting and regular updates to the community on the Council's financial performance and initiatives.

Monthly financial results are prepared and presented to the Executive Leadership Team and Senior Leadership Cohort within Council. This is done with focus items for each month to be discussed and actions documented and taken upon.

Budget managers will start to present forecast variance from this month to further promote accountability and transparency of financial results across the Council.



Enriching Our Environment

Focusing on targeted initiatives to enrich, preserve and enhance Horowhenua's natural environment through promoting sustainability, waste management practices and resilience to climate change for the benefit of current and future generations.

Establish the emission monitoring portal.

The Integrated Growth and Planning Team have received the draft report from Mott MacDonald involving a carbon assessment of selected water and wastewater projects (Action 3.1). This will be followed by the full report including the Te Awahou Nieuwe Stroom roof upgrade carbon assessment. The purpose of this report is to present an estimate of upfront embodied carbon (hereon referred to as 'carbon') of five projects chosen by HDC. After receiving the report, we will then have access to the Moata Carbon Portal to use ourselves for other projects. Mott MacDonald will provide training and demos for staff on this tool before use.

Implement the Climate Action Plan within budget allocations.

Officers have been preparing the Climate Action Fund (\$500) for activation within the next grants period (August) along with Community Development. Officers have continued to deliver the Enriching our Environments campaign, in line with the strategic communications plan. Integrated Growth and Planning met with Destination Management to ensure alignment and potential to promote visitors with Horowhenua's natural environment & opportunity for regenerative tourism (Action 2.1 and 2.2). Internal teams have met with an interested community energy charity to discuss the potential opportunity to bring a similar programme to Horowhenua (Action 5.5). Officers and local community have held the first 'food security' meeting to discuss opportunity and demand within the district (Action 5.6).

Continue workstreams to enable decision making on Council's role and focus on waste management and minimisation, including potential future uses of the Levin Landfill site.

Council is preparing a small kerbside food scraps and composting trial. The trial will be undertaken in Levin with some 500 residents being selected to participate. The trial will enable council officers to refine internal systems in preparation for a potential district wide rollout.

Support the protection and restoration of natural habitats, including wetlands, forests, and coastal areas.

Officers have been working closely with the Manawatū Estuary Management Team (MEMT) on the latest version of the Manawatū Estuary Plan. This will be submitted to the RAMSAR Convention, to ensure we retain the international accreditation for this high quality natural

space and provide a plan for all partners and stakeholders to manage the space collaboratively over the next ten years.

Continue partnerships with schools, local organisations, and community groups to promote environmental stewardship.

Environmental Education Resource Sustainability Trust (EERST) presented a water conservation module at Levin Intermediate School.

Parks and Property Officers have continued to work on coastal management and regeneration strategies with the Manawatū Estuary Management Team, including the nearly completed Manawatū Estuary Plan, as well as early planning with that group for an update to the Foxton Beach Coastal Reserves Management Plan.

Community Preparedness



Focusing on strengthened Council and community preparedness and resilience to enable our ability to plan for, respond to, adapt and recover from emergencies and district changes.

Emergency management planning and preparation.

On 3 February, Council's Emergency Management Team participated in NEMA led workshops to work through relevant sections of the Emergency Management Systems Improvement Programme (EMSIP) along with Emergency Management professionals around the country. NEMA are leading this work on behalf of the Government to strengthen how emergency management is structured and operated across national, regional, and local levels following on from reviews of recent significant events around the country.

As result of LTP Funding Council Officers have been working with the Emergency Management Team to procure equipment to increase capability and resilience in our Emergency Operations Centre (EOC) and out in the field, as well as communications resilience in emergency events. Extra laptops have been purchased for EOC deployment along with Tablets which will enable Needs Assessments to be undertaken out in the community in response to disasters and emergency events. Officers are currently working through the process to purchase Starlink devices that will be able to be deployed to provide connectivity for our communities during such events where normal communications are unavailable.

The Horowhenua Emergency Management Committee met on 13 February. The meeting was well represented by member agencies who provided agency updates on matters from December 2024 through to February 2025. The meeting covered several agenda items including discussions around exercising. All members showed support for at least two multi agency exercises this year with a planning group to be set up in the first quarter of the year to assist with planning for these.

The Horowhenua CDEM Local Welfare Group met in February where they received an excellent presentation from Fire and Emergency New Zealand (Horowhenua) Fire Risk Manager Glen Johns. The presentation instigated many questions and a high level of discussion from members; and provided valuable insights to members, their own organisations and ultimately the wider community they represent. Members commented on the value of the presentation.

Progress priority business continuity and resilience initiatives.

The draft Business Continuity Plan is progressing well. The strategies for each high risk processes have been written and are currently being reviewed with the aim to have them finalised within the next month.

Continue tackling stormwater hotspots across our district.

Foxton Stormwater Network Investigation: CCTV inspections were conducted in the Foxton stormwater network under the Foxton Flood Resilience Group funding. This will support further investigations for future network upgrades.

Flood Response Equipment: Two tractor pumps have been purchased through the Foxton Flood Resilience Group funding. These pumps will enhance our ability to respond to flooding events in Foxton, particularly in the Purcell Street area. Pump Management Plan has been drafted.

Shannon Drainage Maintenance: In response to a customer request, an open drain along Stansell Street in Shannon was cleared and maintained to prevent flooding during wet weather.



Community Connections and Better Wellbeing

Focusing on priority wellbeing initiatives driven by the Horowhenua Blueprint, Wellbeing framework and the Housing Action Plan while strengthening place-based community relationships and engagement to foster authentic relationships and enhanced community connections.

Continue progressive implementation of Blueprint priorities.

An updated draft Structure Development Plan for Levin has been prepared building on the earlier work undertaken. The Plan identifies the future vision for land use and development as Levin grows. The Plan requires some additional information from various teams within Council before we undertake further external engagement. Once completed, the Plan will provide a spatial vision for Levin that can at a high-level, guide and influence future growth and investment decisions.

Visitor Sector Engagement: Council once again participated and had a presence at the AP&I Show. This was a great opportunity to promote the brand, connect with community and encourage repeat visits from out of towners.

The HNZ visitor survey was distributed to better understand the visitor market and benchmark against previous years. Council supported the signage and promotion of the newly established Farm Track and captured the content for a new brand campaign to promote the district. Council awarded the first successful funding for the Major Event Fund. There was a merge of Pop Up Eats and HNZ social pages to get better leverage and officers continued the monthly publishing of the What's On event guide. Work is underway to get Foxton Signage installed and the newly created Visitor Map printed and distributed.

Visitor/Prospect Acquisition: During the period 1 January – 28 February the horowhenuanz.co.nz website saw 28,383 views from 16,734 active users who had 12,598 engaged sessions. Member referrals were up 20% against the previous period and 75% of the visitors were female, with 78% of traffic coming from a mobile device. The majority of traffic was driven to site via paid Facebook activity and our Google CPC campaign.

Visitors were searching for things to do, unique stays and accommodation listings the most. Horowhenua has 17 traditional accommodation providers and at the time of reporting had 250 active private listings (Air BnB, Book a Bach, Bachcare). Occupancy rate averaged at 47% for traditional accommodation and 39% for private listings (down 8% YoY). Length of stay averages at about 2.5 guest nights per booking.

Implement the Housing Action Plan priorities.

The Housing Development Lead has been tasked with placing greater emphasis on the Housing Action Plan and its targeted initiatives. This role will pick up the stalled Kainga Ora projects and seek alternate channels through which to deliver on the original initiatives. This includes partnering with Community Housing Providers and investigating other channels through which Council may influence and enable affordable housing development.

The consent processing timeframes across the business has improved significantly in the past quarter and this will benefit the market through more timely and cost-effective building projects.

One project that was completed in the quarter was a development that had initially been set up through the acquisition arm of Kainga Ora. This project was well enabled through consenting support from council, to fill in what was an old quarry and provide land for social housing, enabling 18 one and two-bedroom units to be built, complete with a community garden.



A Family Flat pilot was recently held in Shannon. The concept was around providing easy guidance towards adding a Family Flat to your property should you meet the criteria around district plan rules. The turnout to this event was excellent and far exceeded expectations, we look forward to running more of these sessions across the district in coming months.

Activate the key priorities within the Community Wellbeing Strategy.

We continue to make good progress on the Community Wellbeing Action Plan and remain on track to complete all year one actions by the end of the financial year.

Key actions during the reporting period include:

- Waitangi Day Celebrations marked across the district in Shannon, Foxton and Levin
- Launch of the Urupā contestable fund
- First Kai providers hui, bringing all local kai providers together to improve access to healthy kai for our community
- Shannon Hauora Day

- First homelessness hui, fostering collaboration between Council and local service providers to create a safe space for displaced or homeless community members
- Beach safety lesson for former refugees.

Maintain a sustained focus on improving our communication and engagement across communities.

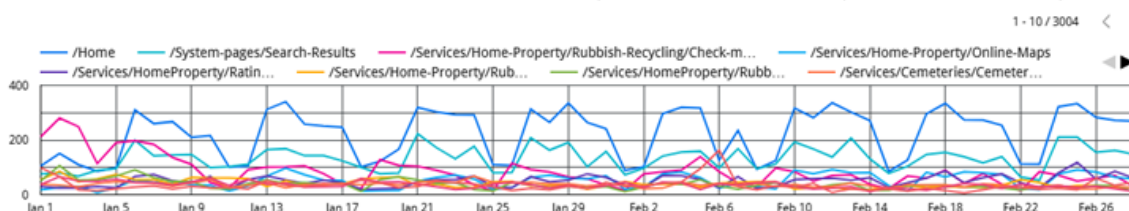
During the reporting period, Communications and Engagement provided support to the business via print, web, social, digital and radio advertising on topics ranging from the combined local waters bylaw, Foxton and Foxton Beach Community Plan, Shannon Community Plan, Douglas Links Golf Course, Levin War Memorial Hall & Village Green consultation, Whānau Triathlon Series, Foxton Community Facilities works, Community Grants and Funding, Pasifika Celebration Day and the Safer at 80 Campaign.

Work continued on the Te Takeretanga-o-Kura-hau-pō website refresh, with the team reviewing user insights, consolidating performance goals and feeding into the wireframe stage of development.

The Horowhenua.govt.nz website had 142,620 views from 41,829 users. 70% of whom were female. Most viewed pages, outbound link clicks and online form usage is below.

What pages are people looking at most?

	Page path	Sessions	Views	Total users
1.	/Home	9,795	13,216	6,751
2.	/System-pages/Search-Results	4,146	7,858	3,293
3.	/Services/Home-Property/Rubbish-Recycling/Check-my-rubbish-and-recycling-collection-date	3,560	5,023	2,581
4.	/Services/Home-Property/Online-Maps	2,219	3,005	1,488
5.	/Services/Home-Property/Rating-Information	2,126	2,980	1,674
6.	/Services/Home-Property/Rubbish-Recycling/Waste-Transfer-Recycling-Stations	1,723	2,377	1,437
7.	/Services/Home-Property/Rubbish-Recycling	1,829	2,218	1,482
8.	/Services/Cemeteries/Cemetery-Search	1,513	2,142	882
9.	/Services/Home-Property/Rubbish-Recycling/Rubbish-Recycling-Fees-Charges	1,662	2,093	1,414
10.	/Services/Home-Property/Rubbish-Recycling/Rubbish-Recycling-Fees-Charges	1,662	2,093	1,414
	Grand total	60,066	142,620	41,829



Outbound link clicks

	Page title	click text	Event count	% Δ
1.	/Council/Documents/District-Plan/Operative-Horowhenua-District-Plan-2015-ePlan	Launch the ePlan	912	1.0% ↑
2.	/CommunityPlaces/Emergency-Management/Fire-Restrictions	checkitsalright.nz	334	178.3% ↑
3.	/Council/Council-Meetings/Minutes-Agendas	View agendas and minutes (from October 2022 to current)	323	-45.3% ↓
4.	/Services/Home-Property/Rubbish-Recycling/Waste-Transfer-Recycling-Stations	View Map	290	2.5% ↑
5.	/Growth-Projects/Projects/Otaki-to-North-of-Levin-Highway-O2NL	NZTA Ōtaki to north of Levin Project	137	20.2% ↑
	Grand total		5,739	14.7% ↑

Top forms people are looking at

Page title	Sessions	Views	Total users
1. Application for Camping Permit	1,218	1,449	1,088
2. Levin Town Centre Transformation - Levin War Memorial Hall	407	1,052	361
3. Shannon Community Development Plan - Feedback	245	574	203
4. Rates Online Payment Form	247	315	228
5. Parking Infringement Payment	231	294	203
6. Rates Invoice by email	179	227	161
7. Property File Request	149	193	112
8. LIM Report Application	129	191	111
9. Dog Registration Application	108	153	86
10. Request for Change Of Address	108	136	97
Grand total	4,385	6,503	3,464

Note: These are sessions and views for each form, not submissions.

1 - 10 / 113 < >

Initiate community plans in Foxton and Shannon and continue with place-based relationships.

Foxton and Foxton Beach Community Plan: The expressions of interest process opened on 12 February seeking applications from community members or groups that have the passion and skills to represent any of the themes applicable to them identified in the Community Plan on Page, i.e. Community, Recreation, Culture and Heritage, Commercial and Tourism, Nature and Environment and Infrastructure and Transport. The Expressions of Interest process ran for three weeks, closing on 5 March. At closing, 18 applications had been received that include representation towards all the themes, with some applications selecting to represent across multiple themes. All applications will be reviewed at the next Foxton Futures Group meeting scheduled for 20 March.

Shannon Community Plan: The engagement period has now closed and was very successful. Staff and the Shannon Community Plan Working Group and other community members made a very well received video encouraging participation in the survey, with follow up videos from Robert Ketu for iwi and Cr Paul Olsen to urge people to get in before the closing date. We have had 295 submissions, that's over 10% of Shannon's 1,548 residents participating (Census 2023, Stats NZ). The Working Group will use this information to inform preparation of the draft Community Plan over the next couple of months.

Activating the Levin Town Centre



Activating key strategic initiatives to act as a catalyst for change, stimulating collaborative and transformational revitalisation of Levin's hub.

Implement agreed Strategy initiatives.

The focus for this period has been the planning, preparation and advertising the Reimagine the Levin War Memorial Hall and Village Green consultation that commenced on 17 February via Let's Korero, with hard copies available at service centres for members of the community who do not have online access. Consultation will run for four weeks and will close on 17 March. There has been strong engagement in terms of social media comments and submissions.

We received notification from the Regional Infrastructure Fund (RIF) that, at this stage, the proposed Levin Railway Station Platform relocation and Transport Hub does not fit any of the

priority areas. Work continues with Horizons Regional Council and Greater Wellington Regional Council regarding transport needs and design of the new platform.

A draft Levin Town Centre Carparking and Accessibility Strategy has been provided, and work continues with officers to refine this. This work observes the current state and future needs for carparking and access around the town centre and the considerations that need to be made as we plan a well-designed town centre.

Pursue connections and relationships to build momentum outside of Council led initiatives.

Officers continue to pursue connections and explore opportunities for development in the Levin Town Centre to ensure alignment with Levin Town Centre Transformation objectives.

Ōtaki to North Levin Readiness

Leveraging the Ōtaki to North of Levin Expressway Project to seize opportunities and ensure alignment with strategic council priorities for long-term community benefit

Continued advocacy on Ō2NL revocation.

Officers have been actively advocating for clarity on the potential revocation of the Ō2NL project, NZTA have committed to a briefing for Council in May. Officers are also preparing for the next steps in the planning process. At the same time, they're focused on ensuring that large projects associated with the project such as the Tararua Road Roundabout and the East West Arterial, bring long-term benefits to the community. Ongoing collaboration with NZTA and other partners aims to turn these plans into reality.

Council received briefings from NZTA, on the progress of the project and continues towards commencing construction in October 2025. Officers have been working to understand the impacts of decisions being made on the project such as how tolling may affect the local land transport network. Site preparation for the Ō2NL site office on Tararua Road is progressing, and construction of the Tararua Road roundabout is continuing. The team is working closely with NZTA and the Alliances to ensure designs align with existing infrastructure and staying focused on strategic, community-driven outcomes.

The Mayor has received a response from Minister Bishop to the letter sent in January regarding Ō2NL concerns. The Minister acknowledged the advocacy of the Mayor on behalf of the region. In his response the Minister confirmed the need for tolling and indicated that NZTA would be providing a detailed response soon in relation to the Council's tolling submission. The Minister also noted that he will be looking to come up and meet with the Mayor and Chief Executive.

Championing legacy outcomes.

Officers have been regularly attending Legacy Outcomes rūpū hui, advocating for community outcomes and planning for implementation of outcomes/initiatives. Whilst legacy outcomes is a specific workstream of the Ō2NL project, other partnerships such as the Tararua Road Roundabout and the future East West Arterial are seen as a positive legacy outcome for Horowhenua. Officers are continuing to work with NZTA and Alliances on such opportunities as they arise.

Exploring opportunities and planning for consequential Ō2NL impacts with a specific focus on revocation.

In addition to the above, key points over the reporting period are:

On 26 February, NZTA presented to Council a general project update and specifically discussed the cost optimisation proposal. Officers have been working to understand consequential impacts of any proposed changes.

Officers have continued to meet with NZTA and Alliances to input into design elements to ensure tie in with existing HDC infrastructure.

Officers have continued to attend Internal Owner Team meetings throughout January and February.



Ngā Uara

Organisation Values Highlight



Living Our Values - Community Engagement - Shannon Community Plan

The engagement process for the Shannon Community Plan was both inclusive and responsive, and reflected Council's core values of tiakitanga, arohatōmahi and mahi tahi.

Tiakitanga – The community was empowered to take an active role in shaping the plan, working together to create a shared vision for Shannon.

#Arohatōmahi – The team demonstrated deep commitment to their work through strong relationships, a thoughtful approach built on a foundation of trust.

Mahi tahi – A true 'one Council team' effort, with Anne, Krystine, and Councillor Olsen collaborating to bring the plan to life.

The engagement period ran from December to the end of February and was led by the Shannon Community Plan Working Group. Together with Anne from Council, community members identified key events to attend, designed posters, conducted a maildrop to reach every household and business, and developed both a survey and a special Activity Sheet for children.

At each engagement, locals were invited to share what they love about Shannon, highlight opportunities, and express what they would like to see in the future. The team connected with the community at a variety of events, including the Shannon Christmas Parade & Carnival, Shannon Bowling Club, Shannon Car & Bike Show Spectacular, Shannon Hauora Day and there were drop-in sessions at Shannon Memorial Hall.

A standout initiative was the community-led video, a key driver in encouraging participation. Council officers Anne Saolele-Lealiiifano (Strategic and Corporate Planner), Krystine Nation (Social Media Specialist) and the Working Group collaborated on the script and filmed the video in just a few hours. It was particularly special to see rangatahi at Te Maire Park spontaneously join in. Follow-up videos from Robert Ketu and Councillor Paul Olsen reinforced the call to get involved.

The engagement was a tremendous success, with 296 submissions received—181 surveys and 115 Kids Activity Sheets. The Working Group with the support of the wider Council team, is now carefully reviewing the feedback to shape the draft Shannon Community Plan.

This collaborative effort has set a strong foundation for a plan that truly represents the aspirations of the Shannon community.





Tiro Whānui **Hinonga Matua**

Capital Projects Overview



Capital Projects Lifecycle and Confidence Report

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

Key

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⬅️ a move to the left

* If changed colour

project added since last report

Project Lifecycle	Development	Consent	Plan and Procure	Deliver - 22/23 FY	Deliver - ongoing	Close and Evaluate
	Scope and approvals		Implementation planning	Implementation		Monitor benefits
	Foxton SW Resilience	Foxton Beach SW planning and consent	Foxton Water Renewal	Minor Road Improvements	Foxton WWTP	SH1/Tyne St Wastewater main renewal/upgr ade
	Lake Horowhenua water quality improvements and Queen St SW consent	Tokomaru WW disposal	Foxton Beach Water renewal	Footpath Renewals	Levin WWTP renewals	Public toilets – Major renewals
	Shannon WWTP	Poads Rd Reservoir	Foxton WW Renewals	Shannon Water Renewal - Treatment Plant inlet/outlet	SH57/Tararua Road Roundabout	Sealed Road Resurfacing annual programme
	Tokomaru WWTP	Levin Leachate Groundwater	Foxton Water renewal	Waitarere WWTP	Foxton Beach WWTP	Foxton Pools
	Waikawa Beach Access		Levin Wastewater Treatment Plant - Inlet pipe Upgrade	Sealed Pavement rehabs	Old Dump remedial works - Leachate investigation, consent process	Levin WWTP Master Plan

	Levin WTP Renewal	Levin Pot - Strategic upgrade	Cycle Facilities	Pot WW discharge development and renewals
	Shannon WTP Renewal		Sealed Road Resurfacing annual programme	Levin New Landfill - Final capping - Feb 29. Final work is connection of gas heads
	Foxton Beach WTP Renewal		Road Improvements	North East Levin SW - SW Trunk and Coley Pond works
	Foxton Beach WTP		Districtwide Water Meter Project	Levin NE WW Renewals
	Levin WTP Master Plan		Levin Water Supply Fluoridation	→Shannon WS & WW Renewals 2024/25
	Horowhenua Transport Investment - PBC		Tokomaru WTP renewal	
	Okarito SW connection		→→MacArthu r Wastewater and Water	

