



# **Horowhenua District Council Interim Organisation Performance Report**

11 December 2024



# Nā te Kaiwhakahaere Matua

## Chief Executive introduction



### Kia ora koutou katoa

I am pleased to present the Interim Organisational Performance Report (OPR) for the December Council meeting, which marks the final meeting of the year.

This report provides a snapshot of our achievements, challenges, and progress over the reporting period from 8 October to 25 November 2024. 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.

A key feature in this report is a Values Highlight, which shares the story behind the development of the Shannon Community Plan and the invaluable collaboration with the local community. Council officers have thoroughly enjoyed working alongside the Shannon community and are eager to continue progressing the Community Plan along with Councillor Olsen.

Following months of planning, it was great to officially welcome the Local Waters Team into Council at the beginning of November. This move marks a change in delivery of the three waters function – water, wastewater and stormwater. Previously delivered by the Alliance which was a Downer/HDC initiative, now delivered in-house with all staff being employed by Horowhenua District Council (HDC).

Finally, I would like to acknowledge the incredible team at HDC. From the Civic Building officers to the facilities staff at the Levin Aquatic Centre and Foxton Pools, the teams at Te Takeretanga o Kura-hau-pō, Te Awahou Nieuwe Stroom and Shannon Library, the Animal Control Team, and our newly welcomed Local Waters Team – thank you for your enthusiasm, innovation and dedication. Your efforts every day have contributed to an outstanding year for our organisation.

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.

I'm already looking forward to what 2025 will bring! Wishing everyone a happy and safe holiday season.

Ngā mihi

Monique Davidson  
**Chief Executive**

# Mō tēnei pūrongo

## About This Report

This Interim Organisation Performance Report (OPR) is provided to Council and the community as part of the agenda for every second Council meeting, as an assessment of the overall performance against goals and priorities. A full report is provided every other Council meeting.

The interim report provides an analysis of financial performance, a summary of the Statement of Service Performance (SSPs) and new Organisation Performance Measures (OPMs), an update on Council's Top Priorities and a Capital Projects report.

Together this information provides a clear picture of the organisation's current status and progress towards its goals. The report serves multiple purposes, including being a mechanism for openness and transparency with the community and for identifying areas for improvement.

## Organisation Performance Dashboard

This dashboard provides a snapshot of key financial and performance measures information. This is provided in both the Interim and Full OPR.

The reporting period is: Year to date – 31 October 2024.

## Top Priorities

This section provides updates on each of the Top Priorities identified in the Council Plan on a Page which was adopted 24 July 2024. Under each priority, there are key actions which will ensure a focus on achieving what the priority sets out to do.

The reporting period is: 8 October – 25 November 2024.

## Capital Projects Lifecycle and Confidence Report

This report provides an overview of some of our capital projects, where they sit in the lifecycle of the projects and our level of confidence in the delivery of the project at this point in time.

The reporting period is: 8 October – 25 November 2024.

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# Organisation Performance Dashboard

Organisation Performance  
Dashboard

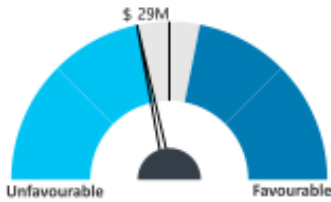


# Organisational Performance

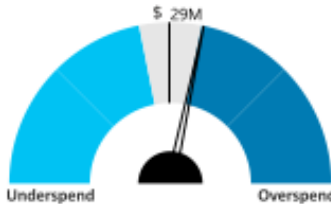
YTD Ending 31 October 2024

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

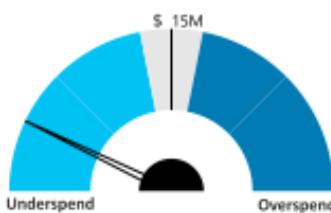
## Financial Performance



INCOME	
YTD Actual:	\$27.69M
YTD Budget:	\$29.22M
Full Year Forecast:	\$89.47M
Full Year Budget:	\$88.08M
YTD Variance:	-\$1.53M (5.2%)
	unfavourable



OPERATING EXPENDITURE	
YTD Actual:	\$30.83M
YTD Budget:	\$29.27M
Full Year Forecast:	\$88.24M
Full Year Budget:	\$89.21M
YTD Variance:	-\$1.55M (5.3%)
	unfavourable



CAPITAL EXPENDITURE	
YTD Actual:	\$10.46M
YTD Budget:	\$14.65M
Full Year Forecast:	\$43.10M
Full Year Budget:	\$44.48M
Variance:	\$4.19M 28.6%
	below target

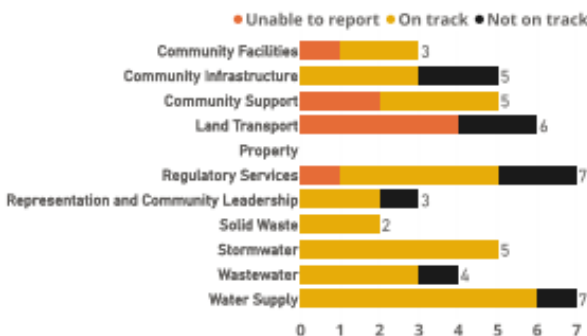
below target	< -5%
on target	>= -5% to <= +5%
above target	> +5%

Income is behind budget as at 31 October 2024 by \$1.5m, which is largely due to lower Capital grants and subsidies of \$2.5m. This is due to the timing of the grants and the impact of the Waka Kotahi funding reductions. This is partly offset by additional recycling waste levy income.

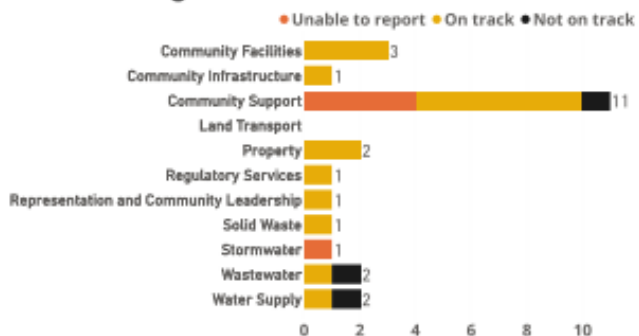
Operating Expenditure is higher than budget as at 31 October 2024 by \$1.5m. This is largely due to losses on derivatives and higher interest costs. A loss on derivatives is a non cash loss that occurs when interest rates are lower than the contracted interest swap rate (derivative position). Net interest costs are higher as at 31 October 2024 and the full year forecast is expected to be about \$300k over our budgeted level. We are working hard to ensure we find opportunities to reduce other spending to offset the higher interest costs.

Our capital expenditure of \$10.4m is lower than budget as at 31 October 2024 by \$4.2m. Further forecasting of our capital programme will occur by the end of December.

## 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 Whaingā 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***

Following the launch of our refreshed Organisation Roadmap which sets out our goals and priorities for the coming two years, we are entering the next stage of our organisation transformation journey.

Champion Teams across the Senior Leadership Cohort (SLC) were created with each team given the mandate to plan, create and act with a focus on bringing their allocated priority to life. The SLC recently spent some solid time presenting and listening to each other's bids and proposals on what comes next. It was energising to see the depth of work that went into the proposals and easy wins that have already been put in place. There is a high level of trust for Champion Teams to get on and make magic happen.

This work includes a focus on developing the leadership capability and we are close to completing a framework we will use to provide coaching and training for our people.

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

During this reporting period, significant progress was made under the Digital Action Plan which included a comprehensive review and disposal of 59 servers being completed.

14 Information Policies were condensed into a single staff handbook, which was reviewed by the Senior Leadership Cohort on 21 November. In addition, a rollout plan for Trapeze Pro was scoped, aimed at improving the efficiency of assessing digital plans and applying required stamps/annotations.

A new digital signage solution was installed at Te Takeretanga o Kura-hau-pō, enabling dynamic content delivery, with plans for two additional units currently under investigation.

Under the Customer Service Excellence Action Plan 'Basic Customer Service' and CRM training was delivered to the Local Waters Team, the Customer Service Excellence intranet site was refreshed to highlight key customer service fundamentals. The knowledge base (Kbase) site was enhanced by adding direct links to CRM categories in Authority, streamlining the process for initiating CRM requests.

#### ***Preparation for the 2025 elections and potential referendum.***

Planning is underway for the 2025 Local Government Election. Officers recently attended a regional electoral meeting alongside representatives from nine other councils in the region, as well as members of the Electoral Commission, Electionz, and Election Services. This meeting provided an opportunity to review the updated election timeline and discuss the key steps in the process. Preparations for the 2025 election period are underway.





## **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 engaged with Lake Trustees on 2 December in regards to the Levin Stormwater Consent and Levin WWTP upgrades planned at Mako Mako Road site. Actions include progressing resourcing for wider engagement support and input into significant capital projects, and to consider integration of these projects with Lake Accord.

#### ***Complete the Lake Domain Development Plan using Better off Funding.***

A workshop was held with the Lake Domain Board in early November. This was to confirm the Board's way of operating/tikanga, such as how to create an agenda and frequency of meetings. It follows an earlier meeting where actions were brought forward to make Muaūpoko Park safe, as well as the directive to create a Development Plan.

Officers presented the Draft Development Plan to the Lake Domain Board at the meeting on 28 November. Board members are now considering the plan prior to coming back to wānanga at the February meeting with a view to finalising in March.

#### ***Support reactivation of the Lake Domain Board.***

The Board has been reactivated with the first board meeting held in September, a workshop held at the beginning of November and a second board meeting scheduled for end of November.

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

Current water quality and proposed Stormwater interventions will be discussed at the December hui. See above actions from the Lake Trustees hui.

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

The EPA released their decision on the Arawhata Wetland (consent granted, subject to conditions). The majority of feedback provided to the Panel on the draft conditions were taken on board. On 18 November, officers received notice that a party had appealed the decision to the High Court. Officers are working to understand what this means for Council and if we need to be involved in legal processes going forward.

#### ***Support community led planting and clean up initiatives.***

The community and the Open Spaces Maintenance team planted the extended retaining wall at Flagstaff Reserve, Foxton Beach in October.

HDC team members joined Parks and Property in planting at Ōhau Riverside Reserve on 18 October. The outcome for the team was successfully planting 800 cabbage tree seedlings from the Public Gardens, and flaxes donated by Wildlife Foxton Trust.



## 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 been actively working on the Māori Engagement Framework document, incorporating feedback from iwi partners to ensure it reflects shared perspectives and aspirations. A smaller working group was scheduled to meet on 26 November to advance this kaupapa and prepare for a wider group wānanga on 5 December. Unfortunately, this meeting was postponed due to tangihanga and other commitments.

The framework remains a critical tool for strengthening relationships between Council and its partners. It is designed to establish a solid foundation for shared success through clearly defined partnership arrangements and engagement expectations and remains a priority for Council.



## 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.***

A survey has been sent to developers to gain their feedback which will inform this Plan Change. Focus Group sessions with respondents will also be held. The survey is open until 9 December however it may be extended if needed. It is a focused survey that is aligned to keeping the omnibus plan change scope at a size that can be efficiently managed.

***Continue integrated growth planning to inform future capital investments.***

A presentation was provided to Council at a workshop on 13 November. Focus remains on completing 'current state' pieces of work, with upcoming workstreams (based on feedback from Council) being on:

- Telling the 'growth narrative'
- Exploring options for commercial/business land
- Exploring levers Council has available to compel development in areas it rezones
- Streamlining and smoothing processes.

Other areas of exploration include:

- Pulling together a virtual team (both internal and other organisations as needed)
- Exploring options for public/private partnerships
- Exploring the influence of technology on development patterns
- Working with an independent advisor to ensure we are not limited by 'only knowing what we know'.

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

Design and delivery of the 2024/25 LTP programme is well advanced to plan and deliver fit for purpose infrastructure.

***Development of Vested Assets Policy.***

Policy Intent: The adoption of infrastructure from new developments can result in the Council incurring increased maintenance costs for such assets in perpetuity. Currently these costs end up burdening the ratepayer.

The policy would seek financial contributions from third parties to Council, as compensation for taking on future maintenance responsibility for newly created assets vested to Council, but not necessarily required by Council.

The proposed Vested Asset Policy was presented to Council through a briefing in early November. This document and associated presentation were provided in a 'first draft' form for comment. Given the concept is new to Council and no clear examples exist across New Zealand, it was important that the concept be socialised and tested.

Council's response was positive and support was given to continue to review and define guidance supporting the development of the concept into a structured working policy document, with eyes wide open to any potential implications arising. Work will continue towards a proposed policy position for review early 2025.

***Deliver the Capital Programme.***

Council Officers are collaborating with Lutra to conduct further investigation into the Levin Wastewater Treatment Plant. Lutra and HDC convened in early November to review the study prior to its presentation to Council in December. Council Officers are currently proceeding with the tender and contract documents for the two new projects; MacArthur Street and Shannon Renewals, which were approved by Council in October. Officers will concentrate on finalising necessary projects, ensuring that PCs are issued, and preparing the new projects for commencement in January 2025. \$11M of the \$43M programme is already completed.

***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***

Following the Council briefing in September, Officers have touched base with experts who have worked on similar projects in other Councils and are finalising a procurement approach. We expect to go out for a Request for Proposal in the coming weeks.

A report will be taken to the 11 December Council meeting, for Council to consider endorsing the Sport Manawatū He Rā ki Tua, which is a spaces and places plan for Sport and Recreation across the wider Horizon's region including Horowhenua.



## 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.***

Councils new Local Waters service delivery arm has been established and started operating from 1 November. The transition over the last six months has been a huge undertaking for the Local Waters Transition Working Group who collaboratively achieved a successful project delivery. The Working Group which included members from Community Infrastructure, Business Performance, Finance, People & Capability, Information Services and Parks & Property, worked hard to ensure that the Local Waters Service Delivery Operations hit the ground running and ready to take local waters into the future.

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

In November, Council made a significant decision regarding its approach to the Local Water Done Well (LWDW) legislation and the future of water services delivery for Horowhenua. After careful consideration, Council has resolved to exit participation in both the Wellington Region Joint Water Services Delivery Plan and the Manawatū-Whanganui Regional Joint Water Services Delivery Plan. This decision underscores our commitment to pursuing locally focused solutions for the delivery of drinking water, wastewater, and stormwater services.

Over the past three months, the LWDW programme has continued to gain momentum, with Council officers and elected members actively evaluating the available delivery options and models for our district. While other councils have made decisions to adopt or withdraw from regional CCO options, Horowhenua District Council (HDC) has worked closely with neighbouring councils to ensure that every decision is based on accurate and thorough analysis.

The proposed Service Delivery Plan is being shaped by guidance from the Department of Internal Affairs (DIA) and legislative requirements. Several briefings have been provided to Council to ensure a comprehensive understanding of each option. November and December are critical months for finalising these options, as key decisions on operating models will set the stage for public consultation in early 2025.

The options to be presented for community consultation include:

- Maintaining the current delivery model: Operated by Horowhenua District Council (status quo)
- A Joint Council Water Services Arrangement: A partnership with Kāpiti Coast District Council (identified as the preferred option)
- A Multi-Council Joint Water Services Arrangement: Involving Horowhenua District Council, Manawatū District Council, Palmerston North City Council, and Kāpiti Coast District Council.

Looking ahead, we remain committed to collaborating with neighbouring councils and ensuring that our chosen water services delivery model meets both the long-term needs of our district and the regulatory requirements set by the LWDW legislation. As we prepare to engage with the community in the new year, we value your input and look forward to working together to shape the future of water services for Horowhenua.



## **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.**

### **Respond to regional deal opportunities.**

It continues to look like our region will not be part of the first set of regions to enter regional deals. Through The Horowhenua Company Limited, officers are preparing two project overviews (*Levin Transport Hub Project and Remediation & Enhancement of Foxton River Loop & Te Awahou Foxton Climate Resilience Project*) to test the 'fit' of these two projects, with Kānoa officials prior to Christmas, before more detail applications are advanced.



## **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.***

Activity and budget managers within Council worked on a budget impact assessment exercise to re-assess the current state against the forecast 9.9% average rates increase adopted in the 2024-44 Long Term Plan, for year 2 (2025-26).

The current state of 2025-26 budget and key pressure points identified were presented at two Council workshops. Further work on the budget for 2025-26 followed Council direction, which was presented to Council on 20 November. Council will consider whether to go out for consultation, at the 11 December meeting.

At the same time, we continue to monitor our spending closely to ensure the financial strategy and benchmarks set as part of the 2024-44 Long Term Plan are met. This is done through regular reporting to the Senior Leadership Cohort, Executive Leadership Team and Council.

### ***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.***

Regular reporting and review cycles are enforced and included in the monthly report to the Management Team with focus topics on major spending, prompting discussion, ownership, and action points as required.

Centralised budget management was also put in place with budget managers having access to the spending tracking allowing for real-time communications on expected spending levels.

A monthly financial review was added to the process to allow questions to be asked by Finance Business Partners of Budget Managers regarding irregular spending and the Senior Leadership Cohort review and challenge the actual and forecast results monthly.

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

Our Trade Services Panel recently began following the RFP process. This panel is already proving invaluable. Multiple projects in the infrastructure space have leveraged competitive rates provided by contractors to continue to provide value for money for our community.

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

During this reporting period, cost of borrowing for Council was reviewed and re-modelled to be based on interest rate per debt maturity providing more accurate picture of how our cost of borrowing tracks to the end of the financial year. Council Officers will continue to regularly monitor market conditions and engage with Council's treasury advisor to assess future interest rate movements and determine the best timing for refinancing or issuing new debt.

During this reporting period, a commercial paper of \$21M was rolled from end of October to end of November.

Council is also focusing more on budget management and cash flow forecasting to avoid unnecessary borrowing or borrowing short-term at high rates.

Council's hedging strategies are to utilise derivatives such as interest rate swaps or hedging contracts to manage exposure to interest rate fluctuations.

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

2023/24 Annual Report was adopted by the Council in October with an unqualified audit opinion. This indicates that the auditor (Audit NZ) has reviewed Council's financial statements and results for the financial year ended 30 June 2024 and found them to be accurately reflecting Council's financial position and performance, in accordance with the applicable accounting standards.

This provides confidence that Council is in good financial standing and is adhering to proper accounting practices. It is a key indicator of trustworthiness and financial transparency.

Council have received the draft audit management report for Council to review and this is being worked through with management comments to be provided to Audit NZ early December 2024.

Audit NZ has started their audit on Council's Debenture Trust Deed. This is a legal document that governs the issuance of debentures (a type of debt instrument used to raise capital). The audit involves independent review and examination of the terms and conditions set out in the debenture trust deed to ensure that the issuer, (in this case Council) is compliant with its obligations under the deed.



## **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.***

Council Officers have received the project quote from Mott MacDonald, encompassing works for five capital projects. These are proposed to be the Levin's MacArthur Street Water and wastewater renewals, Shannon's Margaret Street water supply renewals and Bryce St wastewater renewals and the Te Awahou Nieuwe Stroom roof upgrade.

The next steps are to complete the procurement process with Mott MacDonald. This will be finalised following the next Council meeting as Officers await direction on the Climate Action Plan (and budget).

### ***Implement the Climate Action Plan within budget allocations.***

The Climate Action Plan was presented to ELT for discussion at the 17 October meeting and presented to Council for feedback at the 23 October Council workshop.

At the 27 November Council meeting, Council resolved to adopt the Climate Action Plan and utilise the budget provided in the LTP 2024-44 to implement the actions in the plan.

In addition to the plan, the team also presented on the wider climate change work programme to the Risk and Assurance Committee.

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

A Solid Waste work programme has been developed that outlines four key milestone deliverables, that will be developed, consulted and delivered over the next 20 months.

These include the Levin Closed Landfill (BPO & Closed Landfill Management Plan); the WMMP and the development of the WMMP Action Plan; Solid Waste Business and Agreement Review and the Solid Waste Bylaw. An introduction briefing of the Solid Waste workplan was presented to Council on 4 December. The workplan indicates key actions for each milestone and planned timeframes for delivering these.

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

Officers have been supporting the drafting of the Manawatū Estuary Plan which will be submitted to the International RAMSAR Convention on wetlands (this is the intergovernmental treaty that provides the framework for the conservation and wise use of wetlands and their resources). The last workshop with the Manawatū Estuary Management Team (MEMT) was held on 18 October 2024. This process now moves into the final stages with minor adjustments to the plan content with MEMT, before work begins with our HDC Communications team on compiling this into a polished and comprehensive document ready for submission to the RAMSAR Organisation in March of 2025.

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

Council's Open Spaces maintenance contractor has been supporting Foxton, Waitārere and Hōkio communities with coastal rubbish collections.

During the reporting period, Enviroschools hosted 10 events at six Horowhenua schools (Manawatū College, Poroutawhao, Shannon School, Betty Montford Kindergarten, Tararua Educare and Country Educare). Zero Waste Education visited Ōhau School in October and November 2024.

**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.**

HDC partnered with the Kāpiti Coast District Council (KCDC) Emergency Management Team for a cross-boundary exercise simulating a severe weather event isolating southern Horowhenua from Levin due to a road washout on SH1. Held at the Ōtaki Memorial Hall, the exercise brought together both councils' Incident Management Teams, emergency services, and key committees. This collaboration tested assumptions and provided valuable insights for developing a cross-boundary operational plan to support affected areas like Waikawa and Manakau.

Key emergency management training sessions were delivered, including CDEM Induction, ITF Foundation, and Advanced Intelligence courses, alongside function-specific exercises. These sessions challenged teams with realistic scenarios, such as a train crash near Levin, fostering cross-functional coordination and strategic planning.

HDC also hosted a two-day CDEM ITF Intermediate Course with 22 participants, including 12 HDC officers, providing an opportunity to collaborate with neighbouring councils and agencies such as PNCC, Manawatū DC, and Kāinga Ora.

Community engagement included a training session with the Shannon Community CD Response Group, leveraging local resources like Shannon School's VHF radio communications during a simulated severe weather event.

The Horowhenua Local Welfare Group's quarterly meeting focused on a severe weather scenario, strengthening multi-agency preparedness, response, and recovery efforts. Outcomes from these sessions will inform updates to the Local Welfare Plan.

The Horowhenua Emergency Management Committee held its October and November meetings with full representation from partner agencies, emphasising ongoing collaboration and preparedness.

***Progress priority business continuity and resilience initiatives.***

The draft Business Continuity Plan is progressing. A draft template for the plan has been developed and content is being developed. We are slightly ahead of the time schedule set.





## **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.***

The Blueprint priorities continue to be advanced at different speeds and largely within existing workstreams such as the Foxton Community Plan, Levin Town Centre, and the Levin Structure Plan (which is now being progressed again after a hiatus).

A presentation was made to Council in relation to the Hokio and Lake Horowhenua Shared Path, by a community group made up of local volunteers who have commenced work on this project. This initiative was identified to Council as a possible project that Council could consider supporting through an allocation of the Blueprint budget.

### **Destination Management**

Efforts to enhance Horowhenua's profile saw three new travel blogs published and SEO improvements implemented. Digital marketing campaigns resulted in over 11,500 website users and strong engagement across key pages, with significant traffic driven by Google CPC and social media activities.

### ***Implement the Housing Action Plan priorities.***

The completion of the Green Avenue revocation has enabled housing initiatives to progress. A shift in central government policy has prompted a strategic pivot away from state-based drivers toward alternative affordable housing solutions. Additional expertise will bolster efforts, with a focus on delivering more affordable and social housing, as seen in recent developments like Kāinga Ora in Montgomery Street, Levin.

A number of affordable and social houses landed in the market in the prior period including the Kainga Ora development in Montgomery Street and the remainder of the housing units on Hinemoa Street.

### ***Activate the key priorities within the Community Wellbeing Strategy.***

The Community Wellbeing Dashboard and Monitoring Report, presented in November, have provided valuable insights and spurred discussions on key issues. Achievements include:

- Launch of a dashboard to track wellbeing indicators
- Website updates for improved community engagement
- Growth in the Companion Card Initiative, with 20 cards issued
- Successful delivery of six community-led environmental events, surpassing annual targets
- Continued funding for community safety initiatives.

Internal engagement is planned to embed wellbeing goals across all Council teams.

## Communication and Engagement

The Strategic Communications Framework was launched, alongside a sustained focus on digital engagement. Key highlights:

- Successful community plan engagements in Shannon and Foxton/Foxton Beach.
- Planning for a refreshed Te Takeretanga o Kura-hau-pō website by June 2025.
- The Horowhenua.govt.nz website saw 102,973 views, with strong interest in forms and information on recycling, rates, and community plans.

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

The Strategic Communications Framework was launched, supported by consistent digital billboard and radio campaigns. Initial results from the Te Awahou Nieuwe Stroom digital marketing initiative showed a threefold increase in traffic to targeted pages via search ads, demonstrating the effectiveness of this approach. These insights were shared with Te Takeretanga o Kura-hau-pō and Aquatics, with recommendations to adopt similar strategies to achieve their business goals.

A range of communications and engagement initiatives were delivered to enhance community interaction, including those for the Shannon, Foxton and Foxton Beach Community Plans, Water Services Delivery, and Waikawa Beach Accessway.

Planning is underway to refresh the Te Takeretanga o Kura-hau-pō website, with a launch targeted for June 2025.

During the reporting period, the Horowhenua.govt.nz website recorded 102,973 views from 29,315 users, with 67% of traffic driven by organic search. Popular content included rubbish and recycling dates, online maps, rating information, and job listings. Top forms accessed included the Waikawa Beach Bridge Survey (863 views), Draft Foxton & Foxton Beach Community Plan feedback (432 views), and the Water Reform Feedback Form (312 views), alongside frequent use of parking infringement and camping permit applications.

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

The draft Foxton and Foxton Beach Community Plan received 90 submissions during the feedback period, which closed on 25 October. Predominantly positive feedback allowed officers to refine the Community Page, ensuring it reflects the community's aspirations. Engagement with local groups, including the Foxton Historical Society and Foxton Progressive Society, further informed the plan.

The draft Community Page was endorsed at the TAFCB meeting on 11 November and is set to be presented to Council on 11 December. The establishment of a new Foxton Futures Governance Group, including a recruitment process for community members aligned with key themes which will be discussed at the 5 December meeting.

In Shannon, the first community plan session took place on 22 October at Whakawehe Marae, in partnership with Ngāti Whakatere. Over 50 attendees, including iwi, community members, and

organisations, participated, fostering connections, exploring local history, and initiating discussions on the community plan.

### **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.**

Good progress has been made on the Reimagine Levin War Memorial Hall and Village Green project. A preferred respondent was selected after an evaluation process and presented to the Council in November. On 27 November, Council unanimously agreed to proceed to the next stage, including community consultation on proposed land uses. A final decision on whether to sell the properties for development will be made in 2025, following consultation feedback and preparation of commercial terms.

Work on the Levin Railway Station and transport options continues, with KiwiRail now involved. Likely options are either the northern site (Queen to Tyne Streets) or the southern site (existing location), as central options face challenges with platform complexity, train space, and parking.

The carparking and accessibility strategy for Levin Town Centre is on track for completion by December. Concept designs for the Central Lane and Gardens Precinct (Phase One) are nearing completion, with costed options to be presented to the Steering Group soon.

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

With the closing of the RFP on 1 October to Reimagine the Levin War Memorial Hall and Village Green, Officers have met with developers to discuss opportunities and initiatives. Officers will continue to be in discussion with these parties as these opportunities are explored to ensure there is a healthy degree of alignment with the Town Centre Strategy.

### **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.***

Council continues to advocate for Ō2NL revocation through active participation in a shared operational programme. This approach ensures HDC can provide feedback on critical project elements, aligning the project with existing and future infrastructure and land-use requirements. While Council's Draft Land Transport Programme Business highlights revocation as a priority, NZTA funding decisions are still pending, delaying detailed planning. Discussions on revocation are expected to begin in the new year, contingent on funding confirmation and outcomes from value engineering processes.

##### ***Championing legacy outcomes.***

HDC remains committed to maximizing the legacy outcomes of Ō2NL, with a strong focus on supporting Māori and local businesses. Officers actively contribute to shaping the Legacy

Outcomes Investment Framework (LOIF), attending hui and working groups to ensure project benefits align with community aspirations. Key initiatives include tender readiness workshops attended by over 250 participants, facilitating access to health and wellbeing services for workers, and promoting training and employment pathways for rangatahi. These efforts aim to create sustainable economic, social, and employment opportunities for the region.

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

Collaborative efforts between HDC and project partners have ensured alignment of Ō2NL design with infrastructure and land-use objectives. Officers have provided critical input through workshops and data, focusing on stormwater, local road connections, utilities, and roading specifications. The project team is also reviewing cost-reduction measures, with HDC officers continuing to advocate for the integration of revocation considerations. Updates on these developments will be shared with Council to ensure transparency and stakeholder engagement.

# Ngā Uara

## Organisation Values Highlight



## Our Values – What We Stand For

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

**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 future generations will embrace.*

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## Developing a Shannon Community Plan

In October, the Shannon Community Plan was officially launched in partnership with Ngāti Whakare. The event began with a pōwhiri at Whakawehi Marae, where community members, Councillor Olsen, and Council officers were warmly welcomed. Following the pōwhiri, attendees enjoyed kai and presentations from Ngāti Whakare and Council representatives.

This marked a significant milestone as Iwi, the Shannon community, and Council embarked on a collaborative journey to build strong foundations, foster meaningful relationships, and develop a shared vision for Shannon's future.

A balance of elected member and Council officer input was crucial to shaping the Community Plan. The Team included Cr Olsen (Miranui Ward Councillor), Blair Spencer (Group Manager Housing & Business Development), and officers from various Council teams. Ngāti Whakare expressed their appreciation for the attendance and contributions from everyone at the marae session and shared their optimism for the journey ahead. Community members in attendance voiced their aspirations for the plan and left feeling motivated about the next steps.

Special acknowledgment goes to Council's Cultural Outcomes Team, who played a key role in engaging with Iwi from the beginning, ensuring that Ngāti Whakare tikanga and the mana of Whakawehi Marae were upheld throughout the process.



Following the launch, the first Shannon Community Plan Workshop was held late November at the Shannon Memorial Hall. Shannon residents were joined by Deputy Mayor Allan, Cr Olsen, Council staff and Ngāti Whakare.

The workshop aimed to establish a Working Group, define ways of collaborating, and discuss strategies for engaging with the wider community to gather their feedback and input. Attendees engaged in meaningful discussions, including innovative approaches to community outreach and creating inclusive opportunities for participation. The session concluded with a strong

commitment from many community members to join the Working Group, while others expressed interest in supporting the process in different ways.



Looking ahead, the second workshop is scheduled for early December at the Shannon Library. The Horowhenua Company Limited will present at this session, followed by a planning session for the Working Group to develop an engagement plan for broader community involvement.

Council continues to work closely with the people of Ngāti Whakare, community leaders, and other organisations to empower them to take the lead in shaping their Community Plan, ensuring it reflects their shared vision and aspirations for Shannon's future.

This is a shining example of Elected Members and Council officers working with the community to deliver outcomes that matter and contribute to a legacy for future generations.

# **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**

↻a move to the right

↻a move to the left

\* If changed colour

# project added since last report

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

Levin WTP Renewal	Shannon WS & WW Renewals 2024/25	Cycle Facilities	Pot WW discharge development and renewals	→→Tara-Ika - Tararua Road Wastewater - Stage 3
Shannon WTP Renewal	→→Levin Wastewater Treatment Plant - Inlet pipe Upgrade	Sealed Road Resurfacing annual programme	Levin New Landfill - Final capping - Feb 29. Final work is connection of gas heads	→Tara-Ika - Queen St Stg.1 Stormwater (Planting)
Foxton Beach WTP Renewal	→→Levin Pot - Strategic upgrade	Road Improvements	North East Levin SW - SW Trunk and Coley Pond works	
Foxton Beach WTP	→→MacArthur Wastewater and Water	#Districtwide Water Meter Project	Levin NE WW Renewals	
Levin WTP Master Plan	→→→→Levin WWTP Master Plan	*Levin Water Supply Fluoridation		
Horowhenua Transport Investment - PBC		Tokomaru WTP renewal		
Okarito SW connection				

**Horowhenua**



DISTRICT COUNCIL