



Horowhenua 
DISTRICT COUNCIL

Horowhenua District Council Organisation Performance Report

12 February 2025

Nā te Kaiwhakahaere Matua

Chief Executive Introduction and Executive Summary

About This Report

This full Organisation Performance Report report is prepared for every second full Council meeting and provides a comprehensive overview of the activities of each of the five groups within Council, a financial summary report and reporting against each of the Statement of Service Provisions (SSPs) and Organisation Performance Measures (OPMs). The report aligns with the Council's 2024/25 Plan on a Page and reports on the status of each Priority area identified by Council.



The reporting period for Health and Safety, Group Updates, Top Priorities, organisation values highlight is: 26 November - 31 December 2024.

The financial reporting, SSPs and OPMs is the year to 31 December 2024.

Executive Summary

I am pleased to present the first Organisation Performance Report for 2025. While the reporting period reflects the latter part of 2024, it remains essential to document and communicate our progress to ensure transparency, accountability, and the opportunity to share positive developments with our community.

You will see in the sections that follow, updates from the five groups of Council for which a summary is provided.

From the **Community Experience and Services Group**, the reporting period saw diverse and meaningful progress across our activities, highlighting our commitment to delivering high-quality services and fostering community wellbeing.

The Community Infrastructure Activity (Parks & Property) saw significant work undertaken, including reinstatement of berm mowing, notification of the Muhunua West Esplanade reclassification, and engagement with Waikawa Beach community groups. Despite seasonal challenges, our teams maintained strong performance in parks and vegetation management.

Within the Community Facilities Activity the festive season brought an array of successful events, including the Christmas Parade and Levin Domain Carnival, alongside initiatives such as the Korori-Korora Exhibition, Read for Trees programme, and digital inclusion funding. These activities reinforced our role in fostering community connection and sustainability.

Regulatory Teams managed key compliance and enforcement actions, including food safety compliance, dog control prosecution outcomes, and the adoption of the Public Places Bylaw 2024. The period also marked personnel changes and achievements, such as new team members and staff gaining MPI warrants.

Across all areas, we've seen collaboration with community groups, advancements in projects, and efforts to align with strategic priorities. From supporting ecological applications to maintaining sports facilities, the breadth of work showcases our integrated approach to building a vibrant, resilient district.

The **Community Infrastructure Group** continued to be focused on the planning and delivery of the capital programme as well as service delivery across our Land Transport, Solid Waste and Local Waters operational activities. Engagement with key stakeholders supported both current project progress and future planning to meet consent conditions.

A strong close to 2024 saw the **Community Vision & Delivery Group** present several key reports to Council, leading to decisions on the Heritage Strategy, adoption of the Foxton and Foxton Beach Community Plan, a Section 17A review of the economic development service delivery model, and endorsement of the draft 2025/26 Annual Plan budget. These reports and decisions were the result of extensive officer work and Council workshops.

Additional significant developments in December included the Environment Court's decision to grant consent for the Ō2NL project under the conditions imposed, alongside the Government's confirmation of tolling for Ō2NL. NZTA also approved HDC's resourcing agreement, ensuring cost recovery for non-regulatory roles supporting the project.

Lastly, the Horowhenua Economic Development Strategy update commenced in partnership with The Horowhenua Company Ltd (THCL). Initial engagement with business leaders set the foundation for refining economic priorities with a long term perspective. This work is on track for completion by 30 March 2025, in alignment with the Council resolution.

The **Business & Housing Development Group** has been keeping a close eye on the housing market which is currently experiencing a period of stagnation, but a recovery is anticipated in 2025, with house prices projected to rise by 5-8%. Lower interest rates and improved debt serviceability are expected to drive increased market confidence. However, weaker population growth remains a concern, potentially slowing rental growth and impacting house prices beyond 2026.

While housing affordability challenges persist, investor activity remains limited despite tax and regulatory changes. New build activity has been subdued, with building consent volumes declining 38% from their 2022 peak. The region is currently tracking 35% behind the required run rate to meet 2024/25 growth targets, making it unlikely that forecasted goals will be met without a significant uplift in demand.

Nationally, building consents are expected to increase gradually, reaching 3,240 units in 2026 and 3,301 units in 2027. Locally, robust population growth and infrastructure projects, such as the Ō2NL road corridor, are expected to support above-average regional performance. While consenting activity remains low, service delivery improvements and upcoming projects indicate a potential demand upswing towards the end of 2025.

From **Organisation Performance**, during this period, several process improvements were implemented to enhance efficiency and streamline operations. Key initiatives included a review of recruitment processes, the development of an app to automate approvals, pre-employment

checks, and employment documentation, as well as the introduction of a tool to better manage staff performance conversations.

The Information Services Team has continued to expand Power BI reporting capabilities across the organisation, improving data visualisation and reporting while ensuring cost efficiency and strategic alignment.

A comprehensive IT asset review is underway across all HDC facilities, aimed at improving asset management, renewal processes, and budget accuracy. Additionally, a full review of the land and buildings asset register is in progress to enhance the efficiency of the annual valuation process with Audit.

Thank you for taking the time to read the February 2025 edition of the OPR.

A handwritten signature in black ink, appearing to read 'Davidson', is positioned above the printed name and title.

Monique Davidson
Chief Executive

Chief Executive Introduction and Executive Summary	2
Health and Safety Report	6
Group Updates	9
Introduction	10
Community Experience and Services	10
Community Infrastructure	20
Community Vision and Delivery	36
Housing and Business Development	39
Organisation Performance	48
Council Plan on a Page Top Priorities	49
Organisation Values	63
Financial Summary Report	65
Performance Measures	78
2024/25 Statement of Service Performance (SSPs)	79
2024/25 Organisation Performance Measures (OPMs)	97



Pūrongo mō te Hauora me te Haumaru

Health and Safety Report



Pūrongo mō te Hauora me te Haumarū

Health and Safety Report

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

Leadership

In December 2024, 28 new entrants to year two students from Manakau School visited Council to learn about 'people who help us in our community, kaitiakitanga'. The safety and wellbeing team worked with the Emergency Management Advisor to put together an engaging presentation to support the young students learning about emergencies.

We started with small emergencies, for example a house fire, which can be dealt with by Fire and Emergency New Zealand (FENZ) and small to medium floods which can be managed by the Council and contractors.

We then talked about larger events that require the Civil Defence Emergency Management Group, because extra work and services are needed to work together to ensure the safety of the community after an emergency. The example for the students was the tornado event in Levin May 2022.

The students then engaged in planning for an emergency situation brainstorming what is needed in your emergency kit.



Manakau School visit for Civil Defence presentation.

Risk Management

Asbestos Awareness Training

In December an Asbestos Awareness Training for Council staff was held. This NZQA accredited course is designed to reduce the amount of harm caused to those who may be exposed to asbestos-containing materials.

The first step to minimising the risks when working with or around asbestos is being asbestos aware. This means knowing what potentially contains asbestos, what it is that makes asbestos hazardous to human health, and ways that you can work safely with or around asbestos-containing materials without causing harm to yourself or those around you.

The course included practical use of PPE, tools and procedures:

- Asbestos exposure standards and health effects
- Common products containing asbestos
- New Zealand legislation and regulations applicable to asbestos handling and removal
- Identification, assessment and control of asbestos in buildings
- Safe working procedures including the correct wearing, maintenance and use of PPE/RPE
- Decontamination procedures
- Storing, labelling and disposal of asbestos waste.

Worker Engagement

Earlier in 2024, Psychological First Aid training was conducted, equipping participating staff with skills similar to those of first aid-certified colleagues. This training enables staff to identify and assist individuals experiencing mental distress, call for additional help if needed, and provide guidance toward professional services. A follow-up session was offered to staff who completed the training, providing an opportunity to share how they've applied these skills in the workplace and discuss ways to positively support colleagues.

Mental health is an integral part of the workplace environment, and under the Health and Safety at Work Act 2015, the Council is responsible for fostering a workplace that safeguards both the physical and mental wellbeing of its staff. Facilitated by the New Zealand Red Cross, Psychological First Aid training at Horowhenua District Council is designed to build mental fitness, recognise signs of mental distress, and develop the confidence to provide initial assistance and guide individuals to professional help. The course also emphasises understanding the relationship between mental health and distress, identifying support agencies, practicing self-care, and fostering a workplace culture that prioritises mental wellbeing. By enhancing awareness and knowledge across teams, the training aims to improve the language and culture surrounding mental health, ensuring support and guidance are accessible to all.

He Kōrero Hou I ngā
Rōpu
Group Updates



Introduction

There are five groups within the Council:

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

Each group has provided a general update in this report and in addition, relevant activity updates, for the reporting period 26 November – 31 December 2024.

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

Te Tautāwhi I te Hapori Community Support Activity

General Update

Below, you'll read about some of the incredible work happening in our community development space, and we're truly proud of the positive impact our mahi is having on the lives of those in our community. Community Development is at the heart of creating a thriving, resilient and connected community. It's about empowering individuals, strengthening relationships and ensuring everyone has the resources, opportunities and support to reach their full potential. It's not just about providing services; it's about creating an environment where people can come together, feel supported and be an active part of their community.

While not explicitly covered in the 'what we're delivering' section, our unwavering commitment to the Community Wellbeing Strategy and its Action Plan is at the core of everything we do. The initiatives and projects happening under Community Support play a significant role in helping us achieve the goals and priorities set out in the Strategy.

What's even more exciting is the visible momentum we're seeing across the entire organisation. The work being done in other departments is contributing to the success of the Strategy in unique and powerful ways. It's inspiring to witness how all these efforts align to create positive change. We're only in Year 1 of the Strategy, but the progress we've made is already impressive. The positive impact on our community is growing, and there's so much more magic yet to come as we continue to build on this foundation. Together, we are creating a safe, vibrant, inclusive and connected community.




What we are delivering

The Mayors Taskforce for Jobs (MTFJ) Team hosted a Shannon Community Expo in November. This was a massive success; we had 12-15 stallholders and great attendance from the public. MTFJ received nine new sign ups. We received amazingly positive feedback from Shannon locals who were happy to have all these social services brought to them. Other stallholders had similar positive feedback.

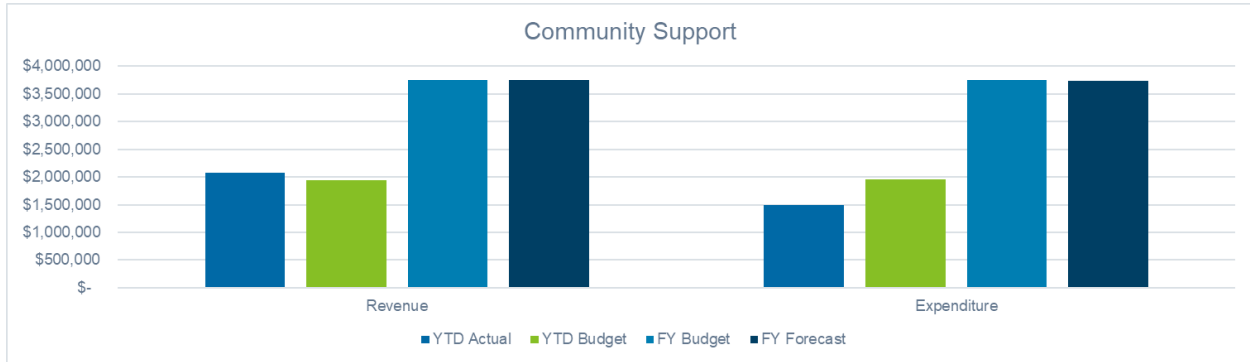
In December, we were thrilled to see 45 businesses and schools take part in Pack the Bus alongside Council. A generous \$1,700 monetary donation was used to purchase toys for the bus, ensuring tamariki had something special to enjoy at Christmas. While the bus wasn't as full as last year—reflecting the challenges many are currently facing—the contributions will still have a meaningful impact on our chosen charities.

On 03 December, we celebrated the International Day for People with Disabilities with an event hosted by Council and local agencies, bringing together around 200 people. Attendees enjoyed sports, karaoke, and afternoon tea in a fun and inclusive atmosphere. A highlight was the beautiful cake, generously baked and gifted by a member of our Council team, which was a big hit. The day was a wonderful celebration of diversity and community spirit.

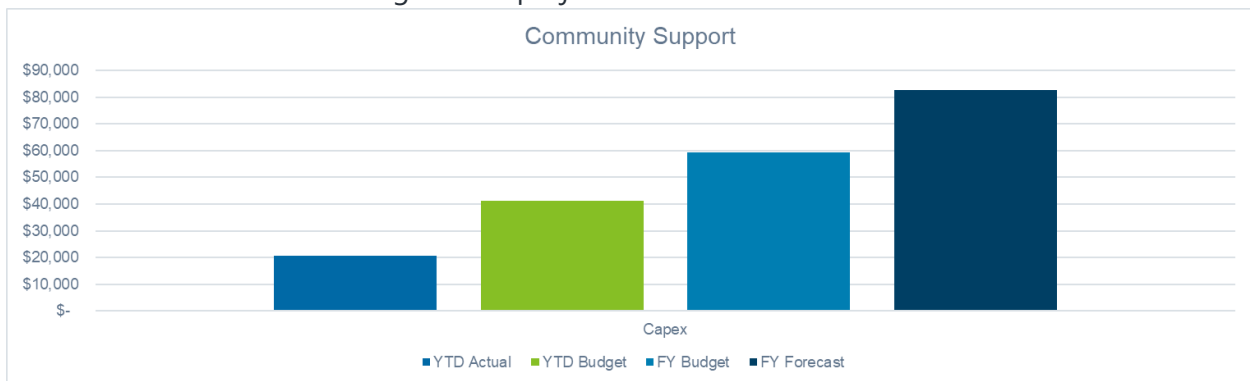
The Horowhenua Former Refugee Support Committee brought festive cheer to Jubilee Park with a Christmas Fiesta and picnic for our former refugee community, Red Cross volunteers, and ESOL teachers. It was a heartwarming day filled with shared kai, friendship and laughter, and the joyful smiles of tamariki made the celebration even more special. Adding to the holiday spirit, December also saw the purchase of fishing gear through the Sport Manawatū Te Manawa funding. The gear, now stored at the Red Cross, will be available for refugee families to use, encouraging healthy recreation and providing opportunities to catch their own food—a thoughtful way to support wellbeing and connection.

		
International Day for People with Disabilities.	Pack the Bus goods!	Games at the Christmas Fiesta for the former refugee community.

Financial



Expenditure is lower than budgeted due to decreased spending for Mayor’s Taskforce for Jobs. This is a result of lower funding for this project.



Capex forecast is higher than budget as the FY budget is the LTP budget which does not include the budget that was carried forward from the previous FY. This relates to the districtwide signage project.

Ngā Rawa Property Activity

General Update

This reporting period Council sold a property that was deemed non-core through the Property Strategy and one of our Commercial Property leases ended. We have a potential tenant, looking to expand their current floor space into the newly vacated area. Officers have entered into conversations with the business owner.

The Housing and Business Development team welcomed a new Lead, who will be supporting the Levinable project, advancing the Property Strategy and other cross-over items with Parks and Property.

What we are delivering

As mentioned in the General Update, 383 Hōkio Sand Road was sold on the open market. The property had previously been tenanted, however became unlivable and would have required significant investment to become habitable. The property sold for \$400,000, with settlement set for 10 days from the auction date.

Mobile traders often provide an additional service to communities, particularly during peak periods such as summer at our local beaches. This year we have had a few enquiries for Licence to Occupy Agreements at Council owned locations and with our new process in place it has been easier to negotiate and work with these businesses on an agreement. The licenses also allow for additional income for Council. Over summer we have signed agreements with two mobile traders for Foxton Beach and one for Waitāreere Beach.

With the integration of the Local Waters team inhouse, further vehicles were purchased to meet their needs, increasing Council's fleet significantly. Officers are working on a comprehensive long term asset strategy to manage Council's fleet assets. The strategy will consider Council's needs in terms of types of vehicles and utilisation, technology advancements and financial prudence.

Following Council's decision to transfer ownership of the Foxton War Memorial Hall to Te Tūmatakahuki Society Incorporated, Officers have been working with lawyers to finalise the Sale and Purchase Agreement, concluding maintenance and bookings and communicating with the current users and wider community. The Agreement is currently with Te Tūmatakahuki for review.

As mentioned, the team have been establishing and maintaining summer sport fields and courts. Western Park has new clay base zones on the main diamond. This was achieved at no cost for Council as it was done with volunteers and Green by Nature (GBN). The new diamond was in use for the Baseball Futures Youth Tournament in January.

Shannon Junior Athletics is back up and running, with the community coming together to offer the opportunity for whānau. Our Open Spaces Maintenance team have line marked the field and the club reports a good number of children and young people getting involved.

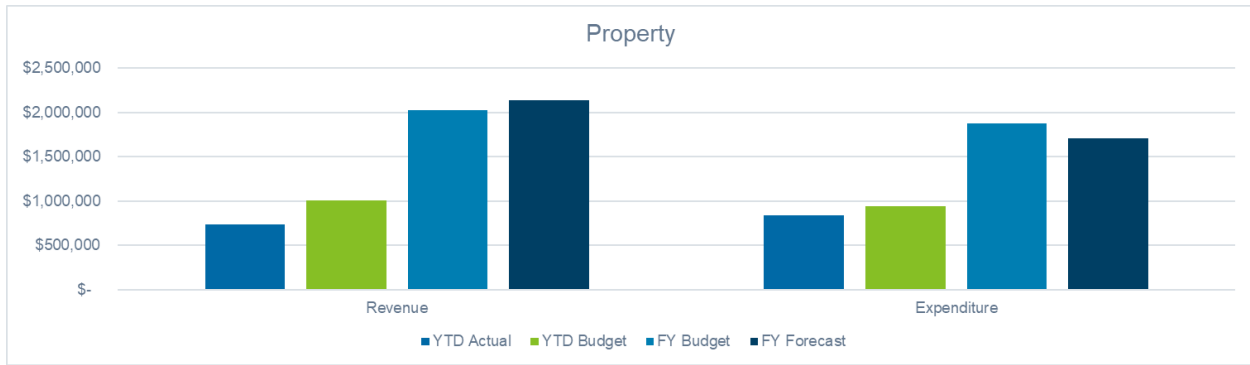


New field markings at Shannon Domain for Athletics.



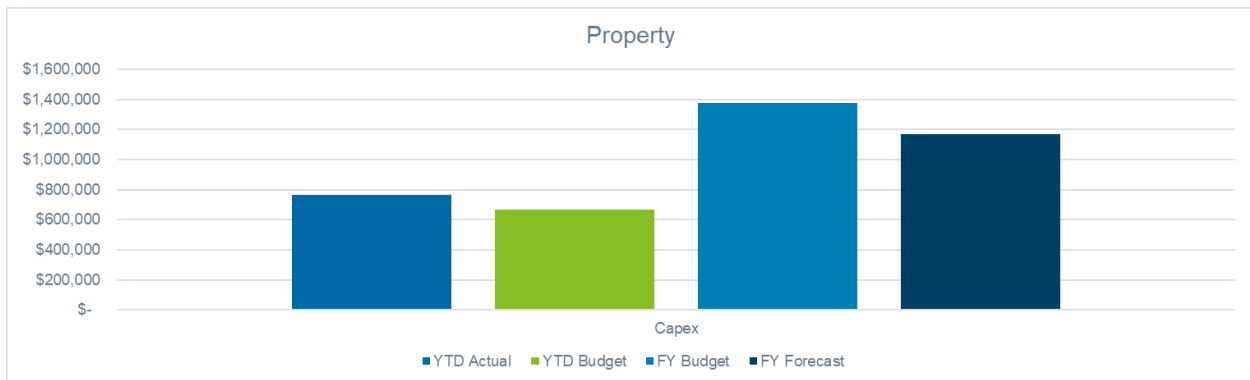
Works being done at Western Park for new clay base zones.

Financial



Revenue is behind budget due to the timing of the Better off Funding payment. The full year forecast is expected to be higher from additional rental revenue from property acquisitions.

Expenditure is forecast to be below budget due to internal overhead charges and interest being lower than budgeted.



Capital Expenditure is ahead of budget due to the timing of property purchases for the Levin Town Centre project. No further property purchases are expected in the current financial year. The activity is forecasting an overall underspend due to reducing the Fleet renewals capital expenditure for this year.

Tūāhanga Hapori Community Infrastructure Activity

General Update

A number of actions have been taken this reporting period following decisions of Council. This included the partial reinstatement of berm mowing, the notification for reclassification of Muhunua West Esplanade and meetings with Waikawa Beach community groups.

The team welcomed a new Turf Manager for Green by Nature (GBN). Mike Newell joins us from Sky Stadium in Wellington having previously worked for Green by Nature in Horowhenua. The team prepared fields and grounds for cricket, baseball, softball, tennis and others.

Our Horowhenua based GBN team are also leading the way with Mayors Taskforce for Jobs (MTFJ) nationwide. Evan Hicks has employed six people from this programme and is now

promoting it and sharing his positive experience across the country to encourage more of GBN to utilise MTFJ.

We have been celebrating no CRMs received for our rubbish collection teams for the month of December. This is pleasing considering the busy time of year. This presents the district well for visitors and residents alike. However, the team have noticed an increase in household rubbish being dumped in public rubbish bins.

With the onset of spring growth, our vegetation control operators have been slightly behind where desired in terms of spraying around the district. This has been made difficult by the unsettled weather patterns with 15 rain days in December, and high winds on fine days. Therefore, the team concentrated on main thoroughfares and will allocate more resource to catch up in the new year.

What we are delivering

Parks and Property Officers have been supporting the Lake Domain Board activity. During this reporting period this has included presenting a Draft Development Plan which was created alongside the Deputy Chair of Lake Horowhenua Trust. Board members will be reviewing the draft, before bringing back feedback and finalising in February/March 2025. Officers have also been coordinating the clean-up of vandalised assets.

Officers assisted external parties with applications to the Department of Conservation's Community Fund, which closed 28 November 2024. This included co-writing an application with Muaūpoko Tribal Authority on ecological works in Prouse Bush Reserve, Waiopehu Reserve and Arawhata Bush; assisting with Save Our River Trust's application for the wetland part of the stage 2 development of the River Loop space in Foxton; and providing a letter of support to Wildlife Foxton Trust's application for an education initiative in the Manawatū Estuary. Shortlisting takes place in February 2025.

Ngā Taiwhanga ā-Rēiha Community Facilities Activity

General Update

This reporting period has been a particularly special time for our community, as it coincided with the festive season—a time of celebration, connection, and reflection. Throughout this period, we've had the pleasure of hosting a variety of events designed to bring people together and embrace the holiday spirit. From festive gatherings to seasonal activities, these events have been an opportunity for our community to come together, share experiences, and celebrate the joy of the season.

As the school year drew to a close and families began preparing for their holiday break, our facilities experienced a significant increase in attendance. With many seeking a place to unwind, learn, and connect, we saw a wide range of groups and individuals engaging with the programs and services on offer. Whether it was families enjoying time together, individuals seeking creative outlets, or groups attending holiday events, our spaces have been alive with activity.

These efforts have not only provided entertainment and learning opportunities but have also played an important role in fostering a sense of belonging and community. As people come together to enjoy shared experiences, it strengthens the bonds that make our community vibrant and resilient. We are proud to have been part of this festive season and look forward to continuing to support our community in the year ahead.

What we are delivering

Over 120 people celebrated the opening of the Korori–Korora Exhibition opening in the Māpuna Kabinet Gallery of Te Awahou Nieuwe Stroom in November. This included artists and their whānau, Mayor Bernie Wanden, our Te Awahou Nieuwe Stroom Partners, Iwi representatives and volunteers from many local organisations. A special feature of the opening was a performance by the Renaissance Singers from Palmerston North who performed a song about the Godwit's migration from Alaska to the Manawatū Estuary. We also heard directly from the artists about their work, and a special korero about the significance of the Huia bird from Ngāti Huia kaumatua, Tiaki Tamihana.

In addition to the above, in November around 40 students and 10 adults came from Koputaroa School to visit the Manawatū Estuary and meet volunteers to talk about the Estuary and the birds found there. They then had lunch at Te Awahou Nieuwe Stroom followed by a visit to the Korori–Korora exhibition to reinforce their learnings at the Estuary that morning. A great example of creating important synergies between our shared spaces and places.

Also in November, we hosted our annual thank you morning tea for our Friends of Horowhenua Libraries volunteers. Our volunteers play a critical role in our Libraries and we're extremely grateful for their service. Our morning tea is just a small way of acknowledging the mahi that they've delivered over the course of the year. Mayor Bernie kindly spoke, thanking the volunteers for their dedication and it was well received by everyone.



Volunteers Morning Tea at Te Takeretanga o Kura-hau-pō



Opening event for Korori-Korora Exhibition

In December, we received notice of securing \$20,000 in external funding to power up our library's digital inclusion initiatives. This funding is a boost for Horowhenua, helping us bridge the digital divide and ensure no one is left buffering in an increasingly online world. As Aotearoa continues to download the latest in digital information, our goal is to keep our community connected, updated, and operating at full bandwidth. This success isn't a random pop-up; it's the result of our Library Teams ongoing efforts to code a brighter, more connected future.

The Read for Trees programme, launched in December, has already turned a new page with great success. We were thrilled to announce that already one tree has already been released, marking the first chapter of our green journey! The Beanstack App, which allows participants to track their reading adventures, has been particularly well-received and is proving to be a popular tool among our community of book lovers. We are incredibly excited by the positive results so far and the enthusiastic response from our readers. This partnership with Green by Nature, who are proudly supporting our kaupapa, is a tangible example of #MahiTahi in action. Together, we are writing a story of sustainability, one book and one tree at a time.

When Foxton Pools received its refresh in 2023/24, new lane markings were painted at the bottom of the pool, however shortly after opening, the markings started to peel off for reasons outside of Council's control. As soon as we were made aware, we engaged in discussions with the supplier to resolve the issue. We have been advised that new lane markings are on their way in April 2025. We've managed things carefully considering school holidays, Swim School and water restrictions. The plan is that we'll close the main pool from 05 April and reopen on 21 April. The spa pool and the play pool will remain open throughout this period. Work is in progress to create a communications plan to ensure that members of the public are informed and made aware of any disruptions. This work is being done at no cost to Council.

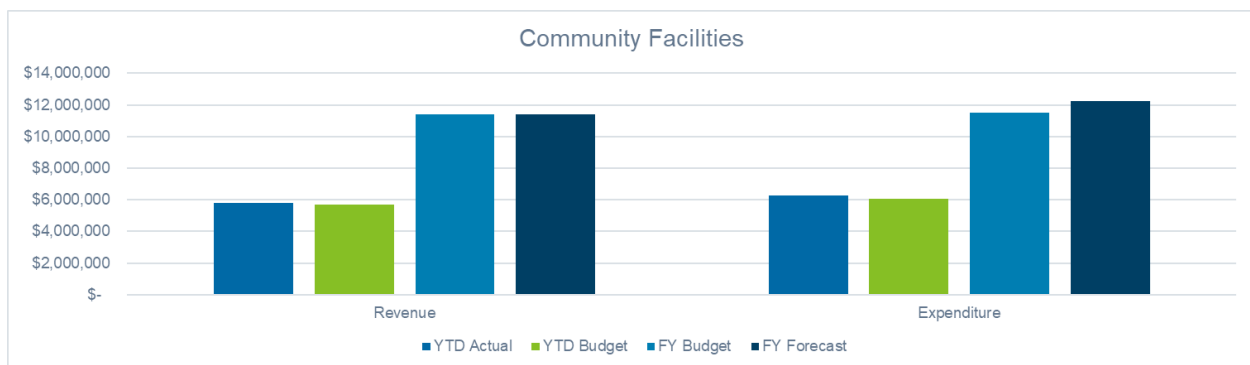
Did you know that the library is responsible for being the kaitiaki of the only hard copies of the Horowhenua Chronicle? These are hardbound editions, carefully stored in our archive room at Te Takeretanga o Kura-hau-pō. Recently, the next batch of newspapers (1940-1949) were returned to us after being microfilmed. The next step in their preservation will be to digitise them next year, with the Heritage Group planning to fundraise for this initiative. Currently Papers Past has digitised copies of the Chronicle up to 1939.

Horowhenua's Christmas Parade sleighed its way back in December, spreading festive cheer far and wide. The streets were packed with excited families ready to catch a glimpse of the big man in red, along with a sleigh-load of dazzling floats that jingled all the way through town. The holiday magic didn't stop there—festivities wrapped up at Levin Domain with a Christmas Carnival that was tremendously popular. Crowds rocked around the Christmas stalls, filled their stockings (and stomachs) at the food trucks and unwrapped a sleigh-full of entertainment. It was a cracker of an event, lighting up the season for all.

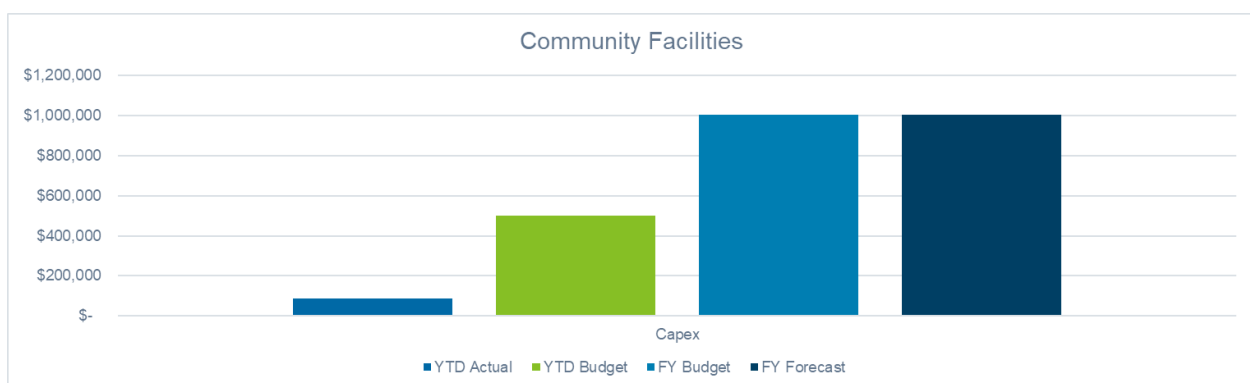


Christmas Parade 2024 in action!

Financial



Expenditure is forecast to be above budget due to internal overhead charges and interest being lower than budgeted.



Capital expenditure is behind budget year-to-date due to the timing of the Te Awahou Nieuwe Stroom Roof Replacement project being later than planned in the budget.

Ngā Ratonga Whakariterite ā-Ture Regulatory Services Activity

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

General Update

Customer & Compliance

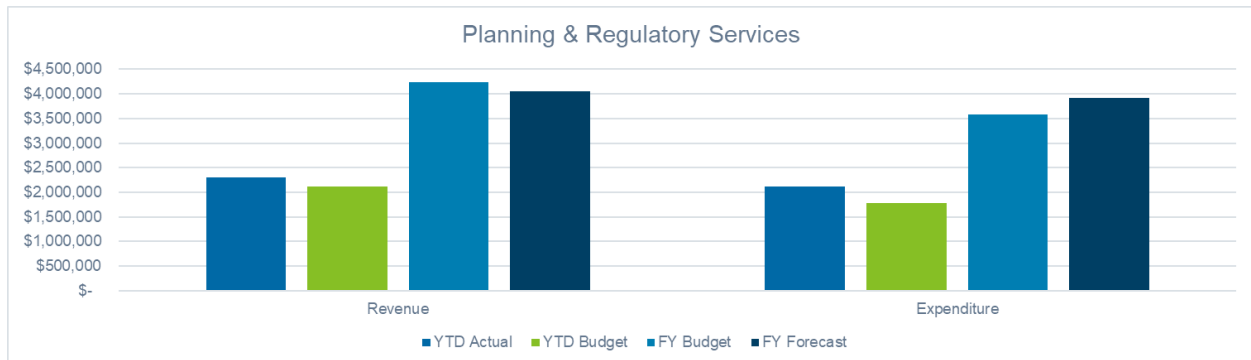
The team welcomed a new RMA Monitoring & Compliance Officer during this reporting period, who has quickly settled into our group, and is making progress in taking over site visits and responses to customer complaints and enquiries relating to RMA and district breaches.

In December our Environmental Health Officer was presented with their Food Safety Officer warrant from the Ministry of Primary Industries (MPI). This warrant enables the Officer to carry out enforcement action directly under the Food Act 2014. This warrant was put to use when the Officer was managing a situation where a local food business failed to comply with licensing requirements.

In bylaw matters, the Public Places Bylaw 2024 was adopted by Council on the 27 November 2024. The bylaw review process commenced with a four-week community consultation process that happened in August 2024, and after hearing from those submitters who presented their submissions in person through the Hearings Committee meeting in October 2024.

Financial

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



Revenue is ahead of budget due to the timing of Dog Fee Registration revenue. Full year forecast is lower than budgeted due to lower dog registrations and parking income for the full year.

Expenditure is forecast to be above budget due to internal overhead charges and interest being higher than budgeted.

What we are delivering

In the alcohol licensing kaupapa, the team have completed 83% of the annual inspections for premises that have an on-licence, off-licence or club-licence. All businesses and clubs that have an alcohol licence are visited at least once a year, where the Alcohol Licensing Inspector checks the premises for compliance with their licence conditions.

Regulatory compliance and monitoring for the Ōtaki to North Levin expressway (Ō2NL) commenced during this reporting period, following the issuing of two land use consents by the consenting team. Monitoring of the consents is likely to be straightforward for the team and a good start to our Ō2NL compliance monitoring journey, where it is expected Ō2NL will become a regular feature in the tasks for the team as this work starts to take shape.

Financial

The Regulatory Services activity sits across the Community Experience and Services Group and the Housing and Business Development Group, you can find the financial information for the entire Regulatory Services activity in the Housing and Business Development Group update.

Tūāhanga Hapori Community Infrastructure

Land Transport

General update

During this reporting period, the Land Transport Team have been focused on delivering the capital programme, while ensuring roads and footpaths are well maintained. Reduced National Land Transport Funding (NLTF) has required adapting our maintenance and capital programmes to the reduced budgets. These plans have been adjusted, and our focus is on mitigating the impacts on our network's condition through prudent planning and rigorous prioritisation.

What we are delivering

Rehabilitation Programme

The remedial works on Foxton Beach Road rehabilitation have now been completed, alongside installation of roadside barriers and widening of the shared use path. Planning and design work has been progressing for rehabilitation sites on Mangahao Road and CD Farm Road.



Foxton Beach Road rehabilitation works.

Safety improvements

With reduced NLTF funding, our focus for road safety investment has been on lower cost treatments, over higher risk sites.

During the reporting period, speed bumps and associated safety improvements, targeting schools with safety concerns have been delivered at Fairfield Road (Fairfield School), Weraroa Road (North School), Collingwood Street (Levin Intermediate), Kinross Street and Balmoral Street (Taitoko School).



Safety improvements Kinross Street and Balmoral Street (Taitoko School)

Footpath Renewals

The full subsidised footpath renewal programme has been completed, with 2040 square meters of footpath replaced on Meadowvale Drive, Kawi Road, Queen Street East, MacArthur Street, Read Street, Durham Street, William Street, Adkin Avenue, Forth Street, Muaūpoko Street, Tiro Tiro Road, Cambridge Street north and others, costing a total of \$279,304.22.

An additional \$215,000 is allocated as unsubsidised footpath renewal, which will be used to renew an additional 1570 square meters of footpath along Mersey Street Levin, Clapham Street and East Road Shannon, between now and 30 June 2025.

Tararua Rd/SH57 Roundabout

NZTA's tender process has been successfully completed, and the contract awarded. The HDC Land Transport Team have been in discussions with the contractors who participated in the tender process regarding the most efficient approach to constructing the roundabout (RAB). Council Officers have been collaborating with GHD, who have provided a memo outlining the required water main size. Site possession was gained on 02 December 2024 and physical works underway January 2025. Additionally, Council Officers have worked with Stantec on the design, and they have supplied alignment and tie-in details, drawings, and a schedule of quantities for the water renewal that will be delivered as part of the NZTA RAB project.

Programme Business Case

The Horowhenua Local Road Improvements Programme Business Case (PBC) seeks to identify, plan and support funding applications for the investment in Council's local road network which are required to adapt to demand changes caused by the Ōtaki to North of Levin Expressway and the district's forecasted growth.

The draft PBC has been completed and is currently under review by NZTA.

Issues and Risks

NZTA Funding

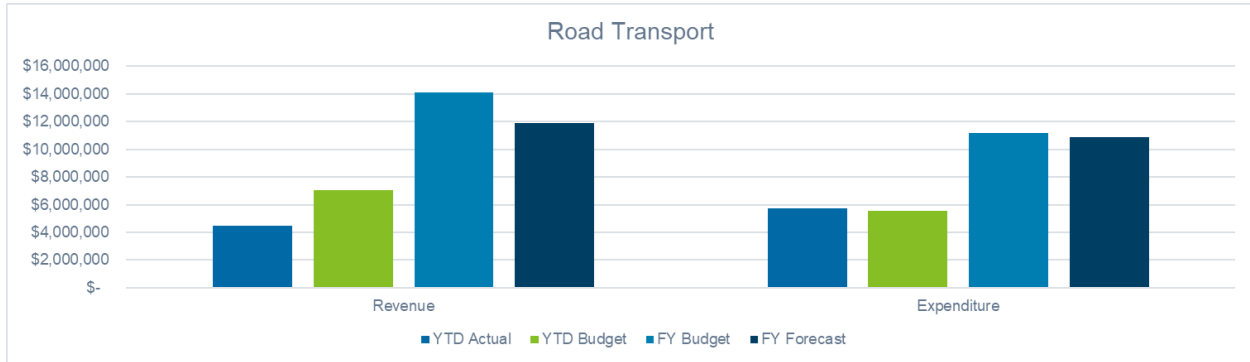
NZTA have decreased all National Land Transport Programme (NLTP) funding for capital improvements, in addition to significant cuts in several renewal and operational budgets. This has resulted in a total funding reduction of \$1.65M for the 2024/25 financial year, and \$6.27M over the 2024-2027 LTP period. This reduction has the potential to have a number of Level of Service impacts, primarily with maintaining footpaths, and may prevent the achievement of some Land Transport 'Statements of Service Provision' measures.

The impacts of these funding cuts have been mitigated as much as practicable, through a budget reprioritisation process undertaken with Council, seeking to refocus investment to limit the deterioration of roading and footpath assets, and less investment on improving the performance, safety or amenity of the network.

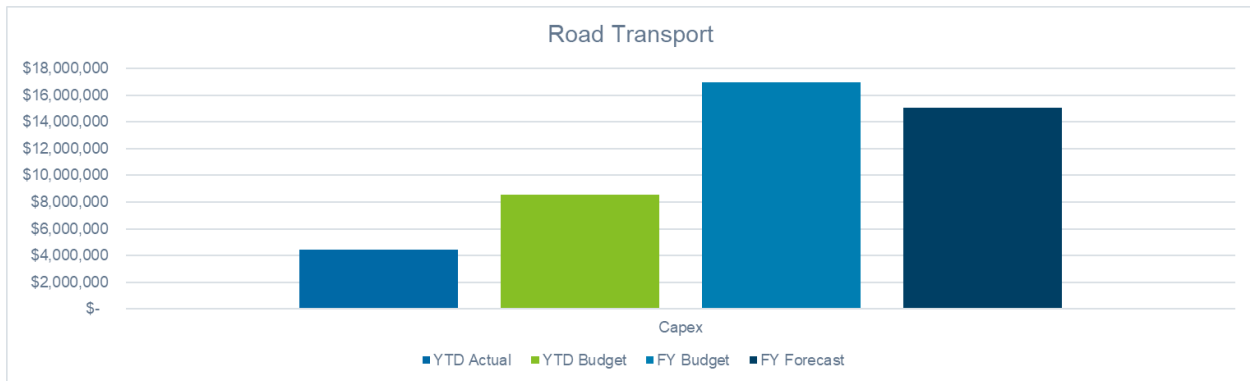
Capital Programme Delays

All transport capital budgets have been reprioritised with the funding available to best utilise the remaining Land Transport budgets in order to meet the objectives of the LTP. This has resulted in a different capital works programme than what was planned prior to September 2024. The Land Transport Team has been rapidly replanning and designing new projects for delivery, which in some cases, has pushed the start date of construction back. At this stage full completion of the capital programme is likely, and delivery remains on track, though further delays would put the programme at risk of partial under delivery.

Financial



Revenue year to date is lower than budget due to funding cuts from NZTA, this is also reflected in the forecasted revenue for the full year.



Capital Expenditure is lower than budget due to reduced funding from NZTA.

Solid Waste

What we are delivering

Ōpiki Mobile Recycling Station

Ōpiki Recycling Station has been replaced with a new fit for purpose 'mobile recycling station' (MRS). The previous 20-foot container was badly rusted and leaked during bad weather events. The new MRS has a separate glass bottle gantry bin, with the paper, plastics and tins now received in a dedicated transportable 20-foot container.



Battery Recycling

The Council owned Foxton Waste Transfer Station now has the facility to receive rechargeable batteries from portable devices. This includes batteries such as lithium ion and nickel metal hydride batteries. Damaged batteries are a source of combustion in rubbish collection vehicles and at landfills.



Levin Old Landfill Remediation

The testing of three private water bores located close to the Levin Landfill has been completed. One bore was assumed to be from the deep aquifer and two other bores are confirmed to be from the shallow aquifer. The results indicate that there is no landfill leachate present in the private water bores.

Work is continuing with the consent planning for the remediation of the old Levin Landfill ground water leachate plume. The Best Practical Option (BPO) requires the Council to extract the ground water dilute leachate. The most efficient location to extract is now confirmed to be from within a natural wetland located adjacent to the northern farm drain.

The next phase of work is to settle where the wetland offset is to be located and its cost to build. Then there is the work to be completed for where the leachate is to be treated. Two possible treatment locations are being investigated. These are: treat the leachate at the closed landfill or treat it at the Levin Wastewater treatment plant. Either option involves a large capital outlay. The treatment site suitability needs to be confirmed before the consent application can be lodged.

Waste Management Minimisation Plan (WMMP) 2024

On 26 June 2024, the Council adopted the Waste Management Minimisation Plan (WMMP) 2024. To assist with the delivery of waste minimisation projects in the 2024/25 financial year. Elected Members approved \$25,000 for Council officers to undertake a food waste composting trial. Recent investigations have confirmed who would be able to compost the collected food

waste. Expressions of Interest have been circulated to determine the cost to collect the kerbside organic food waste from 500 urban residents. Note: The Ministry for the Environment (MfE) had required all councils in New Zealand to have an urban kerbside food waste collections in place by 2029. A MfE notification was received 18 December 2024 advising that MfE no longer require Councils to do this. The reason for the change is " ...to reduce costs on councils, and to allow more choice around the timing to introduce any new services"

The Council will need to decide whether to implement the trial and provide direction on further planning for a future urban kerbside organic food waste collection as part of the wider solid waste services review.

Regarding waste education in the report period Zero Waste Education visited Ōhau School, and taught 8 modules to 157 students.

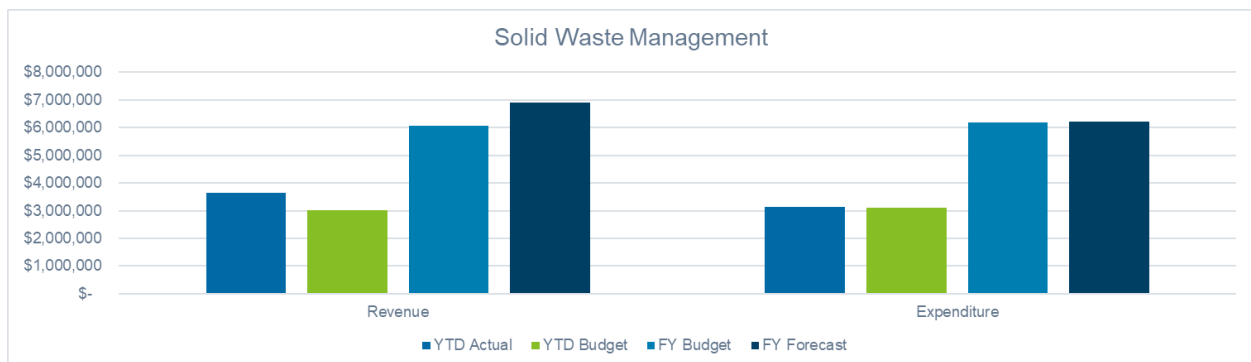
Enviroschools facilitated by Horizons Regional Council provided teacher coaching in sustainability practices at Country Educare, and Horowhenua, Manawatū and Waiopēhu Colleges.

Issues and Risks

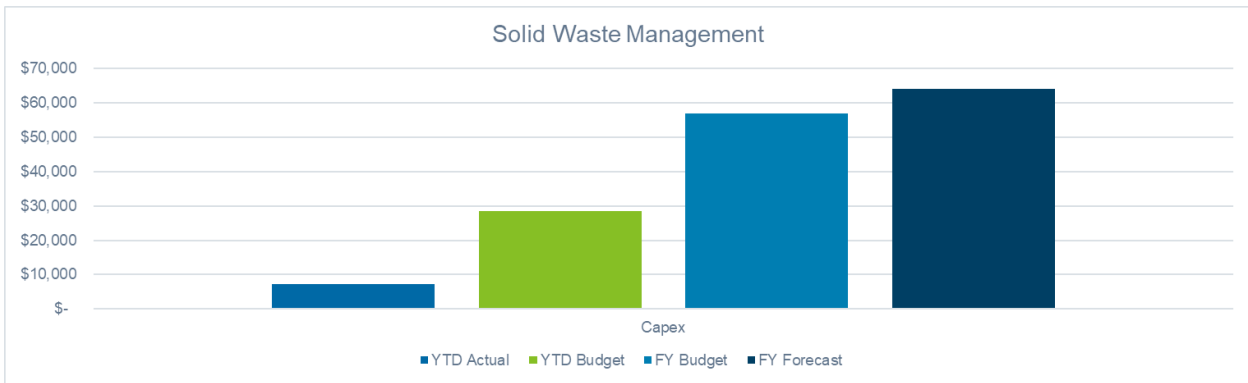
Levin Old Landfill Remediation. As we continue to undertake hydrological modelling and prepare the resource consenting application, it has been necessary to focus on any impacts the extraction process may have on the wetland located adjacent to the northern farm drain. This may require as per the Resource Management Act, that a wetland offset will need to be built somewhere within the vicinity, or near to the closed landfill.

This has the potential to inflate the cost of the remediation project and requires continued investigation and consultation with consented and Iwi partners.

Financial



Revenue is ahead of budget due to trade waste levies being carried forward from the 2023/24 financial year.



Capital expenditure is lower than budget due to the timing of Wheelie bin purchases. The forecast is expected to be updated to be on track to budget by financial year end.

Local Waters Service Delivery

General update

During this period, the Local Waters Team has been operating under the Horowhenua District Council banner. This has been a substantial change for the operational staff and delivery teams. It is pleasing to say the transition went well and we were able to provide seamless service delivery to the community. Associated with this transition, our operational fleet and plant have been updated ready for the inhouse Council crews. As with all operational teams we have been focusing on the safety of our staff leading into the holiday period noting that leading up to Christmas is an at risk time. Our plant operators and reticulation staff worked through the Christmas/New Year period managing and ensuring network stability for the community.

To ensure we have our Local Waters network and treatment plants in a known state, there is a major focus on auditing our assets and further developing our proactive maintenance plans. This is an area that we are excited about, and we are now in a position where we are “forward focusing” and enhancing the reliability of our network in the future.

As highlighted below, progress has been made on fluoridation at the Levin Water Treatment Plant. The plant was turned on mid-December and gradually increased the dosing rate value as instructed by the Ministry. Associated with this project, a non-fluoride drinking water tap was made available to the public at the Levin Water Treatment Plant in late November.

In December 2024, the Council approved the Proposed Local Waters Combined Bylaw for Community engagement and consultation. We're proposing to have one combined bylaw covering all our local water services. Currently there are three different bylaws and no stormwater bylaw. The proposed local waters bylaw aims to protect public health and safety, safeguard the environment, help Horowhenua District Council plan for future growth and ensure users pay for local water services.

The consultation period is from Monday 13 January 2025 to 4pm on Friday 14 March 2025.

To find out more about the proposed Local Waters Bylaw and make a submission, visit Let's Kōrero, the Council's online engagement platform, at letskorero.horowhenua.govt.nz.

Water Treatment and Supply

What we are delivering

Fluoridation - Levin Water Treatment Plant

The Fluoridation Project at the Levin drinking water supply was resumed on 5 July 2024 after the project had been on hold from 14 December 2023. The civil, mechanical, electrical and automation works were completed by mid-November 2024 and the commissioning works were also started at the same period.

Fluoride was delivered to the plant on 19 November 2024 and the initial attempt to fluoridate the system on 20 November 2024 was postponed to 26 November 2024 due to an issue identified in the storage system. As the fluoride plant was still in the commissioning phase, the team halted its operation until the system was rectified of its faults.

By the middle of December 2024, all issues were rectified, and the plant was turned on with a lower dose rate on 17 December 2024 and gradually increased to a dose rate value instructed by the Ministry.

Levin Poads Road Water Supply Reservoir Consent

The Levin Water Supply Reservoir (WSR) Project proposes to construct a large scale off-river WSR to enable water harvesting and storage to provide for projected growth; minimise the effect of the take during minimum flow; and to improve the resilience of the scheme.

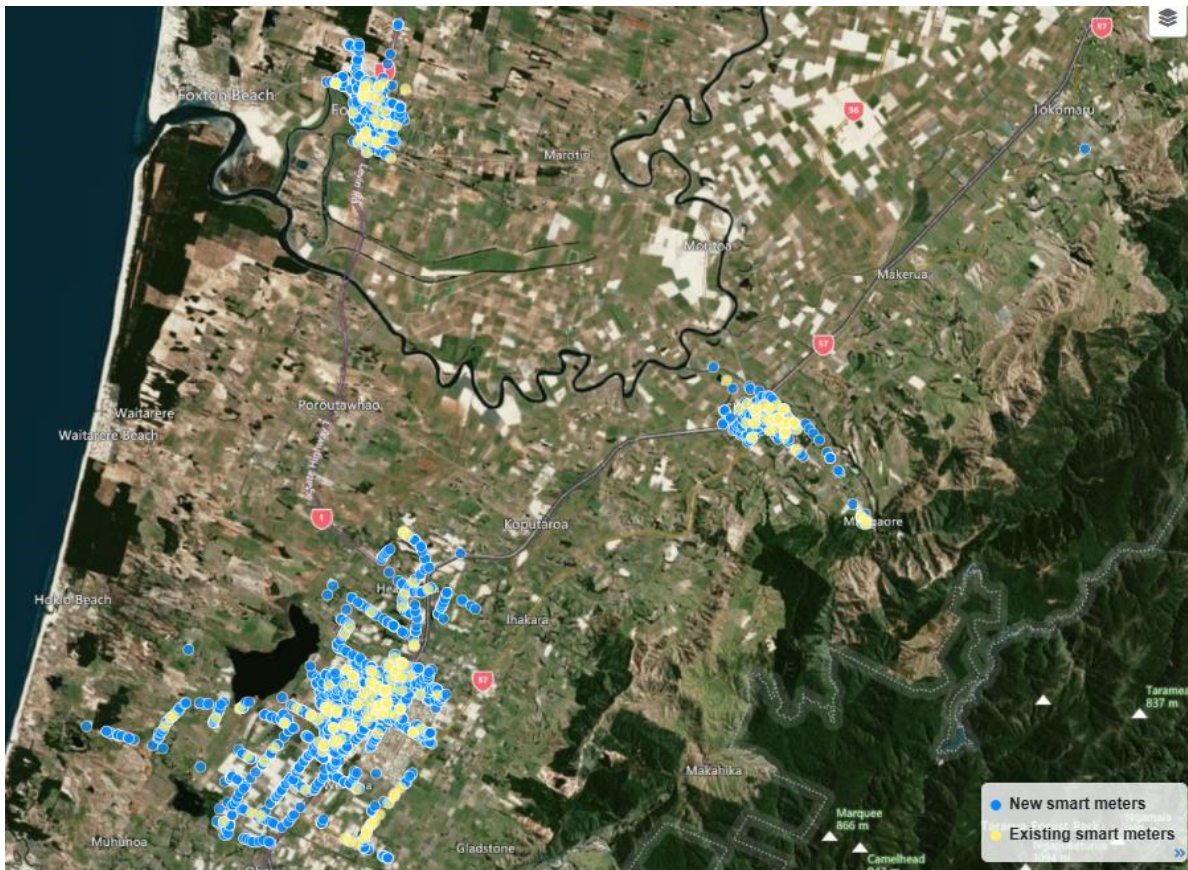
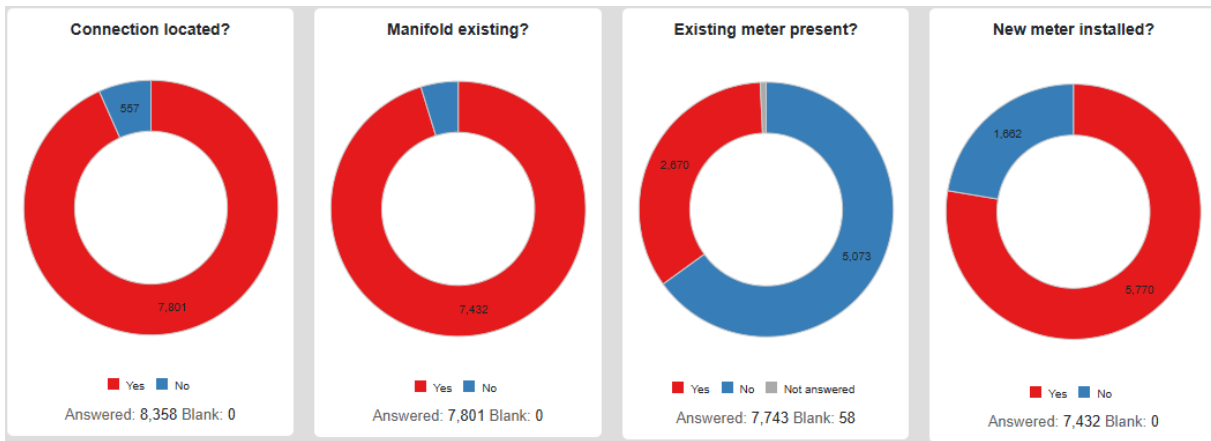
Following approval from Council in June 2024, to proceed with lodgement of the consent application through the RMA process. The Regional Council consent application and Notice of Requirement for Designation were both lodged at the end of 2024. The project team are currently working with the Regional Council around notification timing and will re-engage with Iwi partners once determined.

Districtwide Water Meter Installation

Water meter installation commenced in Shannon in March 2024, followed by Foxton in June 2024. Installation in Levin began in July 2024 and is expected to continue until mid-2025. By December 2024, 5,770 smart meters had been installed, representing 42% of the 13,500 service connections across the district. A map showing the locations of installed meters in the Horowhenua District is provided below.

Additionally, 8,358 water toby's have been surveyed to assess the need for further maintenance before installing a leak-detecting meter. If no additional work is required, a meter is installed. If maintenance is needed, the manifold maintenance team addresses the issue before installation.

The installations in Shannon, Foxton, and Levin have identified numerous leaks, which have been promptly communicated to the public. Collaborative efforts are ongoing to reduce water wastage by addressing these leaks.



Water Conservation Levels

The amount of water we can take from our rivers and bores is determined by the Resource Consent associated with each water source. During periods of dry weather when the rivers are running low, the amount of water we can take per consent reduces in line with the reduced river flow to ensure the health of the river is sustained. As the demand for water tends to increase during these dry periods, we need to introduce water conservation measures to safeguard our ability to supply water as our ability to take water is also reduced. Equally water usage increases over the summer months as visitors and temporary residents flock to our beaches during the festive season, our bore supplies at Foxton and Foxton Beach need to be restricted to keep pace with demand.

Levin and Ōhau, Foxton and Foxton Beach are currently at water restriction level two. This means that any use of drinking water outside normal domestic use should be reduced e.g. hosing of paved areas is banned. Watering of gardens should occur at either dusk or dawn on alternate days using handheld hoses, watering cans or buckets.

Shannon and Tokomaru are currently at level one water restrictions. This means that watering of gardens should only occur during dusk or dawn.

MacArthur Street Water Renewal

This project aligns with the wastewater pipe replacement along MacArthur Street. Council Officers have identified MacArthur Street as the top priority for the Levin area, as it has significant benefits due to the necessary replacement of both the water supply pipe and the wastewater main. This project will involve the renewal of approximately 1km of asbestos cement pipe that has been determined to have zero remaining years of life.

Following the procurement process and obtaining Council approval, a tender was conducted, resulting in Higgins Contractors being awarded the contract. Whilst preparing the contract documentation, Council Officers worked collaboratively with Higgins to develop a work programme and plan communications with the community through various social media platforms. Works commenced in mid-January 2025.

Shannon Water Renewal – Margaret Street

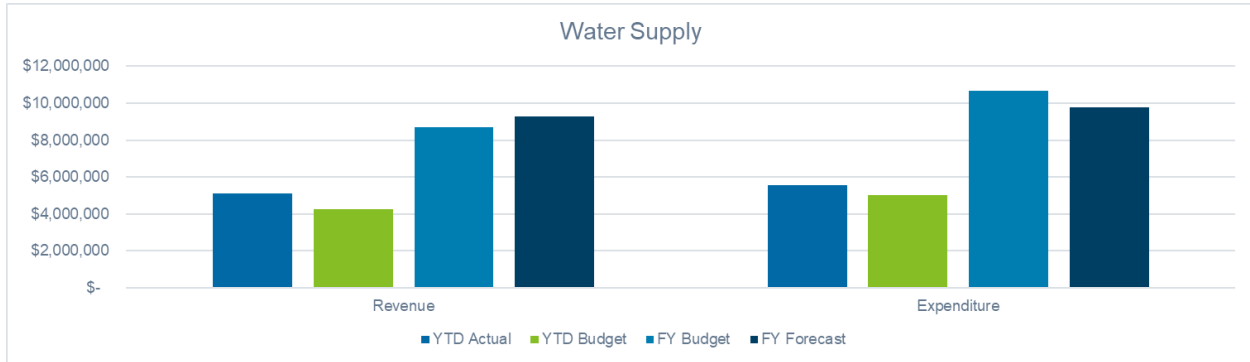
As a result of the districtwide investigation carried out by Council Officers, the Margaret Street watermain in Shannon has been identified as top priority within the Horowhenua district. It has been determined that approximately 650m of OD180mm PE100 pipe main and 400m of OD63mm PE100 rider main needs to be installed along Margaret Street. CT scans indicate that this pipe has been at risk of pressure failure since 2011. HDC has had ongoing bursts on this line since 2014, due to the age and fragility of the water main.

Following the procurement process and obtaining Council approval, a tender was conducted, resulting in Tatana Contracting being awarded the contract. Works commenced in mid-January 2025.

Issues and Risks

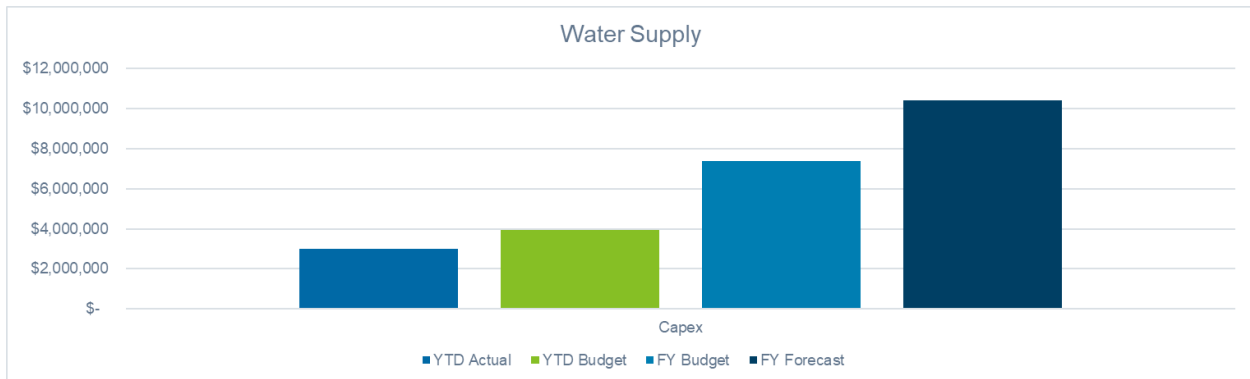
With the transfer from the Alliance to Horowhenua District Council, there is a need to better understand our asset condition and accurately prioritise proactive maintenance. Assessments are currently being conducted to identify any plant or network critical works required. This is being captured in our proactive works schedules.

Financial



Revenue is ahead of budget due to the \$0.8M capital subsidy received for the Levin water supply fluoridation work which was unbudgeted.

Expenditure forecasts show a forecast underspend from lower depreciation and less expenditure on outsourced materials and maintenance costs. There is some risk that this area may have additional spending for the year but the team are currently working to estimate.



Current forecasting indicates an overspend due to the MacArthur Street project being brought forward from 2025/26.

Wastewater Treatment and Supply

What we are delivering

Levin WWTP Upgrade

Lutra has been providing guidance to Council Officers in regard to the best approach for upgrading the Levin WWTP. With approval from Council, Officers will continue to explore the best upgrade of the plant in its current location. Lutra has prepared an Options Study and a Digester Study to assist in this process. Officers will also collaborate with Lutra to develop a concept design, define headworks scope, and create a preliminary design for the digester associated with the Levin WWTP.

Minor upgrades include plans to seal identified areas leaking gas on Digester 2 starting with the connection between the roof and the tank wall. Awaiting quote from Concrete Doctors before work can commence.

Tokomaru Wastewater Treatment Plant

Investigation ongoing into proposed upgrade to plant. Current consent application is on hold until further investigation is completed. Updated wastewater discharge standards are expected in March this year, and Council Officers are awaiting direction from Horizons around how to proceed considering the pending updates.

Foxton Beach WWTP Irrigation Beds Refurbishment

Two irrigation beds were completed at the end of December and are now fully operational. This is providing much needed relief due to the ponding noticed on the other beds. Progressing at a rate of about two beds in six weeks with the unexpected delay caused by very dry weather affecting grass growth. The figure below shows the spreading of topsoil over the sand layer before grass seeding.



MacArthur Street Wastewater Renewal

Council Officers have identified MacArthur Street as the top priority for the Levin area, as it has significant benefits due to the necessary replacement of both the water supply pipe and the wastewater main. This project will involve the renewal of approximately 1km of a 71-year-old predominantly earthenware (EW) pipe. EW pipes typically have a useful lifespan of 60 years, a recent CCTV survey has revealed that the existing pipe is in extremely poor condition, exhibiting multiple significant defects.

Following a tender process, Higgins Contractors have been awarded the contract. Whilst preparing the contract documentation, Council officers worked collaboratively with Higgins to develop a work programme and plan communications with the community through various social media platforms. Works planned to commence in mid-January 2025.

Shannon Wastewater Renewal – Bryce Street Rising Main and Pump Station

The current wastewater main situated on Bryce Street is a 60+ year old AC 200mm pipe, AC pipes typically have a useful lifespan of 60 years. A recent break/burst in the rising main in late August 2024, has brought this rising main to the top of the renewal list within Shannon's wastewater

network. The completion of the design includes approximately 915m of DN300mm PE100 pipe along Bryce Street to be renewed. Through a tender process, Tatana Contracting have been awarded the contract. Works planned to commence in mid-January 2025.

Issues and Risks

The stormwater infiltration at Foxtton Beach has become an issue again in recent rain events. Customers have complained about “banging sounds” from their pipes and overflows affecting properties whenever it rains. Sealed manhole lids are being arranged to be installed for the overflow issue on Edinburgh Terrace, but it may not completely resolve the issue due to stormwater infiltration across Foxtton Beach. This is an ongoing issue that is being monitored.

The Foxtton Wastewater Treatment Plant ponds at Matararapa Island have experienced damage on the wavebands and the bunds caused by the high-water levels and large waves during winter, particularly 2022. The operations team have been working closely with the farm irrigation and consent compliance to keep levels as low as possible. However, there is a risk that during the winter season, it will be difficult to maintain the water level if we get a significant storm event and that may cause further erosion to the bund. The longer term solution if this erosion continues is to slightly raise the bund and place a PE liner over to connect with the concrete waveband. This was originally planned during the 2021 plant upgrade, however removed from scope due to available budget. A design and estimate for this had been undertaken – \$1.4M. To mitigate this risk, the operations team will maintain focus to keep pond levels below the waveband and undertaking minor bank repairs prior to winter 2025.

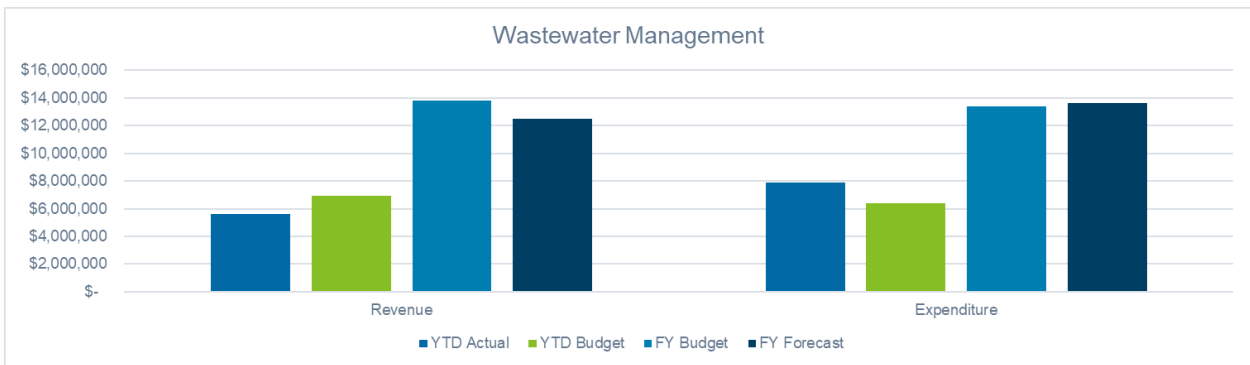


East bund of the second pond in 2019. The wavebands are visible above the waterline and the bund above the waveband is in good condition.



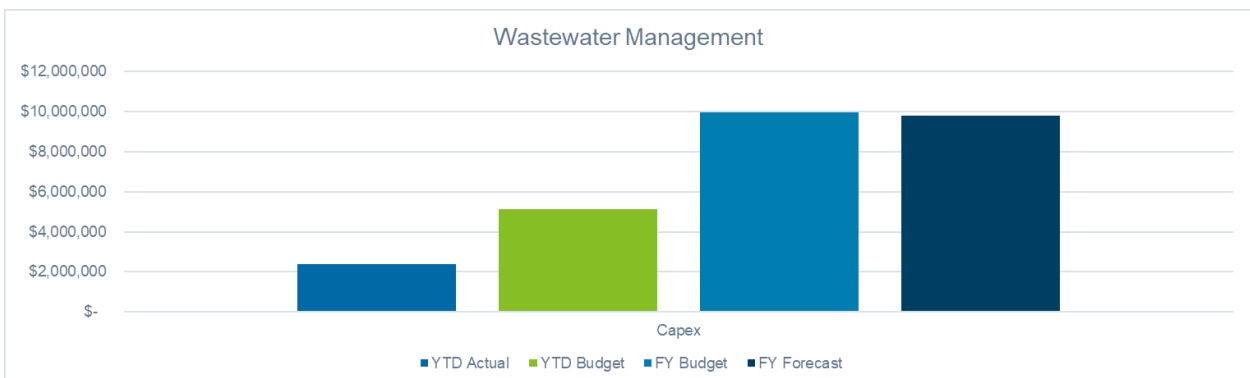
East bund of the second pond in 2024. The wavebands are submerged, and the bund shows the signs of wave erosion and loss of formation.

Financial



Revenue is forecast to be lower than budgeted due to confirmation of remaining capital grants to be received this financial year. The Capital Grant from Crown Infrastructure Partners for the Wastewater Inlet Pipe project (\$1.9M) and the Tara-Ika Queen Street Wastewater North South connection (\$400k) have been deferred to 2025/26.

There is some risk that this area may have additional spending for the year but the team are currently working to estimate.



Current forecasting is showing an underspend due to phasing of projects to get underway in the summer construction season.

Stormwater

What we are delivering

Te Awahou Foxton Climate Resilience Governance Group

HDC have been working collaboratively with Horizons through the newly established Governance Group to deliver the remaining part of Te Awahou Foxton Climate Resilience Project. Officers are working to progress improvements to Foxton's stormwater network, with the delivery of works on a number of key action points identified, commencing in early 2025.

The next Governance Group meeting is scheduled for late February 2025.

Foxton Beach Stormwater Consent

Council Officers have been working towards securing resource consent for its stormwater discharges from the Foxton Beach township area and we are currently engaging with Iwi to understand cultural values and develop and confirm an appropriate and affordable strategy to improve the quality of the stormwater discharged to the Manawatū Estuary. This work will be incorporated into the information provided to Horizons Regional Council to support the consent application.

Officers engaged with the local Hāpu to arrange a site visit before Christmas, this did not occur due to competing priorities and is scheduled for late January 2025.

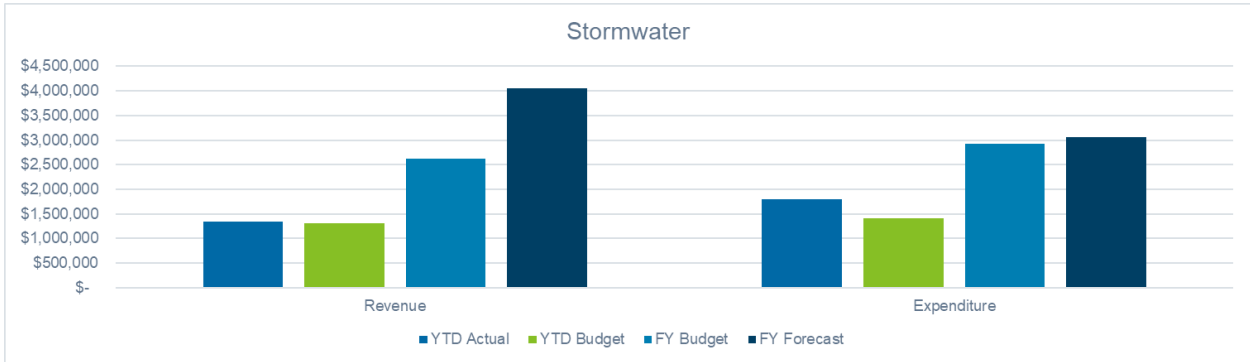
Tara-Ika Queen 1 wetland and soakage basin

For the first stage of Tara-Ika coming off Queen Street East, HDC collaborated with the landowner to create a stormwater management system. Both the construction and planting were successfully completed by the end of 2024. Further work is required to determine the ultimate capacity in line with the overall site Integrated SW design currently being developed by majority landowner. Council Officers are compiling all necessary information to submit for the grant funding from Crown Infrastructure Partners (CIP).

Freshwater Improvement Fund (FIF) Project

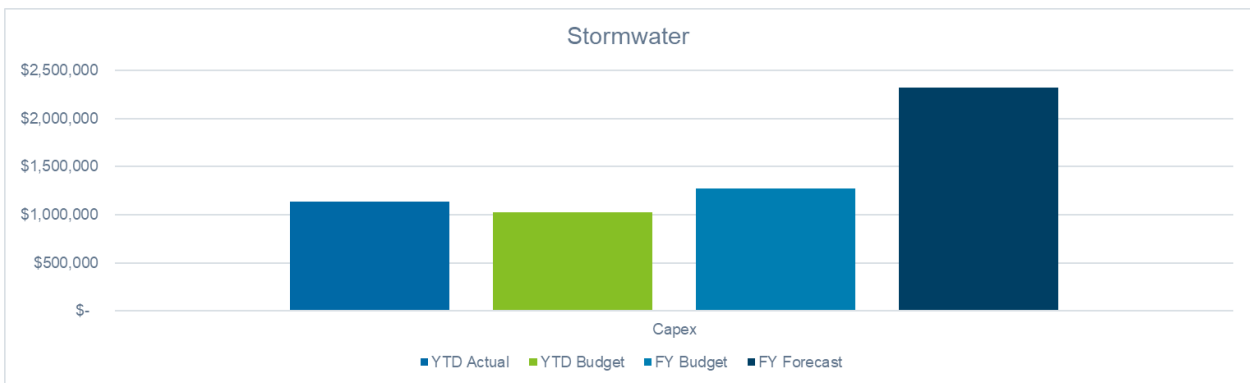
The Mako Mako Road manhole had different inlet and outlet levels which prompted us to investigate other locations for the Downstream Defender in the Mako Mako catchment. Officers are investigating the option to install the Downstream Defender at the corner of Mako Mako and Hamaria Road while also fixing the manhole and extending the pipes upstream to allow for continuous flow to the Downstream Defender to ensure the device works efficiently. Officers are in the process of preparing contract documents for the selected contractor, Tatana Contracting. Construction is anticipated to commence in the last week of February 2025. HDC is collaborating with the Lake Trust to successfully deliver this project.

Financial



Revenue is forecast to be higher than budgeted due to confirmation of remaining capital grants to be received this financial year. The Capital Grant from Community Infrastructure Partners for Tara-Ika Queen St Stage 1 (\$1.3m) has been confirmed to be received this year, this was unbudgeted.

Expenditure is forecast to be higher than budgeted because of higher depreciation (\$0.4M) offset by less expenditure on outsourced materials and maintenance costs.



Current forecasting is showing an overspend due to unbudgeted expenditure of \$300k associated with operational consent requirements. These costs will be debt-funded operational expenditure and will be reflected in operational expenditure moving forward, expenditure will be offset through savings identified in the capital programme in the 2024/25 and 2025/26 financial years, there will be no impact on rates.

Community Vision and Delivery

Group Update

Integrated Growth

The 'Integrated Growth' project begun to take shape towards the end of 2024, with a mission statement and five workstreams identified. Each member of ELT is assigned as the 'champion' for a workstream to ensure cross-organisation buy in. This will be launched to the wider organisation shortly. The focus is on operationalising our existing strategic growth planning work, to be more intentional and deliberate in order to more effectively and efficiently respond to growth and create/enable the right opportunities. Actions will focus on addressing the most significant issues/challenges, striking a balance between short term and long term action. A key aspect will be on bringing the 'integration' to integrated growth.

A key part of the 'Integrated Growth' work is ensuring our policy settings are correct. Two upcoming District Plan changes are relevant to this – the first is Plan Change 6A – a greenfield rezoning in North-West Levin. This Plan Change was lodged with Council as a private plan change at the end of 2024, before being adopted by Council as its own plan change. Work is underway to get the Plan Change ready for notification (likely in February). If approved, this will enable approximately 500 houses. The second is Plan Change 7, an 'omnibus' plan change that will introduce standardised definitions from National Planning Standards (per statutory requirements), update land development provisions to address known implementation challenges, and a review of the Notable Tree list. Throughout December and January, the Integrated Growth and Planning Team have been holding meetings with developers and agents to understand their perspectives to inform the scope of the plan change.

Strategic Projects

The Foxton and Foxton Beach Community Plan on a Page was developed and circulated to the community for feedback. 90 submissions were received, and with the majority received being positive, only minor changes needed to be made. The Community Plan on a Page was then endorsed by the Te Awahou Foxton Community Board in November, and by Council in December. Council acknowledged the quality of the engagement with the community in the development of the Community Plan on a Page. The Foxton Futures group met in December to agree the structure of the group to take this plan forward and identified roles required for this.

The Levin Structure Plan work recommenced with internal workshops held in December to identify the future changes and impacts of those facing Levin, and the opportunities and challenges that these changes will bring.

Strategic Planning

Council endorsed the draft Annual Plan 2025/26 budget and as there were no significant or material changes, agreed not to consult on it, as allowed under the Local Government Act 2002. Council also endorsed the proposed 2025/26 Fees and Charges, enabling preparation of consultation material for those fees and charges that must be consulted on.

Development of the Shannon Community Plan continued, maintaining momentum until Christmas with the last meeting of the year on 18 December 2024, preparing for engagement events. Please see the Council Priorities section for detail.

Communications & Engagement

The Strategic Communications Framework and related campaigns are progressively being rolled out, with initiatives like the Climate Action Plan, Water Conservation and Community Events forming part of the key campaigns. Always on radio and digital billboards are in market and are adding to the traditional print and social media channels that are in regular use.

Work continues on the refresh of the Te Takeretanga o Kura-hau-pō website, with a survey asking for user/community feedback in market and a discovery document circulating with key internal stakeholders for input. The project is due to go live by 30 June 2025.

Destination Management

Over this period, we conducted our annual visitor survey to gain insights into visitor experiences, expectations, and opportunities for improvement. To ensure we reached a diverse audience, we partnered with digital marketing agency DataStory, leveraging their expertise to promote the survey. The data collected will help shape future marketing strategies and inform decision-making to enhance the district's visitor offering. Our next step is to conduct a year-on-year (YoY) analysis to identify trends, measure progress, and pinpoint areas for improvement.

We hosted our first Visitor Sector Group hui, bringing together a small group of stakeholders to share ideas and collaborate on ways to improve the visitor experience in Horowhenua. This hui provided an opportunity for industry professionals to connect, discuss common challenges, and explore innovative solutions for growing the visitor economy. Through two activities we identified strengths such as our climate and diverse offerings, and challenges including transport and marketing gaps. Quick wins were identified, including enhancing our social media engagement, collaborating with businesses and promotion of 'back-to-basics' holidays.

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

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

General Update

The Democracy team continued to provide support to Council as it met twice in a two-week period in the lead up to Christmas. A number of high public interest matters were discussed at these meetings, including Waikawa Beach Vehicle Access, debating whether to submit on the Treaty Principles Bill, endorsing the annual plan budget and draft fees and charges for 2025/26, deciding not to consult on the 2025/26 Annual Plan, adopting a statement of proposal for consultation on Local Waters Combined bylaw, and adopting the Foxton and Foxton Beach Community Plan on a Page.

What we are delivering

Annual Plan

On 11 December 2024 Council endorsed the budget for preparation of the Annual Plan 2025/26 which also determines whether or not consultation is required. Council is also asked to endorse the proposed Fees and Charges for 2025/26, and so enabling preparation of consultation material for those fees and charges that must be consulted on.

Draft Policy for Responding to External Consultations

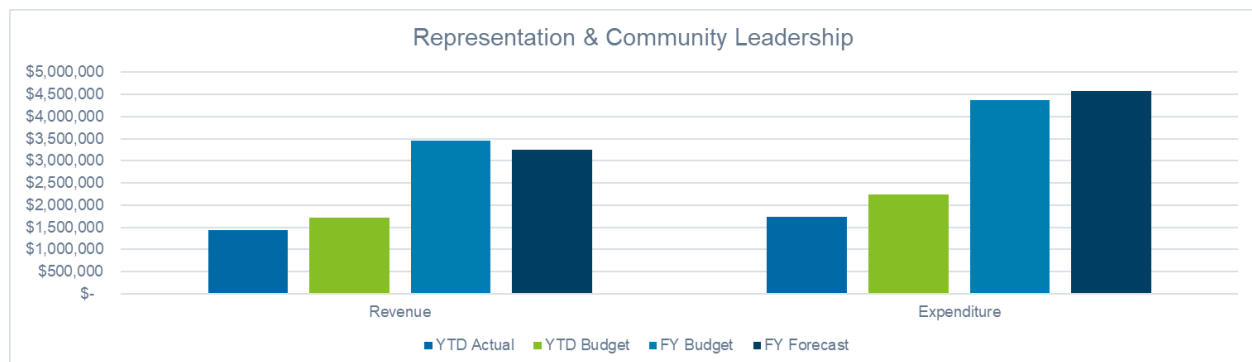
Council agreed that this draft Policy be considered further, and is providing feedback on an updated draft ahead of considering it for adoption.

Issues and Risks

The Affordability Package that NZTA are working through will require Council Officers to work within a short period of time to quickly understand the implications and be able to input to NZTA on behalf of the community and Council to usefully inform those making the decisions. The tight timeframe combined with the extent of the potential changes to what has been consented will test the capacity of the small internal team contributing to the project.

Financial

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



Lower forecast cost recovery revenue than budgeted to be received from Waka Kotahi for the Ōtaki to North of Levin (Ō2NL) expressway for Council's partnership on this programme.

Expenditure is forecast to be higher due to the transfer of staff costs to this activity for Integrated Growth and Planning. This was previously treated as part of Council's overhead being allocated out to various activities.

Housing and Business Development

Ngā Ratonga Whakariterite ā-Ture

REPORTING PERIOD – 26 November – 31 December 2024

Regulatory Services Activity

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

Housing Market Overview

The housing market is currently experiencing a period of softness; however, this trend is expected to give way to stronger activity in the coming years. Economists predict that house prices could increase by approximately 5-8% in 2025, driven by lower interest rates and improving debt serviceability.

Further, gradual cuts to the Official Cash Rate (OCR) are anticipated in 2025, with the OCR expected to bottom out at 3.5%. While these factors are likely to stimulate increased market activity, the impact of weaker population growth remains a concern. A decline in population growth could initially slow rental growth in 2025 and may contribute to renewed house price declines in 2026 and 2027.

Housing affordability remains a challenge, with property prices still high relative to incomes. Rental yields have also remained low, as rental price increases during the pandemic did not keep pace with surging house prices. Despite changes to tax rules and the bright-line test, there has been limited investor activity in the market.

Over the past 18 months, house prices have remained stagnant. However, this is expected to change in 2025 as interest rate cuts boost market confidence. Increased confidence is likely to drive higher levels of activity, with potential positive flow-on effects for the new build sector.

Demand for Building consents in New Zealand remained static moving from 2,877 in our last report to 2,875 in November. The long run average for New Zealand sits at 2,255, whilst the peak that we have recently come off was at 4,613 (2022), thus from recent peak to today the decline has been -38%.

Following a small bounce back in the last quarter the numbers have remained static.



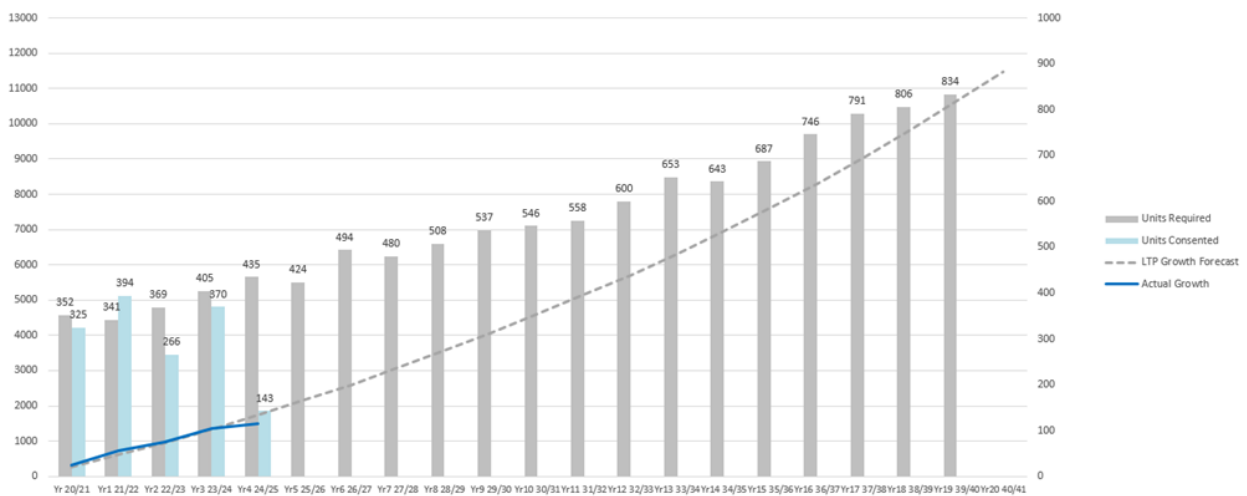
Building Consents by Month [Statistics NZ]

Growth Summary

With consenting volumes down across the country, the flat nature of the market is translating into lower numbers of consented dwellings for the first half of the year at 143 dwellings. It should be noted that at the same time last year the number was 84 and although it is up, we will have to rely on some solid demand in the second half of the year to get to the forecast growth number. Demand remains solid compared to the general position across New Zealand.

The first half of 2024/25 illustrates the impact of the declining demand for consenting in the building space and has the region running 35% behind the required run rate to hit the 2024/25 annualised number.

Current forecasts suggest the market will see some positive improvement in 2025 but it is not expected that this will be significant. Hitting the growth plan to the end of the 2024/25 financial period will remain challenging as previously reported.

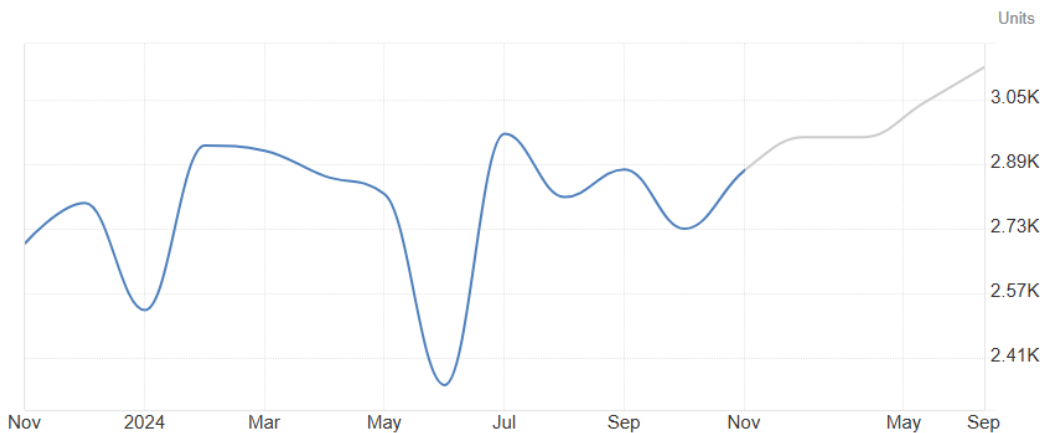


Building Consents Issued for New Dwellings vs. LTP (Long Term Plan) Growth Forecast [31 December 2024]

Future Forecast for New Zealand

Building Consents numbers across the country sat at 2,880 at the end of the last quarter and are forecast to grow to a projected 2,960 by the end of the financial year in New Zealand. The forecast average for 2026 is 3,240 units which is 4% up on prior projections, improving again on past projections to 3,301 units in 2027.

Robust population growth exhibited through the recent census data combined with the additional stimulus provided by the building of the Ō2NL road corridor, should see the district continue to benefit from growth exceeding the general performance across New Zealand.



Forecasted trend for Building Consents by month

Consenting Summary Overview

Consenting numbers locally remain low with limited signs of improvement from a demand perspective. Delivery performance timing has however improved measurably.

The current economic forecasts are touting some upside largely the result of the relaxing of monetary policy, however declines in net migration have somewhat negated some of the expected upside in growth. It is expected that there could be an upswing in demand towards the end of 2025, however this will be off a low base.

The local market talk does indicate that there are however a number of exciting projects in the pipeline locally, thus demand in the region is expected to remain solid in the near term. Recent improvements in consenting service delivery is also a real positive.

What we are delivering

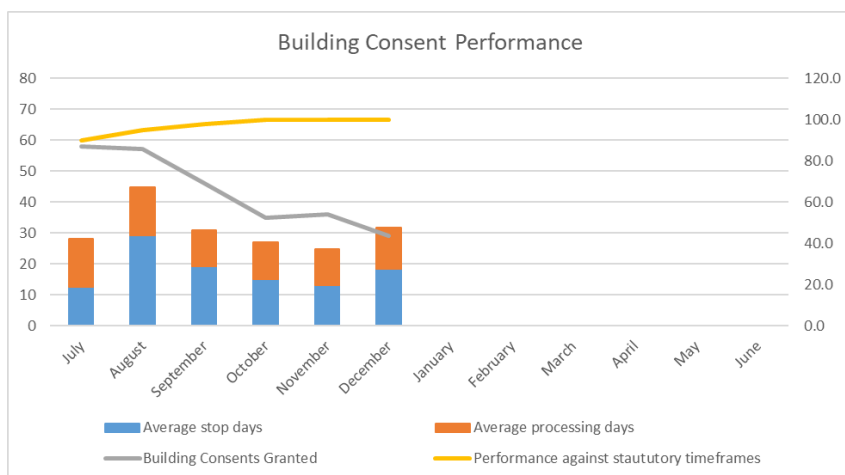
Building Consenting

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

	YTD to 31 December 2024	YTD to 31 December 2023	Trend
Number of building consents lodged	265	259	↑2%
Number of building consents issued	258	214	↑20%
Number of new dwelling consents issued	72	48	↑50%
Number of new dwelling units consented	143	68	↑110%
Value of building consents issued	\$81,842,045	\$90,387,209	↓9%
Number of inspections completed	4241	3386	↑25%
Number of CCCs issued	278	323	↓14%
Number of enquiries about building control functions	753	898	↓16%

There has been an overall increase in the number of consents for new dwelling units, which is largely reflective of the low demand in 2023/24, demand continues to fluctuate month to month. The Horowhenua has remained solid relative to the trend across the country.

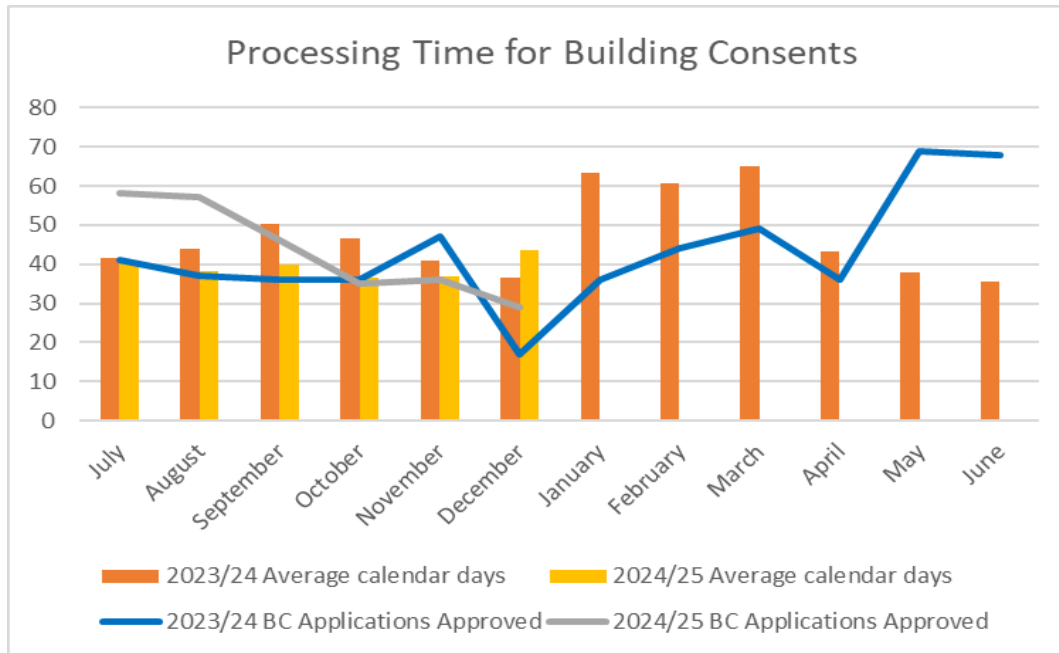
Monthly compliance with statutory processing times has fluctuated between 90-100% throughout the year so far with an average of 96% YTD. For the last quarter of the year the team was running at 100% within timeframes, as below:



Performance has improved significantly this quarter compared with the previous quarter. Work in progress is being closely monitored to ensure consents are progressing through the process as intended. Average calendar days has however gone against trend and rose slightly in the month, both YTD and by comparison to last year.

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

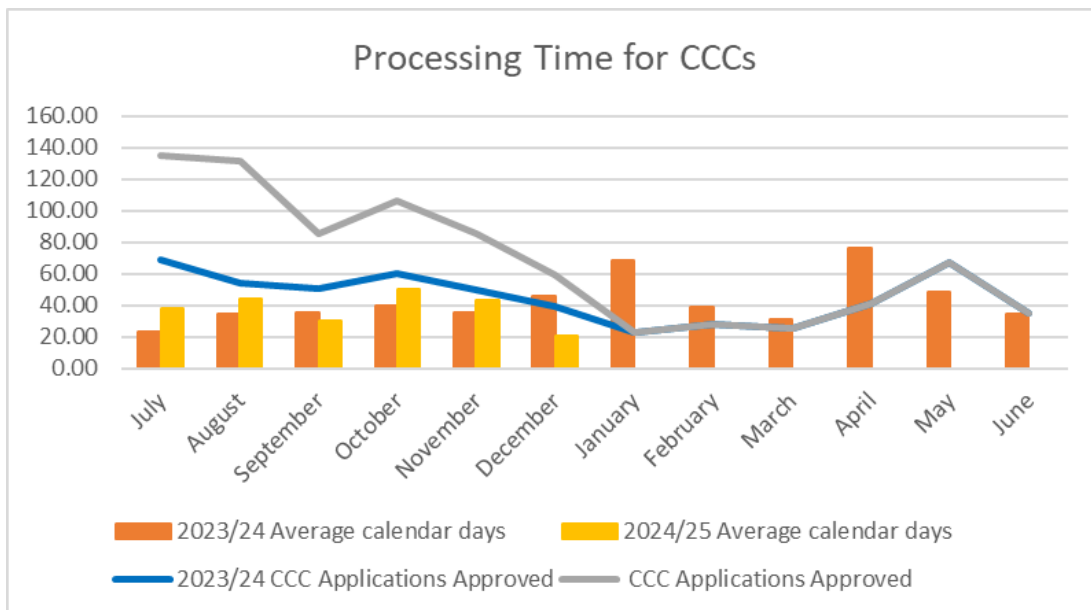
Building Consent Processing Time - Benchmarks



The volume of building consents in progress fluctuated between 60 and 126 in 2023/24, this has been steadier and much reduced YTD, with approximately 41 to 74 building consents in progress at any one time. The 2023/24 year saw a consistently positive trend of building consents being processed in fewer calendar days than in the same months in the 2022/23 year.

With the exception of December 2024, this trend has continued into this year. In all reality this is the true customer experience measure, timing from submission to granting has decreased from an average of 60 calendar days in 2022/23, 47 calendar days in 2023/24 and 40 days YTD.

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



The average processing time for Code Compliance Certificates (CCCs) in 2023/24 was 40 calendar days, 36 calendar days in 2022/23 and 54 calendar days YTD. Approximately 93% of CCCs issued YTD have been processed within statutory timeframes, which is a slight increase on the average of 90% in the 2023/24 year.

Resourcing levels in the commercial space continues to impact statutory timeframes for CCCs and calendar days taken, this is compounded by our inability to outsource this activity to improve timeframes.

Resource Consenting

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

	YTD to 31 December 2024	YTD to 31 December 2023	Trend
Number of resource consent applications lodged	122	129	↓5%
Number of subdivisions consents approved	54	45	↑20%
Number of land use consents approved	41	41	NC
Number of new allotments created at 223 stage	113	132	↓14%
Number of new allotments created at 224 stage	84	130	↓35%
Number of enquiries about resource consenting activity	782	679	↑15%

Approximately 60% of resource consents processed YTD to the end of December 2024 were issued within statutory timeframes. Additional measures are being put in place to ensure that the level of statutory compliance continues to increase throughout the fiscal year.

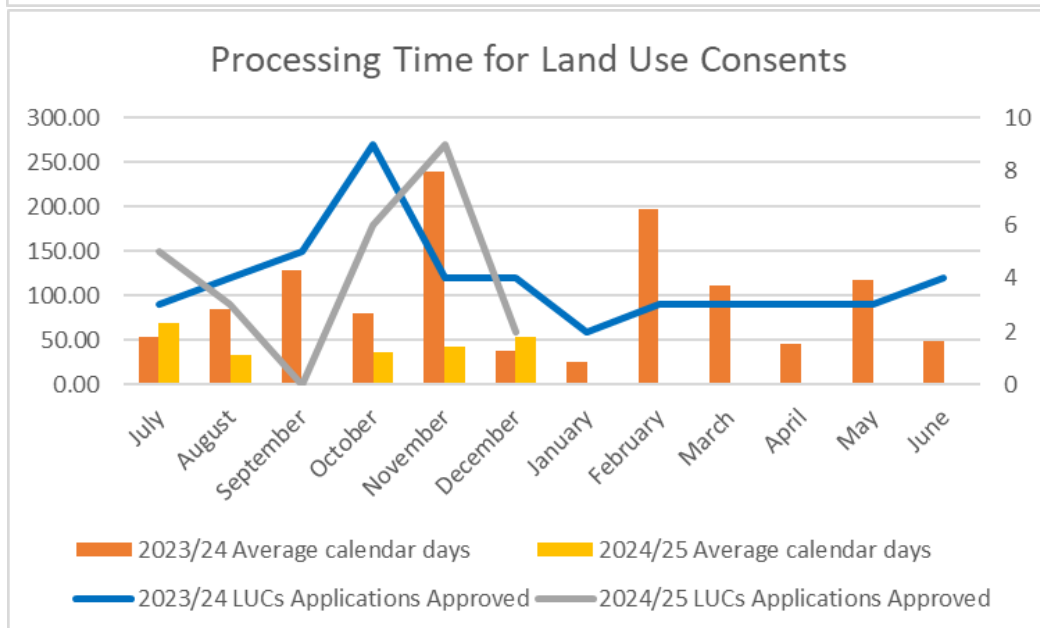
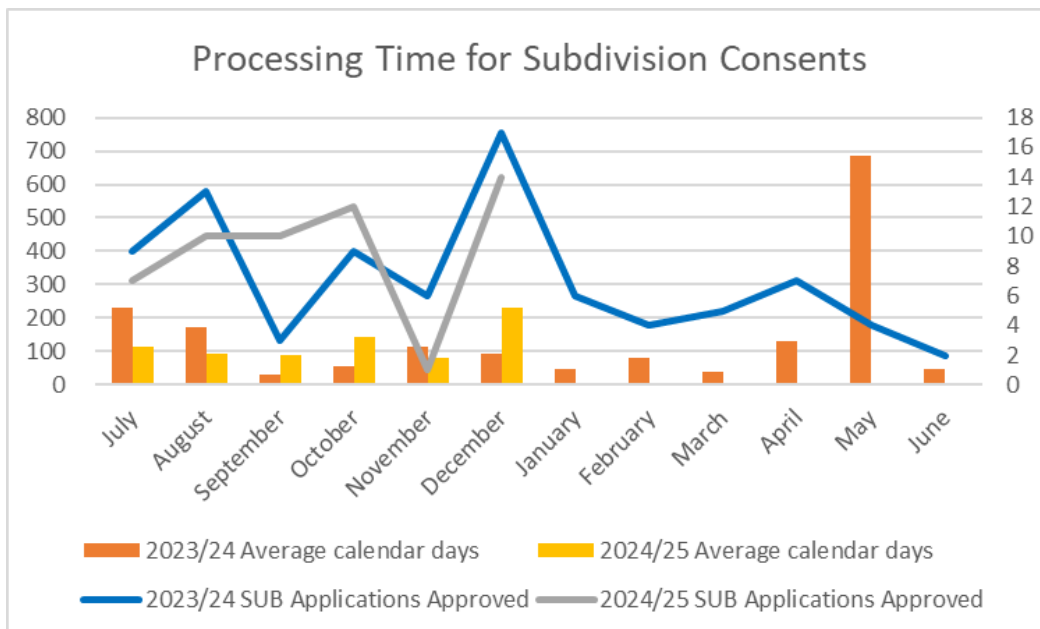
Demand for service in this space continues to decline. One new casual planner has been employed with a view to further reducing reliability on contractors and thus cost. Contractors continue to be utilised for more technical consent processing.

One Development Engineer departed the team this quarter and has now been replaced, we are continuing to use contractors to support service delivery although the backlog is clearing and delivery performance is improving. This space has had a negative impact on Resource Consent delivery timing of late due to an inability to secure qualified resource.

Again, the balance between cost, efficiency and time frames remains challenging given the current economic and specialist labour conditions across the district and the country.

One Streamlined Housing pre-application meeting has been held YTD. One resource consent application has been approved for Streamlined Housing activities in 2024/25.

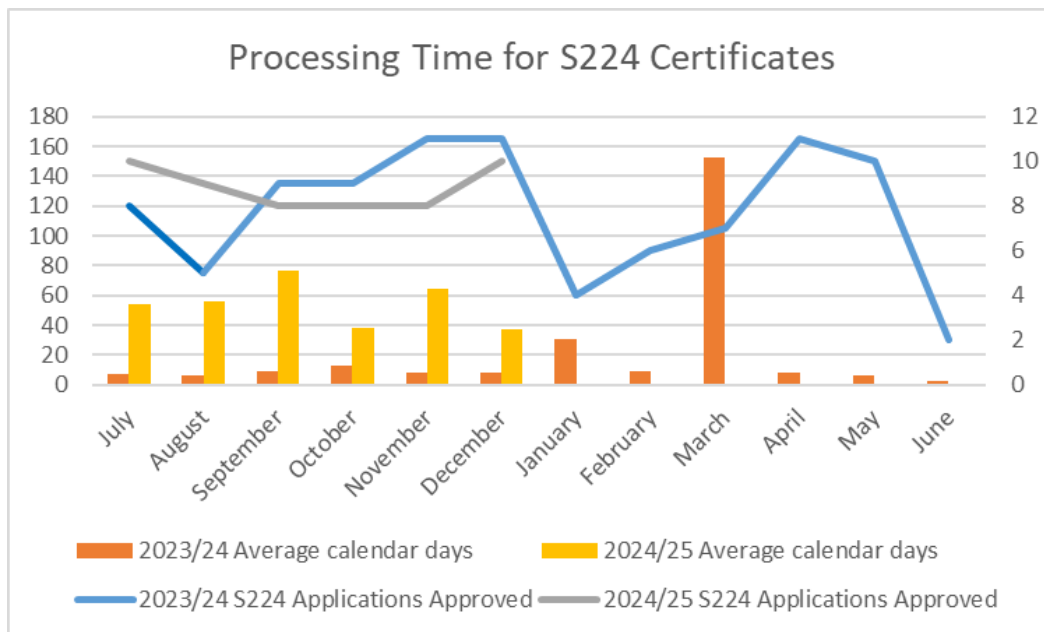
Resource Consent processing time benchmarks



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

The calendar days taken to process Land Use (LUC) decreased from an average of approximately 99 calendar days in 2023/24 to an average of approx. 46 days YTD. Similarly, the average approximate number of calendar days to process Subdivision (SUB) consents decreased from 124 calendar days in 2023/24 to approximately 134 calendar days YTD.

With the RMA allowing consents to remain active indefinitely, should any of these dormant consents be concluded, the effect on total calendar days can be significant.

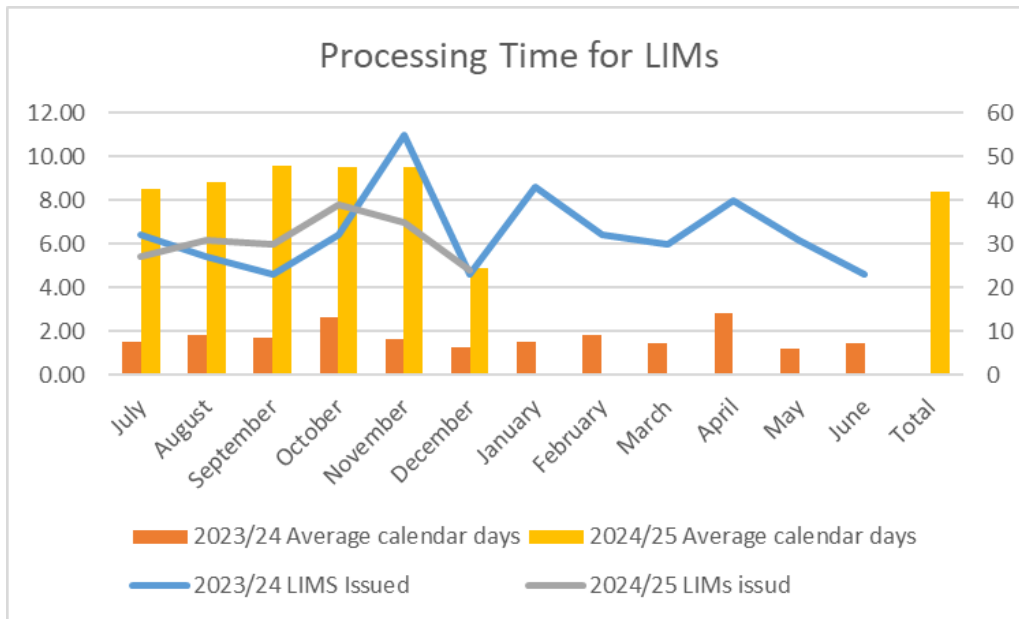


The average processing time YTD for s224 certification (to enable new titles to be issued) in 2023/24 was 22 calendar days, this increased to an average of 69 calendar days in December 2024. The increase in this timeframe is due to a combination of complex applications and recent levels of resourcing and application in the development engineering space.

Land Information Memoranda

The processing of requests for Land Information Memoranda (LIMs) is now being managed by the Planning and Development Team. The number of processing days for LIM requests has increased from an average of 1.8 calendar days in the 2023/24 year to an average of 8.4 calendar days in December 2024. A total of 193 LIMs requests have been processed YTD to the end of December and 99% of these were processed within the 10 working day timeframe.

This space continues to be a work in progress as we get the new team up to speed with the inherited activity.



Revenue & Expenditure

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

Financial

The financial performance of the HABD group activities continues to improve across the current financial year. From a negative position at the end of the last financial year, changes to the fee schedule and the distributions through the last LTP have resulted in a positive turnaround. Demand has also remained solid through the same period.

Organisation Performance

Group Update

Procurement Report - Procurements over \$200,000 with signed agreements

	Title/Description	Awarded to	Approach	Process Detail	Contract Term / Status
Value Range – period of contract (excl GST)	\$200k - \$500k				
	Local Waters Crane/Tipper Truck	Keith Andrews Trucks	Direct Appointment	PRG Approval – 9 Oct 24	Awaiting Delivery
				PO raised – 30 Oct 24	Due Mid-Late Feb 25
	VCTO Services	Data Cubed	Direct Appointment	PRG Approval – 6 Sep 24	Current
Contract (variation to current MSA) Signed – 6 Nov 24				Term - Nov 24 – Sep 25	

Work Plan Delivery

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

- Three Waters renewal projects
- Local Waters Transition
- Te Awahou Nieuwe Stroom Roof replacement

Since the last reporting period, the Procurement Team has helped to facilitate two Procurement Review Group meetings with six additional meetings scheduled for the remainder of this triennium.

Over the reporting period, multiple Request for Proposals (RFP) have been completed or are currently still open for multiple infrastructure projects with the contracts for these due for signing in early 2025.

Supplier reviews have been completed by the Procurement Team. These supplier reviews include:

- Reviewing the procurement processes that led to using the supplier
- SiteWise checks
- Ensuring Procurement Plans and Contracts have been completed
- Correct delegated authority in agreements.

Ngā Whāinga Matua

Council Plan on a Page Top Priorities



Ngā Whaingā Matua

Council Plan on a Page - Top Priorities

This section provides updates on each of the 12 priorities identified in the 2024/25 Council Plan on a Page adopted in July 2024.

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.

The Organisation Roadmap was adopted and launched to the organisation in September 2024. Progress against the Organisation Roadmap is on track. One key project almost complete is the development of a new "Development Framework".

The Development Framework is scheduled for roll out at the first All Staff Meeting of the year in February. The framework consists of a set of core competencies as well as Leadership Competencies across two levels. The roll out will include the introduction of the overall framework, 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.

An optimisation plan has been developed for Councils ERP (Authority) to make sure that we are making the best use of what we have. This involved reviewing all current service tickets logged which outline a system issue, limitation or opportunity for improvement. As part of this review, it was identified that there are 43 items that would see an improvement to the way the Authority system is used and bring benefits to the business either in the form of money saved or improved processes. A workplan has been developed with delivery expected across six sprints which looks at staggering and grouping the start of items based on size and priority.

A project plan is in place for our migration to Windows 11 and Office 365 to modernise infrastructure, improve security, and streamline workflows. This upgrade must be delivered before 14 October 2025 as after that date Microsoft will no longer provide free software updates from Windows Update, technical assistance, or security fixes for Windows 10.

A stock take was completed for retired IT hardware assessing likelihood of reuse, resale or disposal. As part of this process assets have been tagged and recorded.

Advanced CRM user training was delivered to a cohort from the Local Waters Team in December. This session was the first of two sessions available to the Local Waters staff, with a view to increasing the capability of the team in dealing with the administrative requirements of our system. The training plan will be rolled out to the rest of the business in the first quarter of 2025.

The new PeopleSafe Check-in system was introduced to the Civic Building in December. The new visitor sign-in system enables visitors who have booked appointments to 'check-in' at the fit for purpose kiosk; and the system prints a name label and sends an automated email (or text) to the staff member they are here to see letting them know their visitor has arrived. This Customer Service Excellence Action Plan initiative means the visitor avoids the queue in the Customer Service area.

Preparation for the 2025 elections and potential referendum.

Planning is well underway for the 2025 Local Government Election. The main focus is on the administrative tasks related to an election including the communications plan. There will be a focus on encouraging people to enroll to vote, standing as a candidate, and vote.



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.

Support reactivation of the Lake Domain Board.

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

The Lake Domain Board is functioning again following confirmation of Lake Trustee appointments. The Board is being supported by the Chief Executive, officers and members of Council who have been appointed to the Board.

A Lake Domain Board meeting was held on 28 November 2024, with an invitation extended to Lake Trustees to foster collaborative relationships and enhance transparency across the groups. Although attendance was low, those who participated expressed a strong interest in working more closely together for the benefit of all, particularly considering recent events that have occurred at the Lake.

At the Lake Domain Board meeting in November, a draft Development Plan was presented for consideration. Board members were tasked with sharing the draft with their respective interest groups, with the aim of finalising the Plan in February/March 2025. Once finalised, the Plan will guide the implementation of projects focusing on beautification and restoring the Lake Domain to its natural beauty, funded by the Better off Funding.

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

Officers engaged in late 2024 with the Lake Horowhenua Trust and other key stakeholders and partners to keep them informed of the proposed stormwater quality improvements underway and next steps:

- Installation of a Downstream defender on Mako Mako Road expected early 2025.
- Investigations over the next two years of the other urban stormwater catchments that enter the Lake, to identify opportunities for potential interventions.
- Draft application for Long Term Consent and lodgment by mid-2025.

Engagement with Iwi partners and owners will be ongoing. Focus has remained on options for water quality interventions and additional monitoring to track and remove contaminants from entering the system.

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

The Arawhata Wetland consent is the subject of a point of law appeal to the High Court. HDC is not a party to this appeal, therefore no action is required at this stage. Once the appeal is resolved, action/input may be required.

Support community led planting and clean up initiatives.

Council remains ready and committed to supporting any clean up initiatives at Lake Punahau/Horowhenua.

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.

A Partnership Agreement between Council and Te Tūmatakahuki Inc. Society was signed on 13 December 2024 at a function hosted by Te Tūmatakahuki.

The Agreement is the culmination of over a decade of collaboration and reflects a shared commitment to shaping a future that honours hapū aspirations while delivering tangible benefits for the Horowhenua community.

Te Tūmatakahuki is named after the foundational stitch in tukutuku weaving, symbolising balance, precision, and the first step that ensures alignment. It represents the collective voice of 12 Hapū of Ngāti Raukawa ki te Tonga, with ancestral connections to the land and waterways of Horowhenua. These Hapū are Ngāti Tūranga, Ngāti Rakau, Ngāti Te Au, Ngāti Takihiku, Ngāti Ngarongo, Ngāti Whakatere, Ngāti Pareraukawa, Ngāti Huia ki Poroutawhao, Ngāti Huia ki Matau, Ngāti Kikopiri, Ngāti Hikitanga, and Ngāti Wehi Wehi.

Officers remain committed to progressing the development of the Māori Engagement Framework; however, a reset is necessary to ensure meaningful engagement and an accurate representation of each partner's perspective. As a result, work has been temporarily paused to allow officers to engage directly with each Iwi partner, fostering open dialogue on the best path forward in 2025.

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.

Officers met with some key developers and agents prior to Christmas to determine their key issues and to define the scope. Additional meetings with more developers and agents took place in January. Members of the Integrated Growth and Planning Steering Group have been involved in these meetings and are well briefed on current thinking around scope. A final scope to be prepared post these meetings.

Continue integrated growth planning to inform future capital investments.

Draft programme presented to ELT prior to Christmas. Steps underway to advance this.

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

This priority is being consistently achieved with sensible planning of infrastructure investment, alongside the successful delivery of these programmes. As we progress into 2025, delivery of the 2024/25 LTP Capital programme is on track across the Three Waters and Land Transport activities.

Development of Vested Assets Policy.

Continue to develop and test the vested assets concept. The next step is to gather data sources internally around infrastructure maintenance costs to assist in informing the design of any calculation moving forward. The intention is to continue to test the concept with customers to determine potential level of acceptance and alignment to concept. The target to return to Council with an updated position prior to the end of the financial year.

Deliver the Capital Programme.

Council Officers have made significant progress on the findings from their investigation into the key projects within Levin and the wider district. The projects at MacArthur Street in Levin, as well as Bryce and Margaret Streets in Shannon, were identified as the highest priority. Council Officers have successfully navigated the processes of procurement, reporting to Council, tendering, and contract development for these projects. MacArthur Street has been awarded to Higgins Contractors, while the Shannon Renewals project has been awarded to Tatana Contracting. Physical works on these projects is scheduled to commence in January.

In addition to preparing these two projects, Council Officers have also been collaborating with Lutra regarding the Levin Wastewater Treatment Plant (WWTP). Lutra has been providing guidance to Council officers in regards to the best approach for upgrading the Levin WWTP. With approval from Council, Officers will continue to explore the best upgrade of the plant in its current location. Lutra has prepared an Options Study and a Digester Study to assist in this process.

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 briefed the Council on the next steps for this initiative and collaboratively defined the scope of work prior to going to the market. As a result, we successfully received four high-quality proposals from well-established recreation providers within the industry. These proposals

are currently under review to facilitate the appointment of a suitable provider. A draft Framework is expected to be presented to a Council workshop in April/May 2025.



Local Water Services Done Well (LWDW)

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.

The Transition of the Three Waters Services into the Local Waters Services Model managed by Council has progressed smoothly with the new service delivery teams rapidly settling into an improved operation. The new Local Waters team is operating at almost 100% of the planned structural framework which realises zero staff turnover in the first three months. As we move out of the transition phase the new Local Waters Leadership Team focus is on service delivery improvements and operational efficiencies.

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

At the 27 November 2024 Council meeting, Council resolved to exit participation in both the Wellington Region Joint Water Services Delivery Plan, as well as the Manawatū-Whanganui Regional Joint Water Services Delivery Plan. Further, Council resolved to put forward the following options for public consultation in early 2025:

- Maintaining the current delivery model, operated by Horowhenua District Council (status quo)
- A Joint Council Water Services Arrangement with Kāpiti Coast District Council
- A Multi-Council Joint Water Services Arrangement involving Horowhenua District Council, Manawatū District Council, Palmerston North City Council, and Kāpiti Coast District Council.

The LWDW Transitional Project Team is working on a draft Consultation Document to presented to Council for adoption, prior to consulting with the community. Equally important is finalising the modelling of the three options with consultants, Morrison Low.

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.

Council Officers have been providing regular updates to CIP regarding project progress and financial tracking for Tara-Ika. In the last few months of 2024, we completed three milestones that qualify for CIP funding, officers are working with CIP to progress these claims and confirm the planned work programme and delivery of milestones for 2025. Officers will continue to pursue potential new funding opportunities with CIP or others to advance growth infrastructure.

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

Officers are actively advancing the Foxton Courthouse Museum Upgrade Project by exploring potential funding opportunities through the Lottery Environment and Heritage and Lottery Community Facility funds. We are seeking funding from this fund to complete a feasibility study to evaluate the project's long term viability and benefits, the feasibility study is a requirement for any project over \$250,000 in value.

Our Libraries team secured \$20,000 in external funding to power up our Library's digital inclusion initiatives. This funding is a boost for Horowhenua, helping us bridge the digital divide and ensure no one is left behind in an increasingly online world. As Aotearoa continues to download the latest in digital information, our goal is to keep our community connected and updated.

A stocktake of external funding opportunities is currently underway and is expected to be completed by the end of February. It will cover government funding rounds, grants from large business entities, and funding from organisations such as the Lotteries Commission and charitable trusts. The process includes developing a register that details funders, key dates for funding rounds, and eligibility criteria. Once completed, this register will serve as a strategic tool to align specific funds with projects or initiatives while ensuring effective allocation across the organisation.

Respond to regional deal opportunities.

Focus on start up and collaboration with regional Council Mayors and CE's in early 2025. Wellington councils are considering the options mid January 2025. HDC Mayor and Officers will be attending workshops late January with HRC, PNCC, MDC, TDC to explore a regional deal for this portion of the region. Councils are working to a deadline of end of February to submit proposals for the Government to consider.

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 completed a budget impact assessment exercise for the 2025/26 year 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) and on 11 December 2024 Elected Members voted to endorse a 9.3% rates increase.

The current state of the 2025-26 budget and key pressure points identified were presented on 25 September to a Council workshop. Further work on the re-assessed budget for 2025-26 following Council direction was presented to Council on 20 November. On 11 December, Council made the decision to not consult on the 2025-26 Annual Plan. Work has commenced on fees and charges consultation information, for fees required legislatively to be consulted on.

Officers are also working on capital programme reprioritisation with the results to be presented to the Capital Projects Steering Group in March 2025 with a view to being approved by Council on 14 May 2025, when adopting the Annual Plan.

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 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 Senior Leadership Cohort and Executive Leadership 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.

Monthly financial review was added to the process to allow questions to be asked by Finance Business Partners of budget managers on abnormality in spending and the full Senior Leadership Cohort team 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.

Tenders for multiple infrastructure projects were completed in late 2024. These tenders continue to give HDC the ability to gain best public value for each project. This is achieved by evaluating attributes of our contractors (including skills, experience and methodology) against the prices they tender.

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, a commercial paper of \$21M was rolled from end of November 2024 to January 2025 with the view to roll this on short term (30 days) again to utilise the lower interest rate following the OCR announcement.

There is a focus more on budget management and cash flow forecasting to avoid unnecessary borrowing or borrowing short term at high rates.

The hedging strategies are to utilise derivatives such as interest rate swaps or hedging contracts to manage exposure to interest rate fluctuations. In this reporting period, we took on \$20M forward swaps.

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

Council reviewed and finalised the 2023/24 Audit Management Report in December 2024. Five recommendations from previous audit management reports were closed during the 2023/24 financial year and four new recommendations were added. These will be reported to Council's Risk and Assurance Committee.

Audit NZ has also completed 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 in compliance 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.

The Carbon Emissions Portal contract has been signed. Projects to be included in the portal have been identified (Te Awahou Community Centre Roof, Margaret Street and Bryce Street watermain renewals, MacArthur Street watermain renewal) and information provided to supplier. Preparation of portal underway.

Implement the Climate Action Plan within budget allocations.

Enriching the environment communication and engagement campaign planning is underway for a quarter three go live, this includes changes and additions to horowhenua.govt.nz to make the climate action plan initiatives more accessible, social media, digital billboards, radio and print elements.

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 Officers are undertaking investigations into construction and demolition waste diversion opportunities. Two neighbouring sites have been visited - Otaihanga Zero Waste and Zero Waste Ōtaki Zero Waste. Both sites operate under different models and provide positive contributions towards waste diversion.

The kerbside organic trial will need to be revisited to determine if Council wants to undertake a trial when such a collection is now not a Ministry for the Environment (MfE) mandatory requirement.

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

The Manawatū Estuary Management Plan is in final draft format, with the next steps being the Parks and Property Team working with HDC's Communications Team to finalise the document in time for a planned launch in March 2025; and final submission of the document to the Ramsar Organisation shortly afterwards. This Plan has a ten year term and has been produced as the result of a series of workshops with the Manawatū Estuary Management Team since late 2023.


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

Council are continuing to partner with community groups, schools and early childcare centres to organise planting days. These days provide an opportunity to educate participants about coastal resilience, what plants are best in certain locations and how to look after them.

A number of plantings have been undertaken at sites across the district, which are collaborations with the community, including the Graham Street planting and Te Maire Reserve planting, the Piriharakeke Walkway in Foxton, and Ōhau Gravels Reserve.

Additionally, Officers have worked with the Prouse Bush volunteer group on a fortnightly basis for pest plant control work. Council also supports the beach clean-up events that occur monthly at Waitārere Beach, by organising (via contractors) the removal of rubbish gathered from along the beach.

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.

The Incident Management Team (IMT) met to review 2024 activities and plan for training and exercises in 2025. The availability of the IMT over the HDC holiday period was also confirmed to ensure readiness.

In collaboration with HDC's Health & Safety and Welfare teams, a visit to the Emergency Operations Centre (EOC) was co-hosted for Manakau School pupils as part of their educational tour of emergency services and management facilities across Horowhenua. The pupils demonstrated a keen interest and impressive knowledge from their studies, which focused on emergencies and response in the district.

The Horowhenua Emergency Management Committee convened its December meeting with full representation from partner agencies, reinforcing the commitment to ongoing collaboration and preparedness. The meeting also focused on planning key EM activities for 2025, with members expressing strong interest in a multi-agency exercise scheduled for the third quarter of the year.

Progress priority business continuity and resilience initiatives.

The content creation for the business continuity plan is progressing. The strategies template has been developed. The strategies being the plans we will have in place should the business continuity plan ever be activated. Meetings are plan for early 2025 to start creating the content for the individual strategies for HDC's critical business processes.

Continue tackling stormwater hotspots across our district.

Officers have been working to progress improvements to Foxton's stormwater network as part of the Te Awahou Foxton Resilience Project, collaboratively with Horizons.

Several smaller stormwater improvements across the district are being investigated. A dedicated Stormwater Lead commenced at the end of January 2025.



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.

Work is advancing on the Destination Management Strategy through the development and monetisation of a visitor map, so far six advertising spots have been sold. The second quarterly Destination Horowhenua email update to the visitor sector has been distributed. Interested stakeholders were invited to a visitor sector group hui, this invite was extended to the HNZ brand transformation steering group. The group workshopped key opportunities, challenges, barriers and vision for Horowhenua. A meeting was held with Infometrics to discuss tourism data and reporting requirements. There were four new travel blogs published and we continue to optimise always on marketing strategy and media placement.

During the period 26 November–31 December 2024 the horowhenuanz.co.nz website had a total of 17,136 views, 7,541 engaged sessions and 1,643 member referrals from 10,070 active users – 9,478 of those users were new to site. The kiwi camping travel blog and marketing activity drove a significant amount of traffic during this time with 67% of users being female, and 77% accessing the site on their mobile.

Implement the Housing Action Plan priorities.

Changes made to the Kāinga Ora model through central government initiatives have resulted in a number of the planned builds and developments for the district being dropped. As a result, the previously planned direction will need to be reviewed and reconsidered. This will likely result in redirecting the planned focus away from Kāinga Ora as a partner and towards opportunities that will open up with CHPs (Community Housing Providers) whom will now be tasked with delivering on the social and affordable housing needs of the district.

Our focus remains on enabling and influencing positive outcomes for the community in the affordable housing space and we have recently employed into the previously vacant role of Housing & Development Lead to assist in ramping up the effort and support provided into the housing development space. The Housing & Development Lead will undertake a review and lead the development of the revised direction and associated measures needing to be established, ensuring HDC is having a positive impact in the social housing space.

Prime Minister Christopher Luxon was in Levin on 12 December, along with local MP Tim Costley, to open the second stage of the Hinemoa Street social housing development. The second stage opened up a further 26 homes for those in need. This development was put together by Wayne Bishop Group and The Salvation Army.



The development plan for the Levinable initiative is complete and efforts have now been directed towards planning the way forward and in finalising the build/funding programme for the park. Although also impacted by the withdrawal of the Kāinga Ora initiatives in the area, we are continuing to progress this initiative with the community. The next step is to begin to tell the story of the park and to outline the journey forward, in the first half of 2025. This project is a community led initiative focused on developing a sensory park for the district, through collaboration with local community groups.

Internally, the initiatives to deliver on the intent for the development of a 'one system' approach to end to end consenting continues with solid progress being made. This initiative seeks to reduce the cost and improve the timely delivery of all consenting activities to our customers, with the end goal being to move to a software solution which minimises the need for manual inputs. Viable software solutions are looking more promising by the day and it is hoped that at least two software companies may have opportunities for our review in the second quarter of 2025.

Activate the key priorities within the Community Wellbeing Strategy

We are already making great progress on the Community Wellbeing Strategy Action Plan and are currently on track to deliver all year one actions by the end of the financial year.

Key actions and achievements since the last report include:

- The first round of the new urupā fund is now open for applications.
- Celebrated Chinese New Year 2025 – Year of the Snake – with a diverse line-up of traditional Chinese activities, including a Kung Fu demonstration, Chinese music and food, Mandarin storytelling, a calligraphy workshop, and Chinese dragon and lion dancers.
- Our Libraries team secured \$20,000 in external funding to support digital literacy mahi; planning is currently underway to determine the specific initiatives.
- Work on the centralised directory of services is progressing.

- Conducted the first kai provider hui to improve community access to healthy kai — the next hui is scheduled for two months from now.
- Developed a resource outlining available social support services for displaced community members.



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.

Council approval was provided to progress to the next stage to Reimagine the Levin War Memorial Hall and Village Green redevelopment. The next steps are to commence commercial negotiations with the preferred RFP respondent and to engage in public consultation on the proposed concept for the area, prior to Council making a final decision. Initial engagement was undertaken by sharing the proposed development plans with members of the Levin RSA which received a positive response with the Levin Memorial Hall to potentially be retained, and the surrounding spaces enabling public access through the Village Green. The development plans were also shared with the Levin Town Centre Reference Group members, where a mixed reaction was received. The feedback provided was helpful in preparation to undertake wider community consultation in February/March 2025.

A proposal has been submitted to the Regional Infrastructure Fund (RIF), to test if there is appetite to support the relocation of the Levin Railway Station platform and build a transport hub. At this stage, the proposed site would be located at the northern end of the Levin Town Centre, where there is space for carparking, a bus interchange and is less than 400m to the town centre.

Work continues with the Levin Town Centre carparking and accessibility review. This will look to understand the current state and future needs for carparking and access around the town centre. It will take into consideration the changes such as Ō2NL, potential railway station platform relocation, and the various town centre moves and changes that will have an impact on carparking.

The former Women’s Bowling Green, located on Bath Street, has had some minor alterations to gauge if it will encourage people to interact and enjoy this space. Changes included the removal of the front fence adjacent to the footpath to make the space appear more open and the addition of some picnic tables and lights in the large Norfolk Pine tree at the front of this space. While the food trucks are very keen to relocate from the Levin Mall Carpark to this area, this would require more significant work to provide the power and parking spaces they require.

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

Officers are continuing to meet with and explore opportunities with developers with interest or plans for development in the Levin Town Centre to ensure alignment with Levin Town Centre transformation objectives.



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 continue to advocate for clear direction and certainty pertaining to revocation. It is likely that the first six months of 2025 will have a focus on revocation planning.

Championing legacy outcomes.

Officers have been regularly attending Legacy Outcomes hui, advocating for community outcomes and planning for implementation of initiatives.

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

- Consent Approval - On 5 December 2024, the final decision of the Environment Court on Ō2NL was issued. This confirms the designation and signals the green light for the project to proceed.
- Tolling Consultation - In December 2024, it was confirmed that Ō2NL will become a tolled road. A letter to the new Minister for Transport has been sent requesting a meeting and to "build it once, build it right". Consideration to be given to the infrastructure required to implement tolling.
- Cost Recovery Agreement between NZTA and HDC has been agreed and executed.
- Tararua Road Roundabout - Construction has commenced, whilst this is a much-needed safety upgrade, it is also enabling works for Ō2NL. This is being delivered via a partnership between NZTA and HDC.
- Building consent exemption - Granted for the site office on Tararua Road. Construction will commence in early 2025.
- In December - The Alliances presented NZTA with a cost optimisation proposal for consideration. NZTA were confident in the proposal and have given The Alliances permission to proceed with the remaining phase of the Interim Project Alliance Agreement and proceed with detailed design.

As a result of some of the activity reported on, consequential impacts of proposed changes are currently being assessed.

Ngā Uara Organisation Values



Our Values – What We Stand For

Mahi Tahī

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

In December, Horowhenua District Council brought back the infamous Horowhenua Christmas Parade in Levin. This year, our approach was a complete Mahi Tahī effort in more than one way. Firstly, we were super appreciative and proud to partner with our roading contractor, Higgins, who kindly sponsored the parade by providing traffic management, significantly reducing the cost to operate the event. Not only did they show up in their hi-vis, keeping spectators safe, they also provided floats including the float to carry the big man in red, himself.

Secondly, we wanted to showcase the different offerings and functions within Council, so a true team up effort was enabled as we brought together floats and cars from Libraries, Local Waters, Green by Nature, Aquatics, Horowhenua NZ and of course Higgins as mentioned above. In doing so, we were able to show a united front for the community, sharing some joy as well as spreading the message about the role of Horowhenua District Council and what we have to offer.

Tiakitanga

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

Something new took root in our Libraries in December—the launch of our summer holiday reading programme, Read for Trees! Here's how it works: as you read, you collect leaves, and the more leaves we gather, the more trees we'll plant in a local park. It's a tree-mendous way to spark a love for reading while giving back to the environment.

What makes this even more magical is our partnership with Green by Nature NZ. Not only does this initiative reflect our commitment to tiakitanga, but it's also a real #MahiTahī effort—growing both young minds and native greenery, leaving a lasting legacy one page at a time.

By blending our love for summer reading with our goal of planting more native trees in our rohe, we've created a true win-win. We can't wait for planting season, when we'll invite tamariki to help by planting the trees their reading has unlocked.

Pūrongo Ahumoni Whakarāpopoto

Financial Summary Report



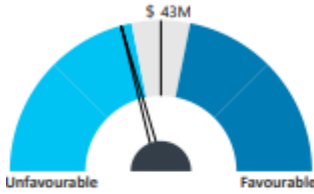
Financial Dashboard

Organisational Performance

YTD Ending 31 December 2024

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

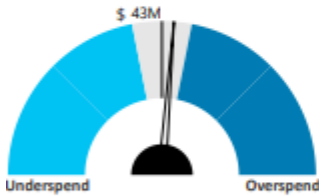
Financial Performance



INCOME

YTD Actual:	\$40.12M
YTD Budget:	\$43.05M
Full Year Forecast:	\$86.23M
Full Year Budget:	\$88.08M
YTD Variance:	-\$2.93M (6.8%)

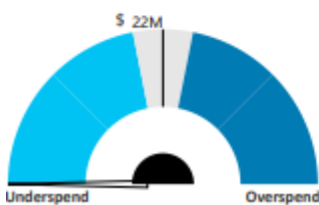
unfavourable



OPERATING EXPENDITURE

YTD Actual:	\$44.18M
YTD Budget:	\$43.31M
Full Year Forecast:	\$88.48M
Full Year Budget:	\$89.21M
YTD Variance:	-\$0.86M (2.0%)

on target



CAPITAL EXPENDITURE

YTD Actual:	\$12.89M
YTD Budget:	\$22.16M
Full Year Forecast:	\$44.82M
Full Year Budget:	\$44.48M
Variance:	\$9.27M 41.8%

below target

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

So far this year we have received close to \$3m 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. While the grants are lower we have been tracking well in our Regulatory area with income for consenting approximately \$550k higher than planned.

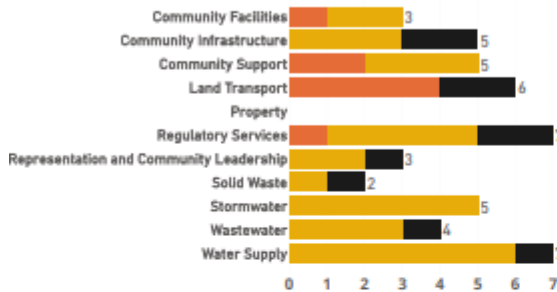
Our operating expenditure is currently \$0.9m below budget which is largely due to lower professional services costs which is mostly due to the timing of projects. We also have some savings in employee costs due to vacancies in the first half of the year.

We are tracking well so far to meet the underlying operational budget (excludes capital items) and we are targeting net spending reduction of \$200,000 - \$300,000. This is mostly due to additional net income in regulatory of \$0.7m expected, offset by additional interest costs of \$0.4m. There are some risks within the three waters budget that need to be monitored closely for this to be achieved.

We have completed close to \$13m for the capital programme and detailed work is being completed on updating the programme budgets for the next 18 months. This will be discussed at the Capital Projects steering committee in early March and it will also form the 2025/26 Annual Plan Budget.

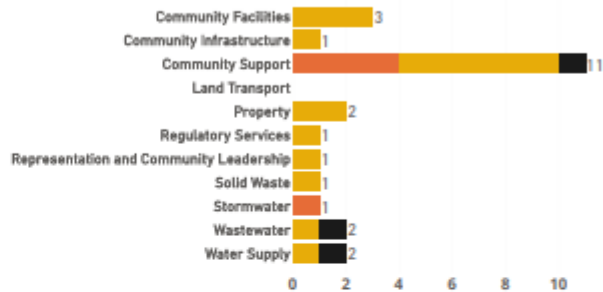
Statement of Service Performance

Unable to report On track Not on track



Organisation Performance Measures

Unable to report On track Not on track



Capital Expenditure By Activity

YTD Actual Capex - YTD Budget Capex



Operating Expenditure By Activity

YTD Actual Opex - YTD Budget Opex



Financial Report to 31 December 2024

Statement of Comprehensive Revenue and Expense	Actual YTD Dec 24 \$000	LTP Budget YTD Dec 24 \$000	Variance YTD Dec 24 \$000	Forecast Full Year 2024/25 \$000	Budget Full Year 2024/25 \$000	Notes
Revenue						
Rates Revenue	30,942	31,089	(147)	62,424	62,122	
Operational Grants & Subsidies	2,015	2,520	(505)	4,036	6,752	(1)
Fees & Charges	2,740	2,006	734	5,150	3,966	(2)
Other Revenue	1,533	1,234	299	2,399	2,924	(3)
Total Revenue	37,230	36,849	381	74,008	75,763	
Expenditure						
Employee Benefit Expenses	10,182	10,584	402	21,237	22,236	(4)
Other Expenses	15,127	17,246	2,119	34,549	35,961	(5)
Total Expenses	25,309	27,830	2,520	55,787	58,197	
Finance Income	495	-	495	1,428	-	
Finance Costs	5,126	3,812	(1,314)	9,409	7,624	
Net Interest	4,631	3,812	(819)	7,981	7,624	(6)
Operating surplus/(deficit) before capital revenue and taxation	7,290	5,207	2,083	10,421	9,943	
Capital Grants and Subsidies	1,241	5,123	(3,881)	8,639	10,169	(7)
Development Contributions	1,155	1,075	80	2,150	2,150	
Investment (Gains)/Losses	-	-	-	-	-	
Total Capital related revenue	2,396	6,198	(3,801)	10,790	12,320	
Depreciation and Amortisation	11,569	11,674	1067	23,286	23,385	
Loss on Derivatives	2,175	-	(2,175)	-	-	(8)
Total Capital related Expenditure	13,742	11,674	(2,068)	23,285	23,385	
Total Surplus/(deficit)	(4,055)	(269)	(3,787)	(2,255)	(1,122)	

Operating Summary

Note 1 Operational Grants and Subsidies unfavourable is largely due to three waters reform funding budget error and lower than forecast funding for Ō2NL.

Note 2 Fees and Charges favourable variance of \$0.7M, mainly due to Solid Waste Recycling rebates being \$0.58M higher than budgeted which includes \$0.38M that was carried forward from the 23/24 year

Note 3 Other Revenue favourable variance of \$0.3M due to the timing of dog registration fees, this is forecasted to be on budget at 30 June 2025

Note 4 Employee Benefit Expenses favourable variance of \$0.4M due to minor vacancy savings across the Council. The full year forecast is over budget due to bringing the three waters staff in-house. This is offset by a decrease in other expenses.

Note 5 Other Expenses favourable variance of \$2.1M as detailed in the table below.

Note 6 Net Interest unfavourable variance \$0.35M expected for the full year. We are monitoring market interest rates closely and utilising the use of hedging strategies.

Note 7 Capital Grants and Subsidies unfavourable variance of \$3.8M due to reduced funding from Waka Kotahi.

Note 8 Loss on Derivatives unfavourable variance of \$2.2M is due to loss on interest rate swaps with interest rates starting to reduce. Swaps are derivative contracts with gains or losses on the swap contract matching gains or losses on the balance sheet. They are non-cash items.

	Actual	Budget	Variance	Forecast	Budget	
Note 5	YTD	YTD	YTD	Full Year	Full Year	
Other Expenses	Dec 24	Dec 24	Dec-24	2024/25	2024/25	Notes
	\$000	\$000	\$000	\$000	\$000	
Professional Services	2,931	3,807	876	7,445	7,296	5a
Materials	191	180	(11)	666	118	
Maintenance	8,125	8,367	243	15,436	18,696	5b
Bank Fees	51	36	(16)	100	71	
Insurance Brokerage	-	12	12	-	24	
Grants Paid	429	381	(49)	812	603	
Utilities	1,003	912	(90)	1,783	1,762	
Communications	79	90	11	181	176	
Other Expenses	3,607	4,276	669	8,351	8,540	5c
Vehicle Expenses	95	173	77	484	188	
Other Treasury Expenses	77	69	(8)	149	138	

Labour Recoveries for Capex projects	(1,462)	(1,057)	405	(858)	(2,021)
Total Other Expenses	15,127	17,246	2,119	34,549	35,591

Note 5a Professional Services favourable variance \$0.8M. This is largely due to the timing of cost; the full year forecast is contract with budget.

Note 5b Maintenance costs favourable variance \$0.2M. The full year forecast is \$2.8m under budget due to the establishment of local water team inhouse in November. This is offset against the extra staffing in Employee Benefit Expenses.

Note 5c. Other Expenses favourable \$0.6M. This is partially due to the timing of expense for Māori Partnerships \$0.3M, this will be on budget by year end. There is also reduced spending planned for the Mayor's Taskforce for Jobs, the spending has decreased due to a decrease in funding received.

Cash flow StatementCouncil Actual
YTD Dec 2024
\$000Budget
2024/25
\$000Council Actual
30 June 2024
\$000

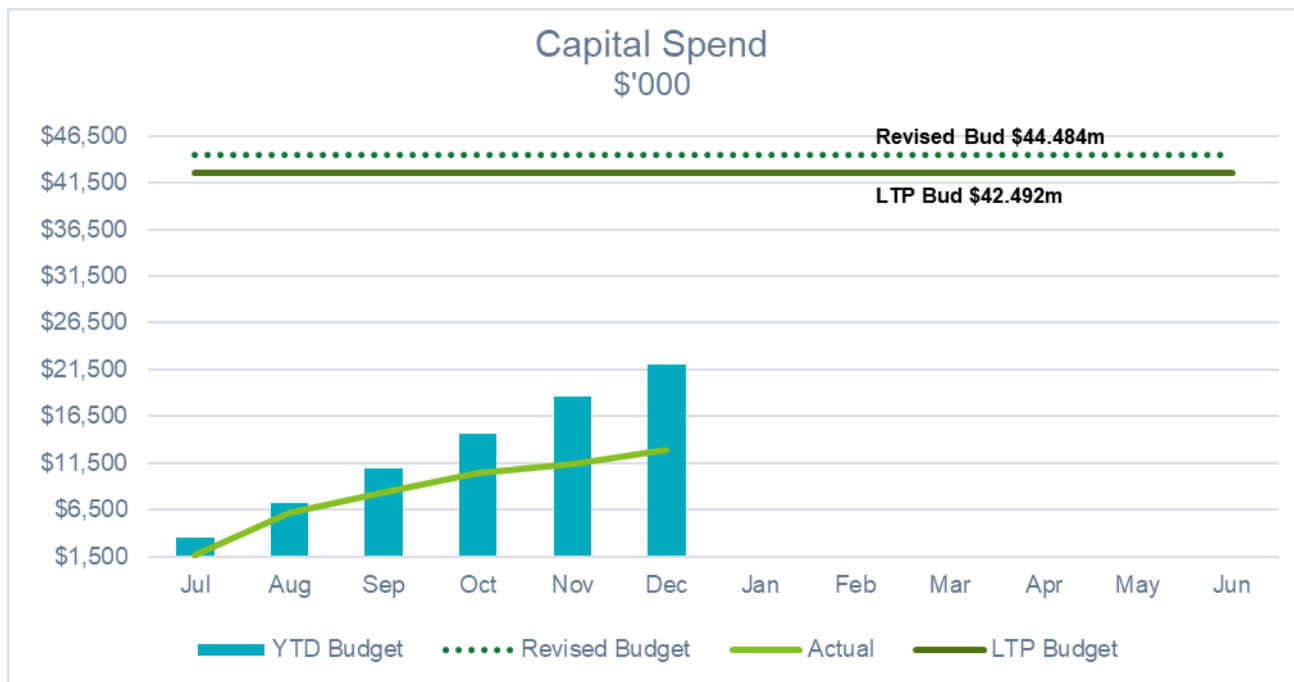
	Council Actual YTD Dec 2024 \$000	Budget 2024/25 \$000	Council Actual 30 June 2024 \$000
Cash flow from operating activities			
Cash was provided from:			
Revenue from rates	25,841	62,122	52,049
Other revenue	11,117	25,845	27,228
Interest received	495	-	1,602
Net GST movement	-	-	-
Total cash provided	37,453	87,967	80,879
Cash was disbursed to:			
Suppliers, services and employees	36,135	58,605	55,275
Interest paid	4,257	7,624	8,59
Net GST movement	1,358	-	278
Total cash disbursed	41,750	66,229	64,148
Net cashflow from operating activity	(4,297)	21,738	16,731
Cash flows from investing activities			
Cash was provided from:			
Proceeds from asset sales	-	2,533	217
Proceeds from investments	-	-	-
Total cash provided	-	2,533	217
Cash was disbursed to:			
Purchases of investments	-	408	7,829
Purchase of assets	12,887	42,493	35,902
Total cash disbursed	12,887	42,901	43,731
Net cashflow from investing activity	(12,887)	(40,368)	(43,514)
Cash flows from financing activities			
Cash was provided from:			
Loans raised	14,000	38,804	67,000
Total cash provided	14,000	38,804	67,000
Cash was disbursed to:			
Repayment of public debt	4,000	22,493	33,000
Total cash disbursed	4,000	22,493	33,000
Net cash flow from financing activity	10,000	16,311	34,000
Net increase (decrease) in cash held	(7,185)	(2,319)	7,217
Add opening cash brought forward	11,482	6,621	4,265
Closing cash balance	4,297	4,302	11,482
Closing balance made up of cash and cash equivalents	4,297	4,302	11,482

Statement of Financial Position	Council Actual 31 Dec 2024 \$000	Budget 2024/25 \$000	Council Actual 30 June 2024 \$000
Assets			
Current assets			
Cash and cash equivalents	4,297	4,302	11,482
Debtors and other receivables	12,835	5,127	9,286
Prepayments	448	–	1,399
Inventories	34	–	32
Derivative financial instruments	372	–	707
Other financial assets	22,350	3,501	22,764
Non-current assets held for sale	–	–	–
Total current assets	40,336	12,931	45,670
Non-current assets			
Plant, property and equipment			
– Operational assets	85,269	88,530	82,075
– Infrastructural assets	798,413	795,241	797,608
– Restricted assets	96,142	96,765	97,962
Intangible assets	1,022	2,306	1,196
Forestry assets	1,299	1,194	1,411
Investment property	2,500	1,300	2,500
Derivative financial instruments	817	–	618
Other financial assets:			
– Investments CCO's & similar entities	204	–	204
– Investments in associates	52	–	51
– Other	3,450	4,848	3,748
Total non-current assets	989,168	990,184	987,374
Total assets	1,029,504	1,003,115	1,033,043
Liabilities			
Current liabilities			
Payables and deferred revenue	13,162	15,765	16,900
Provisions	1,516	1,516	1,498
Employee benefit liabilities	1,807	1,852	1,946
Derivative financial instruments	67	6	–
Borrowings and other financial liabilities	43,000	28,992	43,000
Total current liabilities	59,552	48,131	63,344
Non-current liabilities			
Provisions	8,638	8,638	9,099

Employee benefit liabilities	456	472	537
Borrowings and other financial liabilities	169,000	161,052	159,000
Derivative financial instruments	–	–	148
Total non-current liabilities	178,094	170,162	168,784
Total liabilities	237,646	218,293	232,128
Net assets	791,858	784,822	800,915
Equity			
Retained earnings	237,106	287,117	241,740
Revaluation reserves	545,348	418,978	549,773
Other reserves	9,405	10,009	9,402
Total equity	791,858	716,103	800,915

Capital Spending Summary

The Council has completed \$12.9M towards the targeted capital programme of \$44.5M as at 31 December 2024 for 2024/2025. Detailed comments by activity can be found in each activity under "Group Updates".



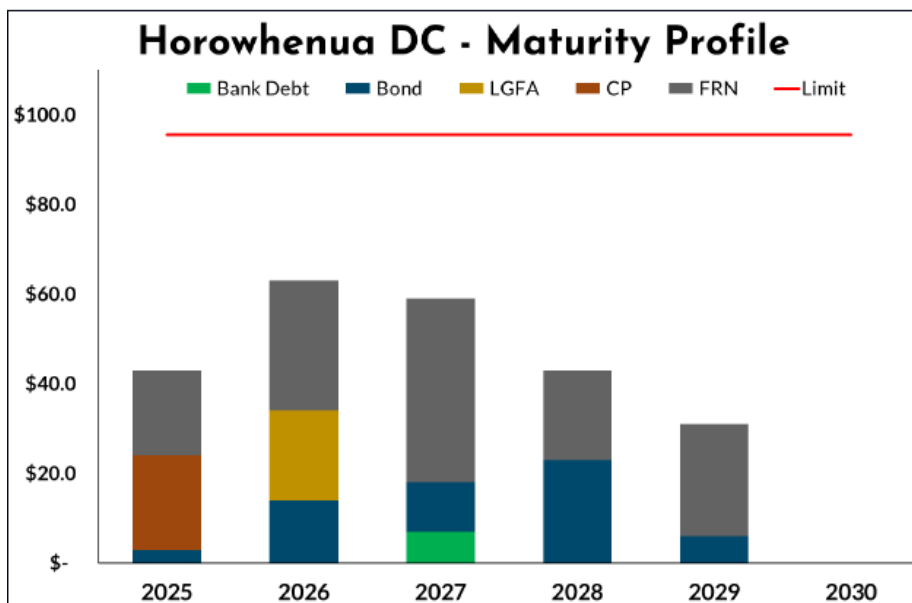
Treasury Management

As at 31 December 2024, Council had \$212 million of current external debt, up from \$202 million at the end of June 2024. The debt is comprised of \$21M Commercial Paper (CP), \$57M Fixed Rates Bonds (FRBs) and \$134M Floating Rates Notes (FRNs), all sourced from the Local Government Funding Agency (LGFA). This total includes \$22M of prefunding for debt maturities

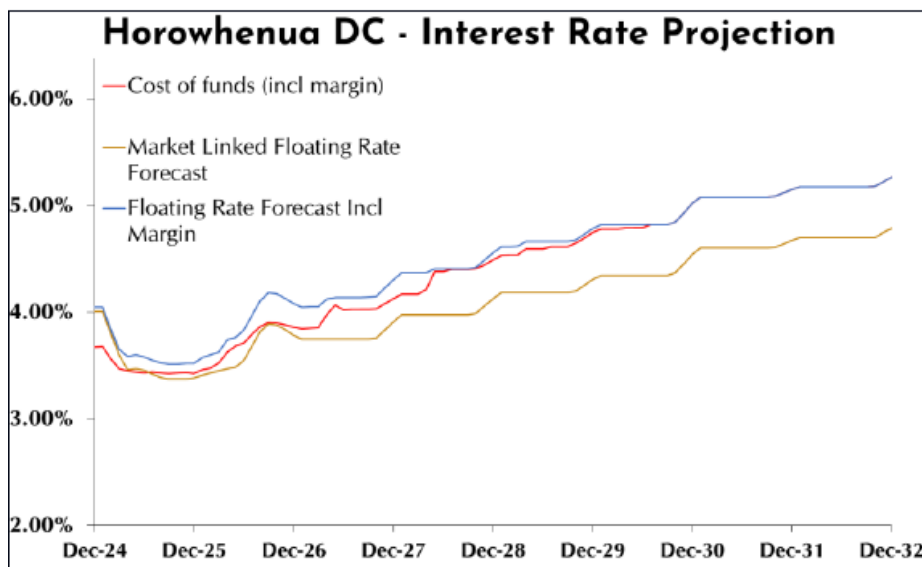
in April and May 2025 respectively, these funds have been placed on term deposit pending maturity. In addition, Council has a \$7M BNZ facility, and a \$20M facility with the LGFA.

To ensure we are maintaining an appropriate level of fixed debt and managing our exposure to interest rates, two forward start swaps totaling \$20M (\$10M at 3.665% and \$10M at 3.64%) were entered into as part of Council’s hedging strategies. As at 31 December 2024, Council had a notional amount of \$145 million of interest rate swaps.

Our debt maturity profile (which includes the forward starting debt) is depicted in the graph below and indicates a good spread of maturities between 2025 and 2029. Council is compliant with Section 4.6 of the Liability Management Policy (“LMP”), which governs its funding risk management activities.

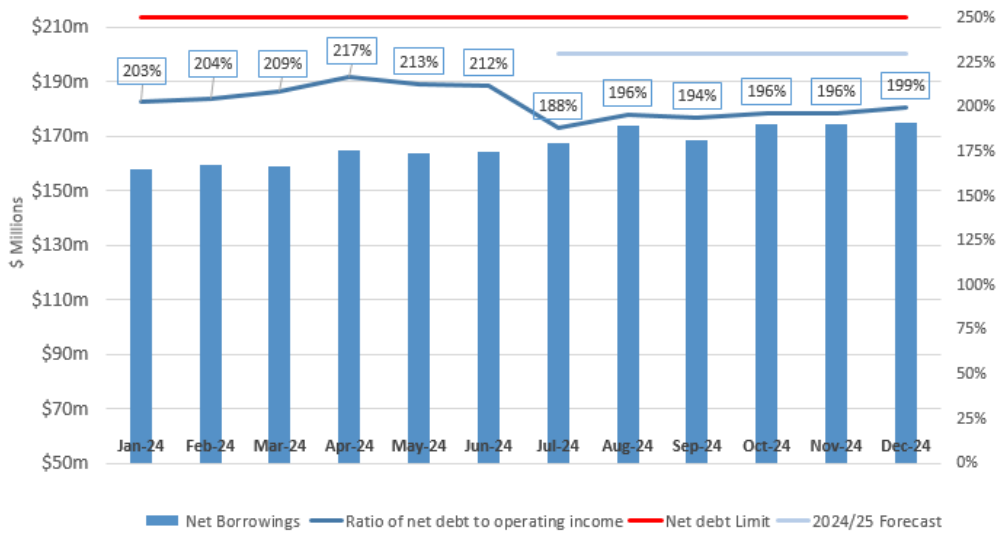


The Council's cost of funds (inclusive of the bank line fee) as at 31 December 2024 was 4.1%, down from 4.71% at the end of June 2024. Interest rate projections up to December 2032 is shown in the table below.



Our net debt (total borrowings less term deposits, borrower notes and cash) at 31 December 2024 was \$175 million, equating to 199% of operating income - below the limit of 250% set out in the 2024-44 Long Term Plan for 2024/25. Our full year forecast position is currently expected to be 229% in line with prior guidance and our LTP has been set on this basis.

Net Debt as a percentage of revenue



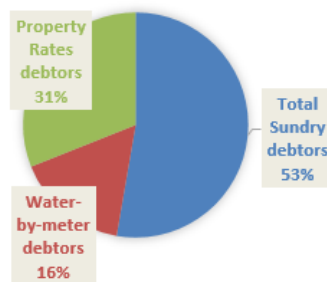
Total Outstanding Debts by Debtor Type

This is an area that needs to be focused on in this quarter to bring down the balance debtors over 90 days. Total outstanding debts as at 31 December 2024 amounted to \$4,835,984, comprising of:

- Property Rates debtors \$ 1,501,024 – outstanding from prior year(s)
- Water-by-meter debtors \$ 785,698 – with \$506,084 over 90 days outstanding
- Sundry (non-rates) debtors \$ 2,549,262 – with \$1,521,948 over 90 days outstanding.

Debt over 90 days is a core focus for the Council. This comprises of 73% of total outstanding debts as at 31 December 2024.

TOTAL OUTSTANDING DEBTS BY DEBTOR TYPE AS AT 31 DECEMBER 2024

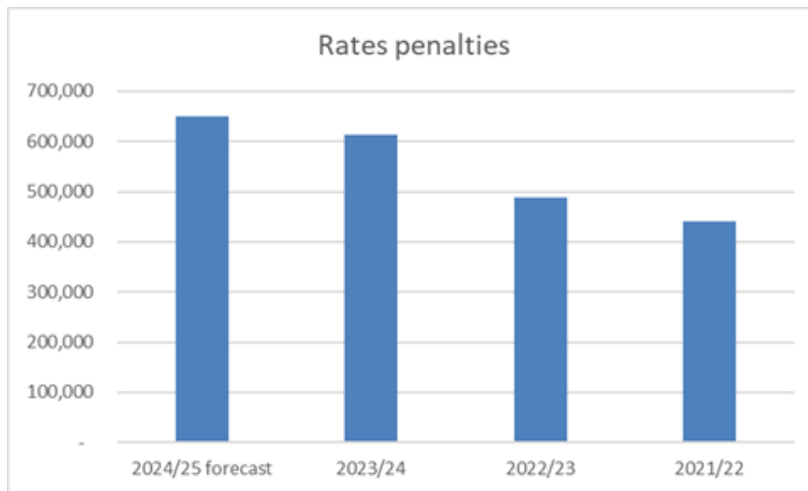


Property Rates Debtors

There are 18,953 rating assessments in the Horowhenua district as at 31 December 2024. Overall the level of outstanding rates from the previous rating year(s) is \$1.5M. This is an improvement from the \$1.9M reported in the last report with mortgagee demands now being actively managed via our Debt Collection Agent (Debt Management Central). However, the level of outstanding rates from previous year(s) compared to same period last year has increased by around \$400k as depicted in graph below:

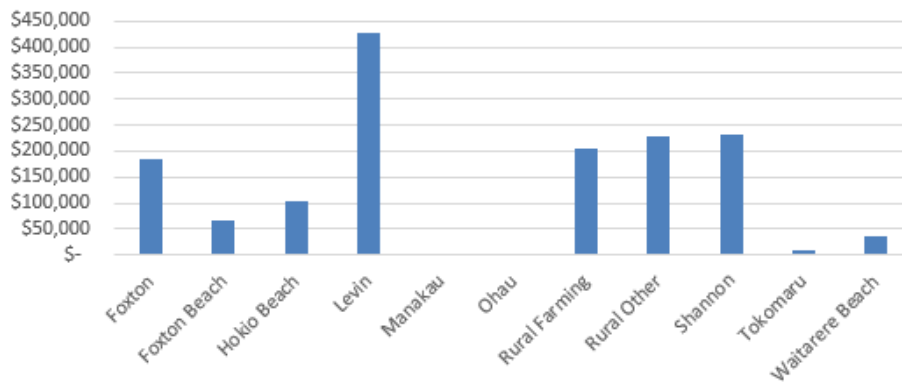


As a result, we are seeing increasing rates penalties income over the years:



Further updates on rating sales will be provided in the next full report due to slower collection actions over the holiday period in December 2024/January 2025. Graph below shows the distribution of rates outstanding from the previous year(s) in the district.

Property rates debtors - Prior year arrears at 31 Dec 2024

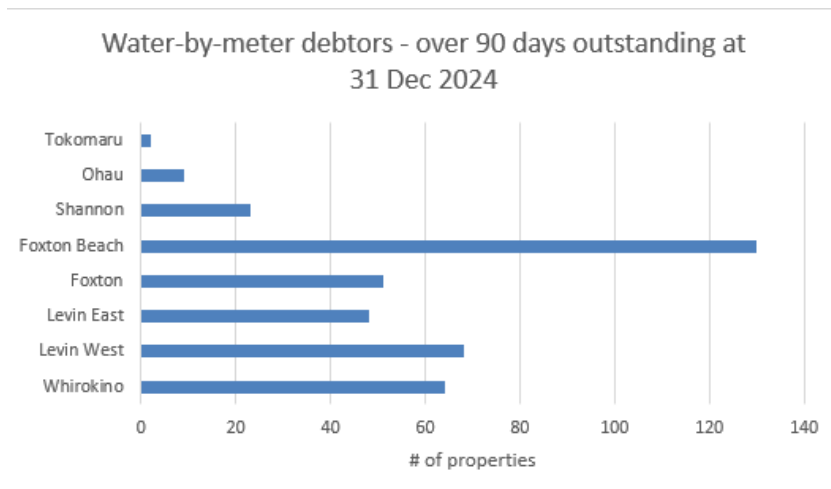


Water-by-meter Debtors

The total outstanding water-by-meter rates over 90 days as at 31 December 2024 is significant at \$506,084. Many of the balances relate to longstanding issues. More structured and regular debt collection actions are continuing. We have allocated dedicated resource to contact ratepayers with overdue water-by-meter debts, this work has just recently started. A provision for doubtful debt of \$330k was provided for as at 30 June 2024 for any debts outstanding for over 1 year. This shows the total allowance for accounts receivable that can be written off.

Area	Total Outstanding	Current Outstanding	31 - 60 days Outstanding	61 - 90 days Outstanding	Over 90 days Outstanding
Whirokino	\$ 229,412	\$ 423	\$ 31,032	\$ -	\$ 197,957
Levin West	\$ 275,087	\$ 162,333	\$ 259	\$ 1,425	\$ 111,070
Levin East	\$ 110,506	\$ 38,213	\$ 282	\$ -	\$ 72,012
Foxton	\$ 93,148	\$ 22,315	\$ -	\$ 315	\$ 70,519
Foxton Beach	\$ 43,741	\$ 44	\$ 5,742	\$ 3,932	\$ 34,022
Shannon	\$ 28,177	\$ -	\$ -	\$ 12,305	\$ 15,872
Ohau	\$ 3,549	\$ 313	\$ -	\$ -	\$ 3,237
Tokomaru	\$ 2,078	\$ -	\$ -	\$ 683	\$ 1,395
Total at 31 Dec 2024	\$ 785,698	\$ 223,639	\$ 37,315	\$ 18,660	\$ 506,084

Graph below shows the distribution of water-by-meter rates over 90 days outstanding in the district.

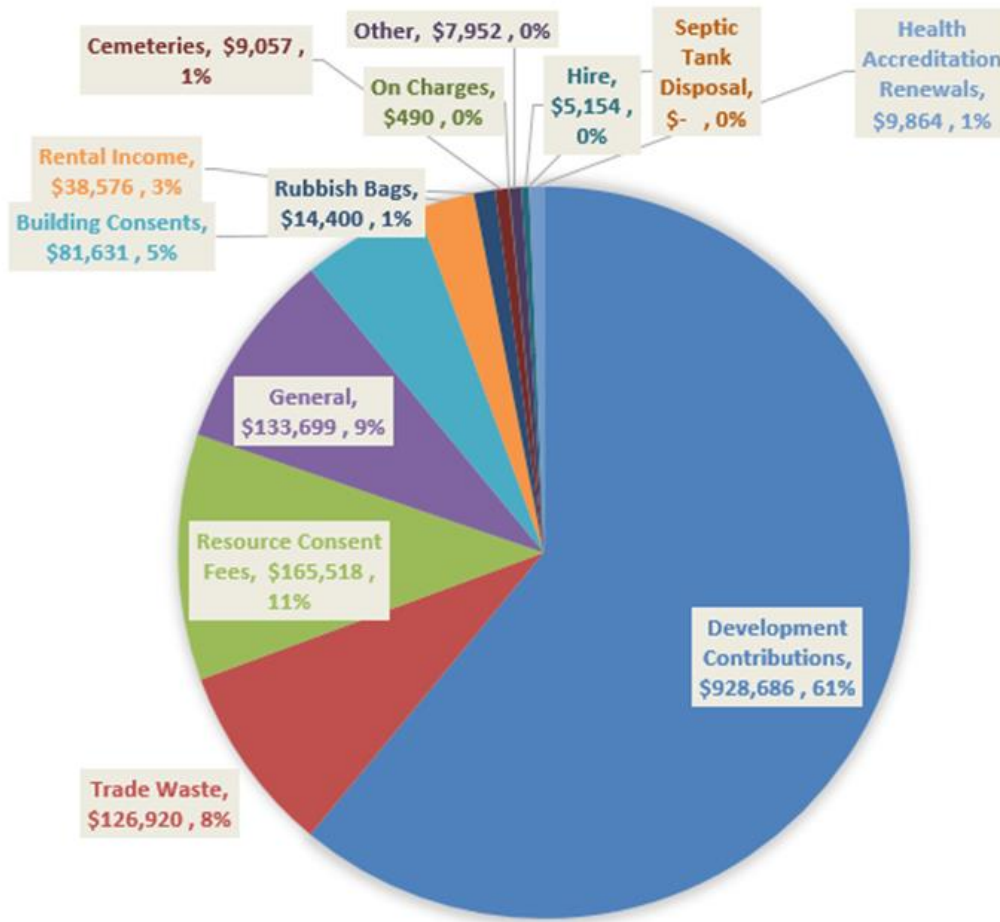


Sundry (non-rates) Debtors

The total outstanding sundry debtors over 90 days as at 31 December 2024 is \$1,521,948. Of this \$922,630 relates to Development Contributions where an invoice has been raised but the milestones have not been met for payment. After excluding Development Contributions, the sundry debtors over 90 days comes down to \$599,318.

Note that the figure in the Development Contributions category will show as over 90 days outstanding however, they only fall due when a subdivision is completed, or code of compliance is applied for. The outstanding trade waste amount is currently being paid off by a customer via a payment plan and full payment is expected.

TOTAL OVER 90 DAYS OUTSTANDING DEBTS BY SUNDRY DEBTOR TYPE AS AT 31 DECEMBER 2024



Performance Measures







2024/25 Statement of Service Performance (SSPs)

Statement of Service Performance (SSPs)

These SSPs were set after consultation with our community during the 2024 – 2044 Long Term Plan consultation process. They are important measures of our ‘business as usual’ work. We note whether these SSPs are on track or not to achieve their target for the financial year.

Summary

Status		
On track	29	
Not on track	10	
Unable to Report	8	
Total	47	

Water Supply

Ref	Service	How performance is measured	Target	On track/Not on track/Unable to Report			
SSP-WS1	Safe water supply* ¹	Council’s drinking water supply complies with: (a) ² part 4 of the Drinking Water Standards (bacteria compliance criteria) in Levin Shannon	Achieve Achieve	On track			
As of 31 December 2024							
Water supply				Nov 2024	Dec 2024	YTD	
Levin - Chlorination				Y	Y	Y	
Levin – UV				Y	Y	Y	
Shannon - Chlorination		Y	Y	Y			

¹ “The Non-Financial Performance Measures Rules 2013 required local authorities to report their compliance with the bacterial and protozoal contamination criteria of the New Zealand Drinking Water Standards 2005. These standards were superseded by the Water Services (Drinking Water Services for New Zealand) Regulations 2022 (the regulations). The Non-Financial Performance Measures Rules were updated in 2024 effective 21 August 2024.

² New DIA Non- Financial Performance measures 2024 (effective 21 August 2024) changed wording to: Council’s drinking water supply complies with the following parts of the drinking water quality assurance rules: (h) 4.10.1 T3 Bacterial Rules.

Ref	Service	How performance is measured	Target	On track/Not on track/Unable to Report			
		Foxton	Achieve	Foxton - Chlorination	Y	Y	Y
		Foxton Beach	Achieve	F Beach - Chlorination	Y	Y	Y
		Tokomaru	Achieve	Tokomaru - Chlorination	Y	Y	Y
				Tokomaru - UV	Y	Y	Y
				Key: Compliant = Y (yes); Non-compliant = N			
SSP-WS2		Council's drinking water supply complies with: (b) ³ part 4 of the Drinking Water Standards (protozoa compliance criteria) in		On track			
				As of 31 December 2024			
				Water supply	Nov 2024	Dec 2024	YTD
		Levin	Achieve	Levin – Filtration	Y	Y	Y
		Shannon	Achieve	Levin – UV	Y	Y	Y
		Foxton	Achieve	Shannon – Filtration	Y	Y	Y
		Foxton Beach	Achieve	Foxton – Filtration	Y	Y	Y
		Tokomaru	Achieve	F Beach – Filtration	Y	Y	Y
				Tokomaru - Filtration	Y	Y	Y
				Tokomaru - UV	Y	Y	Y
				Key: Compliant = Y (yes); Non-compliant = N			
SSP-WS3	Drinking water that tastes and looks satisfactory*	The total number of complaints received about any of the following (expressed per 1000 connections):		On track			
				As of 31 December 2024			
				Description	Target per 1000 connections	YTD Result per 1000 connections	No. of complaints - YTD
		Drinking water clarity;	1	Clarity	1	0.91	12
		Drinking water taste;	1	Taste	1	0.08	1
		Drinking water odour;	1	Odour	1	0	0
		Drinking water pressure or flow;	1	Pressure of flow	1	1.51	20
		Continuity of supply; and	1	Continuity of supply	1	3.25	43
		Council's response to any of these issues	1	Council's response	1	0.08	1

³ New DIA Non- Financial Performance measures 2024 (effective 21 August 2024) changed wording to: Council's drinking water supply complies with the following parts of the drinking water quality assurance rules: (i) 4.10.2 T3 Protozoal Rules.

Ref	Service	How performance is measured	Target	On track/Not on track/Unable to Report			
		Total:	≤ 6	Total	≤ 6	5.83	77
				Number of rated connections as at 1 July 2024: 13,213			
SSP-WS4	Response to faults*	The median time from the time that Council received notification, to the time that service personnel: Reach the site for urgent call-outs; Confirm resolution of the fault or interruption of urgent call-outs; Reach the site for non-urgent call-outs; and Confirm resolution of the fault or interruption of non-urgent call-outs	< 1 hour < 8 hours < 3 days (72hrs) < 3 days (72hrs)	On track			
				As of 31 December 2024			
				Description	Median target	YTD Median result	Comment
				Reach the site for urgent ⁴ call-outs	< 1 hour	52 minutes	On track
				Resolution of the fault or interruption of urgent call-outs	< 8 hours	2 hours.18 minutes	On track
				Reach the site for non-urgent call-outs	< 3 days	15 hours19 minutes	On track
				Resolution of the fault or interruption of non-urgent call-outs	< 3 days	18 hours.6 minutes	On track
				Note: with the Local Waters team moving in-house and having to learn new processes, these results may not be 100% accurate. Training was provided to the team in November and December to reduce this risk.			
SSP-WS5	Water supply is sustainable*	Average consumption of drinking water per person per day (lpcd) within the water supply areas (target based on Horizons One Plan - Section 5.4.3.1). lpcd – litres per capita per day	≤ 350 lpcd	On track			
				As of 31 December 2024			
				Quarter 1 result 1 July – 30 Sept	Quarter 2 result 1 Oct – 31 Dec	YTD Results 1 July – 31 Dec	
				Previously reported: 343L/person/day	264L/person/day	271L/person/day	

⁴ Urgent call-out is defined as a complete loss of service to the water supply.

Ref	Service	How performance is measured	Target	On track/Not on track/Unable to Report																								
				<table border="1"> <tr> <td>Corrected result: 279L/person/day</td> <td></td> <td></td> </tr> </table> <p>Note: This result is calculated on a quarterly basis as it is based on water meter readings which is done quarterly. Staff reviewed the last quarters' data and found an error for the Tokomaru calculation formula for quarter 1. Quarter 1 data rectified from 343L/person/day to 279L/person/day.</p>	Corrected result: 279L/person/day																							
Corrected result: 279L/person/day																												
SSP-WS6	Minimal water losses*	Real water loss performance of the network as measured by the standard World Bank Institute Band for Leakage	Band "B"	<p>Not on track</p> <p>As of 31 December 2024 83% of townships are band B or above</p> <table border="1"> <thead> <tr> <th>Supply</th> <th>YTD Snapshot – Infrastructure Leakage Index</th> <th>Outcome</th> </tr> </thead> <tbody> <tr> <td>Levin</td> <td>B</td> <td>On track</td> </tr> <tr> <td>Shannon & Mangaore</td> <td>B C</td> <td>On track Not on track</td> </tr> <tr> <td>Foxton</td> <td>B</td> <td>On track</td> </tr> <tr> <td>Foxton Beach</td> <td>A</td> <td>On track</td> </tr> <tr> <td>Tokomaru</td> <td>A</td> <td>On track</td> </tr> </tbody> </table> <p>Band 'B' – The Infrastructure Leakage Index (ILI) is a performance indicator of real (physical) water loss from the supply network of the water distribution systems. The ILI was developed by the International Water Association (IWA) Water Loss Task Force (WLTF) and first published in 1999.</p>	Supply	YTD Snapshot – Infrastructure Leakage Index	Outcome	Levin	B	On track	Shannon & Mangaore	B C	On track Not on track	Foxton	B	On track	Foxton Beach	A	On track	Tokomaru	A	On track						
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				<table border="1"> <thead> <tr> <th>Developed Countries</th> <th>BAND</th> <th>Calculated ILI for this System</th> <th>General description of Real Loss Management Performance Categories for Developed and Developing Countries</th> </tr> </thead> <tbody> <tr> <td>Infrastructure Leakage Index (ILI) range</td> <td></td> <td></td> <td></td> </tr> <tr> <td>Less than 2</td> <td>A</td> <td></td> <td>Further loss reduction may be uneconomic unless there are shortages; careful analysis needed to identify cost-effective improvement</td> </tr> <tr> <td>2 to < 4</td> <td>B</td> <td></td> <td>Potential for marked improvements; consider pressure management, better active leakage control practices, and better network maintenance</td> </tr> <tr> <td>4 to < 8</td> <td>C</td> <td></td> <td>Poor leakage record; tolerable only if water is plentiful and cheap; even then, analyze level and nature of leakage and intensify leakage reduction efforts</td> </tr> <tr> <td>8 or more</td> <td>D</td> <td></td> <td>Very inefficient use of resources; leakage reduction programs imperative and high priority</td> </tr> </tbody> </table>	Developed Countries	BAND	Calculated ILI for this System	General description of Real Loss Management Performance Categories for Developed and Developing Countries	Infrastructure Leakage Index (ILI) range				Less than 2	A		Further loss reduction may be uneconomic unless there are shortages; careful analysis needed to identify cost-effective improvement	2 to < 4	B		Potential for marked improvements; consider pressure management, better active leakage control practices, and better network maintenance	4 to < 8	C		Poor leakage record; tolerable only if water is plentiful and cheap; even then, analyze level and nature of leakage and intensify leakage reduction efforts	8 or more	D		Very inefficient use of resources; leakage reduction programs imperative and high priority
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8 or more	D		Very inefficient use of resources; leakage reduction programs imperative and high priority																									
SSP-WS7	Sustainable water supply management	The number of: Abatement Notices; Infringement Notices; Enforcement Orders; and	0 0 0	<p>On track</p> <p>As of 31 December 2024</p> <table border="1"> <thead> <tr> <th></th> <th>YTD</th> </tr> </thead> <tbody> <tr> <td>Abatement Notices</td> <td>0</td> </tr> </tbody> </table>		YTD	Abatement Notices	0																				
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Ref	Service	How performance is measured	Target	On track/Not on track/Unable to Report						
		Convictions	0	<table border="1"> <tr> <td>Infringement Notices</td> <td>0</td> </tr> <tr> <td>Enforcement Orders</td> <td>0</td> </tr> <tr> <td>Convictions</td> <td>0</td> </tr> </table>	Infringement Notices	0	Enforcement Orders	0	Convictions	0
Infringement Notices	0									
Enforcement Orders	0									
Convictions	0									
		received by Council in relation to Horizons Regional Council resource consents* for discharge from its water supply system								

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

Wastewater Treatment

Ref	Service	How performance is measured	Target	On track/Not on track/Unable to Report								
SSP- WW1	Reliable wastewater collection and disposal*	The number of dry weather wastewater overflows from the wastewater system per 1000 connections	≤ 2	<p>On track</p> <p>As of 31 December 2024</p> <table border="1"> <thead> <tr> <th></th> <th>Target per 1000 connections</th> <th>YTD Result per 1000 connections</th> <th>No. of overflows YTD</th> </tr> </thead> <tbody> <tr> <td>Number of overflows</td> <td>≤ 2</td> <td>0.39</td> <td>5</td> </tr> </tbody> </table> <p>Number of connections as at 1 July 2024: 12,817</p>		Target per 1000 connections	YTD Result per 1000 connections	No. of overflows YTD	Number of overflows	≤ 2	0.39	5
	Target per 1000 connections	YTD Result per 1000 connections	No. of overflows YTD									
Number of overflows	≤ 2	0.39	5									
SSP- WW2	Council provides a good response to wastewater system faults reported*	The median time (hrs) from the time that Council receives a notification, to the time that services personnel reach the site in responding to an overflow resulting from a wastewater blockage or other fault*	< 1 hour	<p>On track</p> <p>As of 31 December 2024</p> <table border="1"> <thead> <tr> <th>Target Response Time</th> <th>Result Response Time YTD</th> </tr> </thead> <tbody> <tr> <td>< 1 hour</td> <td>4 minutes</td> </tr> <tr> <th>Target Resolution Time</th> <th>Result Resolution Time YTD</th> </tr> <tr> <td>< 12 hours</td> <td>4 hours, 11 minutes</td> </tr> </tbody> </table>	Target Response Time	Result Response Time YTD	< 1 hour	4 minutes	Target Resolution Time	Result Resolution Time YTD	< 12 hours	4 hours, 11 minutes
Target Response Time	Result Response Time YTD											
< 1 hour	4 minutes											
Target Resolution Time	Result Resolution Time YTD											
< 12 hours	4 hours, 11 minutes											
		The median time (hrs) from the time that Council receives a notification, to the	< 12 hours									

Ref	Service	How performance is measured	Target	On track/Not on track/Unable to Report																		
		time that services personnel confirm a resolution of a blockage or other fault within the wastewater system causing the overflow*		Note: with the Local Waters team moving in-house and having to learn new processes, these results may not be 100% accurate. Training was provided to the team in November and December to reduce this risk.																		
SSP- WW3	The service is satisfactory*	The total number of complaints received (expressed per 1,000 connections to the wastewater system) regarding:		On track																		
		Wastewater odour;	< 4	As of 31 December 2024 <table border="1"> <thead> <tr> <th></th> <th>Per 1000 connections YTD</th> <th>Total No. of complaints YTD</th> </tr> </thead> <tbody> <tr> <td>Odour</td> <td>0.7</td> <td>9</td> </tr> <tr> <td>Faults</td> <td>1.25</td> <td>16</td> </tr> <tr> <td>Blockages</td> <td>4.37</td> <td>56</td> </tr> <tr> <td>Council's response</td> <td>0</td> <td>0</td> </tr> <tr> <td>Total</td> <td>6.32</td> <td>81</td> </tr> </tbody> </table> Number of connections as at 1 July 2024: 12,817		Per 1000 connections YTD	Total No. of complaints YTD	Odour	0.7	9	Faults	1.25	16	Blockages	4.37	56	Council's response	0	0	Total	6.32	81
	Per 1000 connections YTD	Total No. of complaints YTD																				
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		Wastewater systems faults;	< 6																			
		Wastewater system blockages;	< 8																			
		and Council's response to issues with its wastewater system	< 4																			
		Total number of complaints received about any of the above	< 22																			
SSP- WW4	Safe disposal of wastewater*	The number of:		Not on track																		
		Abatement Notices;	0	As of 31 December 2024 <table border="1"> <thead> <tr> <th></th> <th>YTD</th> </tr> </thead> <tbody> <tr> <td>Abatement Notices</td> <td>1</td> </tr> <tr> <td>Infringement Notices</td> <td>0</td> </tr> <tr> <td>Enforcement Orders</td> <td>0</td> </tr> <tr> <td>Convictions</td> <td>0</td> </tr> </tbody> </table> One abatement notice received for Tokomaru WWTP 26 July 2024. No new notices or orders for quarter 2.		YTD	Abatement Notices	1	Infringement Notices	0	Enforcement Orders	0	Convictions	0								
	YTD																					
Abatement Notices	1																					
Infringement Notices	0																					
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		received by Council in relation to Horizons Regional Council resource consents* for discharge from its wastewater system																				

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

Stormwater

Ref	Service	How performance is measured	Target	On track/Not on track/Unable to Report								
SSP-SW1		Number of flooding events that occur in the district	< 5 per year	On track As of 31 December 2024 There were no flooding events that occurred in the district.								
SSP-SW2	An adequate stormwater system*	For each flooding event the number of habitable floors affected per 1,000 connections to Council's stormwater networks	2 or less	On track As of 31 December 2024 <table border="1"> <thead> <tr> <th>Target</th> <th>YTD Result</th> <th>Per 1000 connections YTD</th> <th>Habitable floors affected YTD</th> </tr> </thead> <tbody> <tr> <td>2 or less</td> <td>0</td> <td>0</td> <td>0</td> </tr> </tbody> </table> Number of connections as at 1 July 2024: 13,623	Target	YTD Result	Per 1000 connections YTD	Habitable floors affected YTD	2 or less	0	0	0
Target	YTD Result	Per 1000 connections YTD	Habitable floors affected YTD									
2 or less	0	0	0									
SSP-SW3	Response to faults*	The median response time to attend a flooding event, measured from the time that Council receives notification to the time that service personnel reach the site	< 1 hour	On track As of 31 December 2024 <table border="1"> <thead> <tr> <th>Target</th> <th>YTD Result</th> <th>Comment</th> </tr> </thead> <tbody> <tr> <td>< 1 hour</td> <td>0</td> <td>There were no flooding events</td> </tr> </tbody> </table>	Target	YTD Result	Comment	< 1 hour	0	There were no flooding events		
Target	YTD Result	Comment										
< 1 hour	0	There were no flooding events										
SSP-SW4	Customer satisfaction*	The number of complaints received by Council about the performance of its stormwater system expressed per 1,000 properties connected to the system	< 10 per year	On track As of 31 December 2024 <table border="1"> <thead> <tr> <th>Target per 1000 connections</th> <th>Per 1000 connections YTD</th> <th>No. of complaints YTD</th> </tr> </thead> <tbody> <tr> <td>< 10 per year</td> <td>0.37</td> <td>5</td> </tr> </tbody> </table> Number of connections as at 1 July 2024: 13,623	Target per 1000 connections	Per 1000 connections YTD	No. of complaints YTD	< 10 per year	0.37	5		
Target per 1000 connections	Per 1000 connections YTD	No. of complaints YTD										
< 10 per year	0.37	5										

Ref	Service	How performance is measured	Target	On track/Not on track/Unable to Report										
SSP-SW5	A sustainable stormwater service*	The number of: Abatement Notices; Infringement Notices; Enforcement Orders; and Convictions received by Council in relation to Horizons Regional Council resource consents* for discharge from its stormwater system**	0 0 0 0	On track As of 31 December 2024 <table border="1"> <thead> <tr> <th></th> <th>YTD</th> </tr> </thead> <tbody> <tr> <td>Abatement Notices</td> <td>0</td> </tr> <tr> <td>Infringement Notices</td> <td>0</td> </tr> <tr> <td>Enforcement Orders</td> <td>0</td> </tr> <tr> <td>Convictions</td> <td>0</td> </tr> </tbody> </table>		YTD	Abatement Notices	0	Infringement Notices	0	Enforcement Orders	0	Convictions	0
	YTD													
Abatement Notices	0													
Infringement Notices	0													
Enforcement Orders	0													
Convictions	0													

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

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

Land Transport

Ref	Service	How performance is measured	Target	On track/Not on track/Unable to Report
SSP-LT1	A safe road network*	The change from the previous financial year in the number of fatalities and serious injury crashes on the local road network	No (or Zero) change or a reduction from previous year	Unable to Report To be reported at financial year end.
SSP-LT2	Roads in good condition*	The average quality of ride on a sealed local road network measured by smooth travel exposure	Minimum 85%	Unable to Report Smooth Travel Exposure is 92% as at 30 June 2024. Inspection is done once a year.
SSP-LT3	Roads that are maintained well*	The percentage of the sealed local road network that is resurfaced annually	Minimum of 3.5% of total area	Unable to Report To be reported at financial year end after reseals are completed.

Ref	Service	How performance is measured	Target	On track/Not on track/Unable to Report
SSP-LT4	Footpaths are in an acceptable condition*	Target footpath condition rating (% compliant with Council's standards found in the Land Transport Activity Plan)	97% of footpaths in average to excellent condition	Not on track As of 31 December 2024 13.81% of footpaths were in excellent condition, 82.06% in average and good condition and 4.13% in a poor or very poor condition.
SSP-LT5	Good response to service requests*	The percentage of customer service requests relating to roads and footpaths to which Council responds within 15 working days	> 95%	Not on track As of 31 December 2024 92.81% (607/654) of requests relating to roads and footpaths were responded to within 15 working days.
SSP-LT6	Provision of safe and effective walking and cycling infrastructure	Percentage of the transport network which includes safe and effective walking and cycling infrastructure	Determine the baseline and Increase year on year	Unable to Report To be reported at financial year end.

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

Solid Waste

Ref	Service	How performance is measured	Target	On track/Not on track/Unable to Report
SSP-SD1	Ensuring the health, safety and wellbeing of our community by collecting refuse and recycling in a timely and sanitary manner	Number of legitimate complaints ⁵ Recycling bins Kerbside collection	Recycling: 5 legitimate complaints per 1,000 bins issued annually	On track As of 31 December 2024

⁵ Legitimate complaints do not include when bin was put out on the wrong week; bin was not out at time of collection and the bin was not collected due to contamination.

Ref	Service	How performance is measured	Target	On track/Not on track/Unable to Report												
			Kerbside collection: 1 legitimate complaint per 800 bags sold annually	<table border="1"> <thead> <tr> <th>Target permitted</th> <th>No. of legitimate complaints YTD</th> </tr> </thead> <tbody> <tr> <td colspan="2">Recycling</td> </tr> <tr> <td>78 permitted p/a</td> <td>29</td> </tr> </tbody> </table> <p>Number of bins: 15,525</p> <table border="1"> <thead> <tr> <th>Target permitted</th> <th>No. of legitimate complaints YTD</th> </tr> </thead> <tbody> <tr> <td colspan="2">Kerbside collection</td> </tr> <tr> <td>40 permitted to date</td> <td>12</td> </tr> </tbody> </table> <p>Number of bags sold as of 31 December 2024: 32,100</p>	Target permitted	No. of legitimate complaints YTD	Recycling		78 permitted p/a	29	Target permitted	No. of legitimate complaints YTD	Kerbside collection		40 permitted to date	12
Target permitted	No. of legitimate complaints YTD															
Recycling																
78 permitted p/a	29															
Target permitted	No. of legitimate complaints YTD															
Kerbside collection																
40 permitted to date	12															
SSP-SD2	Embedding circular thinking into our waste management systems	Meet the targets set in the Waste Management Minimisation Plan (WMMP)	100% of targets	<p>Not on track</p> <p>As of 31 December 2024 82% of targets on track as set in the Waste Management Minimisation Plan (WMMP).</p> <p>Note: there is a risk that if kerbside kitchen waste recycling is not enacted, the WMMP diversion targets (30%-2026, 40%-2028 and 50% by 2030) may not be reached.</p>												

Community Facilities

Ref	Service	How performance is measured	Target	On track/Not on track/Unable to Report												
SSP-CF1	Our aquatic centres support and enhance community wellbeing and safety	Number of opportunities ⁶ provided for the community and by the community ⁷ that enhances wellbeing and safety in or through the use of our aquatic facilities	500 opportunities per calendar month	<p>On track</p> <p>As of 31 December 2024</p> <table border="1"> <thead> <tr> <th>Target</th> <th colspan="3">Opportunities</th> </tr> <tr> <td></td> <th>Nov 2024</th> <th>Dec 2024</th> <th>YTD</th> </tr> </thead> <tbody> <tr> <td>500 p/m</td> <td>1123</td> <td>886</td> <td>6238</td> </tr> </tbody> </table>	Target	Opportunities				Nov 2024	Dec 2024	YTD	500 p/m	1123	886	6238
Target	Opportunities															
	Nov 2024	Dec 2024	YTD													
500 p/m	1123	886	6238													
SSP-CF2	Community has access to a range of current information that inspires, entices and informs in both print and digital format	Contribute to community literacy by providing curated collections of physical and digital resources	≥3 resources per capita	<p>On track</p> <p>As of 31 December 2024</p> <p>The community had access to a minimum of 3.2 resources per capita</p> <ul style="list-style-type: none"> • 77,948 physical resources • 44,601 digital resources (owned) <p>Measured by 38,000 capita</p>												
SSP-CF3	Libraries and community facilities meet the community's needs	Percent of residents and non-residents satisfied with library and community services based on the Annual Customer Satisfaction Survey	≥ 92%	<p>Unable to Report</p> <p>The next Annual Customer Satisfaction Survey will be carried out in May 2025.</p>												

⁶ Such as swimming lessons, training, competitions, events and fitness classes.

⁷ Swim schools, clubs, organisations

Community Infrastructure

Ref	Service	How performance is measured	Target	On track/Not on track/Unable to Report
SSP-CI1	A range of parks and reserves that are affordable, well maintained, safe and provide for the recreational (play and sport), cultural and environmental wellbeing of the community	Playground facilities receive a monthly inspection by a suitably qualified person to ensure they comply with relevant National Playground standards and findings of inspection are actioned (or plan put in place) before the next inspection	≥ 90% of playgrounds resources per capita	<p>On track</p> <p>As of 31 December 2024 96% (22/23) of playgrounds were inspected by a suitably qualified person.</p> <p>No failures were identified during the previous inspection that needed to be actioned before the next inspection.</p> <p>No failures were identified during the latest inspection.</p>
SSP-CI2		Parks and reserves maintenance contracts are administered and monitored on a regular basis, as per contract specifications	Achieve	<p>On track</p> <p>As of 31 December 2024 95.3% (target of 95% as per the contract) of parks and reserves maintenance contracts were administered and monitored as per contract specifications.</p>
SSP-CI3	A range of parks and reserves that are affordable, well maintained, safe and provide for the recreational (play and sport), cultural and environmental wellbeing of the community	Sports grounds are made available for use with appropriate ground condition	0 complaints made about sports grounds availability and conditions	<p>Not on track</p> <p>As of 31 December 2024 1 complaint has been made about sports grounds availability and no complaints were made about sport ground conditions.</p>
SSP-CI4	Public toilet maintenance contracts are administered and monitored on a regular basis, as per contract specifications	Achieve	<p>On track</p> <p>As of 31 December 2024</p>	

Ref	Service	How performance is measured	Target	On track/Not on track/Unable to Report
				95% (target is 85% as per contract) of public toilet maintenance contracts were administered and monitored as per contract specifications.
SSP-CI5	Cemeteries are fit for purpose and meet the changing needs of our community now and into the future	Across the district's cemeteries, there is a continuous availability of 10% of developed burial plots (of any type) at any given time	Achieve	Not on track As of 31 December 2024 There was a continuous availability of 3% (267) of developed plots (of any type) across the district's cemeteries at any given time.

Property

Ref	Service	How performance is measured	Target	On track/Not on track/Unable to Report
There are no Level of Service performance measures for this activity				

Representation and Community Leadership

Ref	Service	How performance is measured	Target	On track/Not on track/Unable to Report
SSP-RCL1	Council supports residents and ratepayers to have their views heard and considered in Council decision-making	Regular opportunities ⁸ are provided for the community to influence decision-making	100 opportunities	On track As of 31 December 2024 47 opportunities were provided for the community to influence decision-making.

⁸ Such as live streaming, public forums, open meetings, workshops etc, cuppa with a councillor.

Ref	Service	How performance is measured	Target	On track/Not on track/Unable to Report
SSP-RCL2	We are transparent and accountable to the community	Council agendas are available on the website 2 working days prior to the relevant meeting Council meeting minutes are available on the website 2 working days after the relevant meeting ⁹	≥ 95% of agenda and minutes	<p>Not on track</p> <p>As of 31 December 2024</p> <ul style="list-style-type: none"> • 100% of Council agendas were available on the website two working days prior to the relevant meeting Council and • 80% of Council meeting minutes were available on the website two working days after the relevant meeting.
SSP-RCL3	Develop and deliver strategic projects, plans and corporate documents that achieve or contribute to our Community Outcomes	Community Outcomes are achieved or contributed to by milestones of strategic projects, plans and corporate documents being met	100% of milestones	<p>On track</p> <p>As of 31 December 2024</p> <p>100% of milestones in strategic projects, plans and corporate documents were met</p> <ul style="list-style-type: none"> • Climate Action Plan adopted – 27 Nov • Annual Plan budget and consultation approach agreed by Council – 11 Dec • Foxton Futures Plan on a Page adopted – 11 Dec.

Community Support

Ref	Service	How performance is measured	Target	On track/Not on track/Unable to Report
SSP-CS1	The community is supported to be prepared for an emergency	Staff are trained and ready to respond and support the community in an emergency	80% of full-time staff completed Integrated Training Framework Foundation within 6	<p>On track</p> <p>As of 31 December 2024</p> <p>36 new Full time (FT) staff that joined the organisation since 1 July 2024.</p>

⁹ Council meetings, committee meetings, and Board Meetings.

Ref	Service	How performance is measured	Target	On track/Not on track/Unable to Report
			months of commencing 50% of full-time staff completed Integrated Training Framework Intermediate within 1 year of commencing	Of those <ul style="list-style-type: none"> • 17 have completed CDEM induction • 30 has completed the Foundation course (<i>1 staff member has completed this course in previous employment</i>) • 11 have attended the Intermediate Courses • 21 staff have attended Function Courses. <p><i>Note: There is no change from the last reporting period [01 July – 31 October 2024] as no more induction sessions were scheduled after this reporting period.</i></p> <p>All new Fulltime (FT) staff will be notified of 2025 training in due course.</p>
SSP-CS2	We are able to continue to operate during high impact emergency events	Complete a comprehensive Emergency Operations Centre (EOC) capability audit ¹⁰ every two years to ensure compliance with the Civil Defence Emergency Management (CDEM) Act 2002	An audit is conducted every two years	On track As of 31 December 2024 A comprehensive Emergency Operations Centre (EOC) capability audit is planned for early 2025.
SSP-CS3	Community organisations to ensure transparency regarding the allocation of council-provided financial support	Community organisations receiving funds for essential services to fulfil monitoring and reporting obligations.	100%	Unable to Report The community organisations receiving funds for essential services' next reports are due in June 2025.

¹⁰ This audit must be conducted by an independent suitably qualified person.

Ref	Service	How performance is measured	Target	On track/Not on track/Unable to Report
SSP-CS4	Collaboration with and advocacy (including business development and new business investment in the Horowhenua District) for all sectors of local business	Percent of District's Businesses that are satisfied or more than satisfied with Council's support to local businesses and overall performance in the Economic Development activity	≥ 75%	Unable to Report The next Annual Customer Satisfaction Survey will be reported in June 2025.
SSP-CS5	Providing opportunities for local businesses and the local community to understand business support and economic development initiatives available	Number of opportunities ¹¹ provided by Council	≥ 30	On track As of 31 December 2024 62 opportunities for local businesses and the local community to understand business support and economic development initiatives available, were provided by Council. This is made up of 16 events, 46 communication posts.

Regulatory Services

Ref	Service	How performance is measured	Target	On track/Not on track/Unable to Report
SSP-RS1	Processing of applications under the Resource Management Act (RMA) 1991	Percentage of resource consent applications that are processed within statutory timeframes	≥ 95%	Not on track As of 31 December 2024 66% (91/138) resource consent applications were processed within statutory timeframes. This calculation takes into consideration recently released guidance released from Ministry for the Environment on calculating the statutory clock.

¹¹ Networking events, social media posts, case studies, other comms, other events etc.

Ref	Service	How performance is measured	Target	On track/Not on track/Unable to Report
				The level of compliance with statutory timeframes is anticipated to increase throughout the year as additional measures are put in place to drill down into and review the reasons for consents going over timeframes and address these.
SSP- RS2	Carry out Building Consent Authority functions including enforcement of legislation relating to construction of buildings and structures	Percentage of building consent applications that are processed with in statutory timeframes	≥ 95%	<p>On track</p> <p>As of 31 December 2024 96% (251/261 building consent applications were processed with in statutory timeframes.</p> <p>A combination of decreased volumes of work and closer monitoring of work in progress has resulted in an increase in the level of statutory compliance, this is expected that to continue to increase gradually over the next few months.</p>
SSP- RS3		Percentage of existing food businesses that receive a poor verification outcome are revisited within 20 working days	95%	<p>On track</p> <p>As of 31 December 2024 100% (1/1) existing food businesses that received a poor verification outcome were revisited within 20 working days.</p>
SSP- RS4	Community confidence and wellbeing is ensured in the safety of food and alcohol premises' businesses	Percentage of high-risk alcohol premises that are visited at least twice a year	100%	<p>On track</p> <p>As of 31 December 2024 There is one high-risk alcohol premises in the Horowhenua evaluated as a high-risk alcohol premises. The application for renewal of this premises has requested an earlier closing time which will result in a lesser risk profile. Once renewed (January 2025) this premises will no longer be a high-risk premise.</p> <p>An inspection has been completed on 30 October 2024. The second inspection is due prior to 30 June 2025.</p>

Ref	Service	How performance is measured	Target	On track/Not on track/Unable to Report
SSP- RS5	We enhance community wellbeing by responding to public nuisance complaints in a timely manner	Animal control staff are rostered and available on a 24 hr. 7 day a week basis	100%	On track As of 31 December 2024 Animal control staff continued to operate a duty roster that had a staff member available for urgent matters on a 24 hr. 7 day a week basis.
SSP- RS6	Community can access Council in a way or by means that most suits them	Percentage of community members surveyed that are satisfied with the ways they can contact council	≥ 80%	Unable to Report The next Annual Customer Satisfaction Survey will be carried out in May 2025.
SSP- RS7	We enhance community wellbeing by responding to public nuisance complaints in a timely manner	Percentage of noise complaints are responded to within 60 minutes	100%	Not on track As of 31 December 2024 99% (758/767) of noise complaints were responded to within 60 minutes.

2024/25 Organisation Performance Measures (OPMs)

Introduction

Council undertook a review of the service performance measures with input from the auditors during the 2024-44 Long Term Plan process. As a result, there has been some changes to the service performance measures for the 2024-25 financial year.

Changes include new service performance measures, amendment to some of the existing service performance measures and the creation of 'organisation performance measures'. These are measures that Council deemed important to be reported on, however these are not part of the Long Term Plan.

Summary

Status		
On track	17	■
Not on track	3	■
Unable to Report	5	■
Total	25	■

Water Supply

Ref	Service	How performance is measured	Target	On track/Not on track/Unable to Report																
OPM-WS1	We reduce our impact on the environment	Reduce energy consumption across the water supply network	Decrease energy consumption by 3% year on year	<p>Not on track</p> <p>As of 31 December 2024 Overall energy consumption was increased by +5% YTD across the water supply network.</p> <table border="1"> <thead> <tr> <th>Increase/ Decrease</th> <th>Nov 2024</th> <th>Dec 2024</th> <th>YTD</th> </tr> </thead> <tbody> <tr> <td>Levin WTP</td> <td>+11.9%</td> <td>+23.6</td> <td>+13.1</td> </tr> <tr> <td>Foxton WTP</td> <td>-19.4</td> <td>-16.2</td> <td>-12.4</td> </tr> <tr> <td>FoxtonB WTP</td> <td>-4.6%</td> <td>-3.2</td> <td>-27.9</td> </tr> </tbody> </table>	Increase/ Decrease	Nov 2024	Dec 2024	YTD	Levin WTP	+11.9%	+23.6	+13.1	Foxton WTP	-19.4	-16.2	-12.4	FoxtonB WTP	-4.6%	-3.2	-27.9
Increase/ Decrease	Nov 2024	Dec 2024	YTD																	
Levin WTP	+11.9%	+23.6	+13.1																	
Foxton WTP	-19.4	-16.2	-12.4																	
FoxtonB WTP	-4.6%	-3.2	-27.9																	

Ref	Service	How performance is measured	Target	On track/Not on track/Unable to Report																
				<table border="1"> <tr> <td>Tokomaru intake pumps</td> <td>+6.2%</td> <td>+17.3</td> <td>+21.3%</td> </tr> <tr> <td>Levin intake</td> <td>-1.2%</td> <td>+8.2</td> <td>+7.8%</td> </tr> <tr> <td>Lady's mile Foxton</td> <td>+8%</td> <td>+25.8</td> <td>-9.6</td> </tr> <tr> <td>Clyde bore</td> <td>-17.2%</td> <td>-18.9%</td> <td>-6.1%</td> </tr> </table>	Tokomaru intake pumps	+6.2%	+17.3	+21.3%	Levin intake	-1.2%	+8.2	+7.8%	Lady's mile Foxton	+8%	+25.8	-9.6	Clyde bore	-17.2%	-18.9%	-6.1%
Tokomaru intake pumps	+6.2%	+17.3	+21.3%																	
Levin intake	-1.2%	+8.2	+7.8%																	
Lady's mile Foxton	+8%	+25.8	-9.6																	
Clyde bore	-17.2%	-18.9%	-6.1%																	
OPM-WS2	Provision of a sustainable and resilient water supply for Levin	Develop and implement the Levin Water Treatment Plant Master Plan	Adopt master plan and meet 100% of milestones	<p>On track</p> <p>As of 31 December 2024 The Levin Water Treatment Plant Master plan is in the concept phase of development and planned to be implemented across the LTP, a report is underway to clarify the updated works programme.</p> <p>Priority work streams are currently new treated water reservoir, assessment of filter life, UV additional installation, bypass upgrade, long term conceptual layout works.</p>																

Wastewater Treatment

Ref	Service	How performance is measured	Target	On track/Not on track/Unable to Report								
OPM-WW1	We reduce our impact on the environment	Reduce energy consumption across the wastewater network	Decrease energy consumption by 3% year on year	<p>Not on track</p> <p>As of 31 December 2024 Overall energy consumption was increased by 12% YTD across the wastewater network.</p> <table border="1"> <thead> <tr> <th>Increase/ Decrease</th> <th>Nov 2024</th> <th>Dec 2024</th> <th>YTD</th> </tr> </thead> <tbody> <tr> <td>Mako road sewage pump</td> <td>+8%</td> <td>+5%</td> <td>+27%</td> </tr> </tbody> </table>	Increase/ Decrease	Nov 2024	Dec 2024	YTD	Mako road sewage pump	+8%	+5%	+27%
Increase/ Decrease	Nov 2024	Dec 2024	YTD									
Mako road sewage pump	+8%	+5%	+27%									

Ref	Service	How performance is measured	Target	On track/Not on track/Unable to Report			
				Effluent disposal pump Hökio Sands	+83%	+52%	+21%
				Levin WWTP	+3%	+16%	+8%
				Levin WWTP transfer pump	-44%	+149%	+10%
				Waitārere WWTP	+1%	-1%	-42%
				"The Pot" pumping station	-2%	+4%	+34%
OPM- WW2	Implement the Levin Wastewater Treatment Plant Master Plan	100% of masterplan milestones met	On track	As of 31 December 2024			
				Works to date	<ul style="list-style-type: none"> • Lutra Master Plan • Relocation Study x 2 • Digester Assessment and optimisation • MCA – Secondary Treatment • Basis of design • Options Study • Inlet pipe concept design 		
				Next steps	<ul style="list-style-type: none"> • Lutra OOS Drafts to be updated: <ul style="list-style-type: none"> ○ Levin WWTP - Digester 3 Preliminary Design - Scope ○ Levin WWTP - Headwork Preliminary Design - Scope ○ Levin WWTP Concept Design - Scope • Irrigation The need for irrigation expansion is known and detailed in the basis of design report. • Inlet Pipe • Consenting 		

Stormwater

Ref	Service	How performance is measured	Target	On track/Not on track/Unable to Report
OPM-SD1	We identify priority areas to focus our stormwater investment on such as resilience and freshwater quality	Develop and implement a Catchment Management Plan Work Plan including milestones	100% of milestones met	Unable to Report As of 31 December 2024. Awaiting appointment of Stormwater Lead into role.

Solid Waste

Ref	Service	How performance is measured	Target	On track/Not on track/Unable to Report
OPM-SD1	Reduce our impact on the environment Promote Waste Minimisation in the community	Number of opportunities ¹² in which the community is educated on waste minimisation practices	≥ 6	On track As of 31 December 2024 6 opportunities to educate the community on waste minimisation practices were provided <ul style="list-style-type: none"> • Waiopahu College Period products • Foxton Te Awahou Waste reduction • Zero Waste Education: <ul style="list-style-type: none"> ○ Levin Primary, ○ St Mary's, ○ St Joseph's, ○ Ōhau

Community Facilities and Services

Ref	Service	How performance is measured	Target	On track/Not on track/Unable to Report
OPM-CF1	Customers have access to programmes and initiatives that enhance the wellbeing of the District	Number of participants in programmes delivered from our Community Facilities that provide equitable access to community services	≥ 30,000	On track As of 31 December 2024

¹² School programmes, communications, events etc.

Ref	Service	How performance is measured	Target	On track/Not on track/Unable to Report
				22,350 participants participated in 625 programmes and initiatives enhancing the wellbeing of the district.
OPM- CF2	Providing affordable and accessible community spaces for groups	Percentage of bookings that paid a community or free rate	≥ 60%	On track As of 31 December 2024 82% (957/1,167) of bookings were charged in accordance to a community or free rate.
OPM- CF3	We are prepared and equipped to prevent high risk situations ¹³ by having an appropriate number of appropriately trained staff and relevant equipment	Number of high risk incidents	0	On track As of 31 December 2024 There were no high-risk incidents.

Community Infrastructure

Ref	Service	How performance is measured	Target	On track/Not on track/Unable to Report
OPM- CI1	A range of parks and reserves that are affordable, well maintained, safe and provide for the recreational (play and sport), cultural and environmental wellbeing of the community	Residential dwellings in urban areas are within 400 metres of a local reserve (either Council or privately provided) and within 800 metres of playgrounds or reserves destinations	≥ 80% of residential dwellings	On track As of 31 December 2024 90% of residential dwellings in urban areas were within 400 metres of a local reserve (either Council or privately provided) and within 800 metres of playgrounds or reserves destinations.

¹³ Resuscitation required.

Property

Ref	Service	How performance is measured	Target	On track/Not on track/Unable to Report
OPM-P1	We have processes to ensure Council properties are used and maintained appropriately and safely	Percent of buildings with compliance schedules that will have current building WOF	100% of buildings	<p>On track</p> <p>As of 31 December 2024 94% (16/17) of buildings with compliance schedules have a current building WOF.</p> <p>The Foxton Pool has a Code Compliance Certificate due to the recent works undertaken and therefore will not be issued with a BWOFF January 2025.</p>
OPM-P2	We have processes to ensure Council properties are used and maintained appropriately and safely	Planned maintenance of Council owned properties as detailed in the asset register is carried out or appropriately deferred	Achieve	<p>On track</p> <p>As of 31 December 2024 72/424 planned maintenance of Council owned properties were carried out or appropriately deferred as detailed in the asset register.</p>

Representation and Community Leadership

Ref	Service	How performance is measured	Target	On track/Not on track/Unable to Report
OPM-RCL1	Māori engagement is improved	A Māori Engagement Framework is developed, implemented and monitored	Achieve	<p>On track</p> <p>As of 31 December 2024 The Māori Engagement Framework is in the final stages of development. A pause and reset were put on the development to give Officers a chance to regroup separately with each Iwi partner to talk about and hear how we can continue to move forward successfully in 2025.</p>

Community Support

Ref	Service	How performance is measured	Target	On track/Not on track/Unable to Report									
OPM-CS1	Māori aspirations are supported	Number of local programmes, grants and activities that respond to Māori aspirations	Increase	<p>Unable to Report</p> <p>A baseline is being created this financial year to provide a target for next year.</p>									
OPM-CS2	The wellbeing of our diversity community is enhanced through opportunities to connect	Number of opportunities to connect supported by Council	≥ 30	<p>On track</p> <p>As of 31 December 2024</p> <table border="1"> <thead> <tr> <th colspan="3">Number of opportunities</th> </tr> <tr> <th>Nov 2024</th> <th>Dec 2024</th> <th>YTD</th> </tr> </thead> <tbody> <tr> <td>3</td> <td>4</td> <td>15</td> </tr> </tbody> </table>	Number of opportunities			Nov 2024	Dec 2024	YTD	3	4	15
Number of opportunities													
Nov 2024	Dec 2024	YTD											
3	4	15											
OPM-CS3	Provide opportunities for community organisations to train staff in essential skills and increase overall capability of our workforce	Number of individuals participating in Capacity and Capability Building Programme workshops or training over the year	≥ 200	<p>Not on track</p> <p>As of 31 December 2024 56 individuals have participated in Capacity and Capability Building Programme workshops or training since 1 July.</p> <p>Planning has been completed for the next 6 months with dates, times, venues, and facilitators booked to help us reach the target. The first training will commence in February 2025.</p>									
OPM-CS4	Youth who are not in education or work are supported onto a positive pathway to training or employment	Number of youths supported into employment or training	≥ 40	<p>On track</p> <p>As of 31 December 2024 21 young people were supported into employment or training.</p> <p>Note: the MSD target for placements this year is 30. 40 is an aspirational target and we are on track with attaining</p>									

Ref	Service	How performance is measured	Target	On track/Not on track/Unable to Report
				this objective, but due to the tight labour market and economy there is a risk that it might not be attainable.
OPM-CS5	Connecting our community and council through authentic engagement	Increase our Net Promotor Score ¹⁴	Increase by 8.0 points year on year	Unable to Report Annual Survey will be completed later in the financial year.
OPM-CS6		Increase brand perception via overall customer satisfaction ¹⁵	Increase by 6% year on year	Unable to Report Annual Survey will be completed later in the financial year.
OPM-CS7	Drive sustainable visitor growth to the district, build local tourism capability and work alongside iwi, business and community to achieve favourable economic, social,	Increase total number of engaged sessions ¹⁶ to https://horowhenuanz.co.nz	Increase by 10% year on year	On track As of 31 December 2024 The total number of engaged sessions 25,730 increased by 35% year on year.
OPM-CS8	environmental and cultural outcomes	Increase total number of website referrals ¹⁷ from https://horowhenuanz.co.nz	Increase by 10% year on year	On track As of 31 December 2024 The total number of website referrals 8,807 decreased by 27% year on year.
OPM-CS9	Using data and insights to drive positive change in the organisation	Demonstrate use of Voice of Customer insights to improve customer experience and service delivery	Narrative describing improvements made using voice of the	On track As of 31 December 2024 Improvements made using voice of the customer data:

¹⁴ NPS measures the loyalty of customers to a company. NPS scores are measured with a single-question survey and reported with a number from the range -100 to +100, a higher score is desirable.

¹⁵ A Customer Satisfaction score gauges how happy consumers are with a purchase or interaction.

¹⁶ Engaged Sessions - how many of our visitors are "engaged" with our website? Google Analytics will count a session as engaged if (1) it lasts longer than 10 seconds, (2) it includes at least one conversion and (3) it includes two or more page views.

¹⁷ Website Referrals means outbound link clicks to local businesses or experiences.

Ref	Service	How performance is measured	Target	On track/Not on track/Unable to Report
			customer data	<ul style="list-style-type: none"> Voice of Customer insights indicate that we could have the most impact with customer satisfaction if we 'made it easier to do business with Council'. This insight was addressed by the Senior Leadership Cohort champion teams. Initiatives were presented to SLC at the 24 November 2024 meeting, with work focusing on 11 key areas of improvement. An action plan with areas of improvement is currently being collated.
OPM-CS10	Staff have knowledge and understanding to effectively engage with Māori	A cultural competence framework ¹⁸ is developed and milestones are met	100% of milestones	<p>Unable to Report</p> <p>As of 31 December 2024 The cultural competence framework is in development and planned to be completed by April 2025.</p>
OPM-CS11	Provide funding for projects and initiatives that build partnerships and are community-led	Successful grant applications demonstrate benefits that align to Council's outcomes and priorities	≥ 95%	<p>On track</p> <p>As of 31 December 2024 In Round 1 of the community grants and funding programme (1 August 2024), 100% of successful grant applications demonstrated benefits that align to Council's outcomes and priorities.</p> <p>The accountability reports for the grant applications is due on 31 July 2025. To be reported at financial year end.</p>

¹⁸ May include core competency areas such as Te Reo Māori, Te Ao Māori, Kawa & Tikanga, Te Tiriti o Waitangi and Engagement with Māori.

Regulatory Services

Ref	Service	How performance is measured	Target	On track/Not on track/Unable to Report
OPM- RS1	Community wellbeing is protected by being kept safe from dogs identified as posing the most risk	The percentage of cases of non-compliance for dogs that are classified as dangerous or menacing, reach compliance within 3 months	≥ 95%	<p>On track</p> <p>As of 31 December 2024 80% (4/5) – five dogs have been classified as dangerous or menacing YTD. Four of the five cases have reached compliance within 3 months. The remaining case is within the 3 months compliance period (was classified 1 November).</p>

Horowhenua



DISTRICT COUNCIL