

Annual Plan 2022/2023

Horowhenua District Council's 2022/2023 Annual Plan has been adopted.

The plan highlights the services and projects we propose to deliver in the 2022/2023 financial year and sets out how projects will be funded.

The Annual Plan is underpinned by the social, economic, environmental and cultural wellbeing of our communities. It's based on what we projected in the Long Term Plan (LTP)

2021-2041; the document which sets Council's strategic direction and budget for the next 20 years. Last year there was an extensive consultation process before we adopted the LTP. We received 564 formal submissions – a record number of you had your say. We are in Year 2 of the LTP and as there's very little change to what was planned, we've chosen to get on with the

work we said we'd do, and not consult on this year's annual plan as we normally would.

The full document is available digitally on our website horowhenua.govt.nz or paper copies can be picked up from Te Takeretanga o Kura-hau-pō, Te Awahou Nieuwe Stroom, Council's Civic Building or Foxton or Shannon Libraries.

You spoke and we listened

Your ideas, voices and feedback were heard and valued. Having high quality infrastructure was of clear importance to you, especially as we experience significant growth. A reliable, good quality drinking water supply was a key focus, and you want our awa and moana to be healthy for future generations. You want easier and more convenient options to get around the district, whichever form of transport you use.

Your feedback influenced the final version of the LTP. As predicted, in Year 2 our unprecedented growth continues. We remain focused on investing in, and delivering, improved infrastructure.

Like most organisations, Council has been impacted by staff and material shortages. It meant that we couldn't deliver as much as planned. Less money spent on capital projects, meaning less was borrowed, and our interest charges were lower. This and spreading costs

over more rateable properties means the average rates increase is 7.0% instead of the forecast 7.4%.

We will still deliver the capital projects we have committed to in the LTP, spreading the uncompleted projects over the next few years. These changes mean an LTP amendment. Your feedback is important, and you will be consulted during this process.

Rates

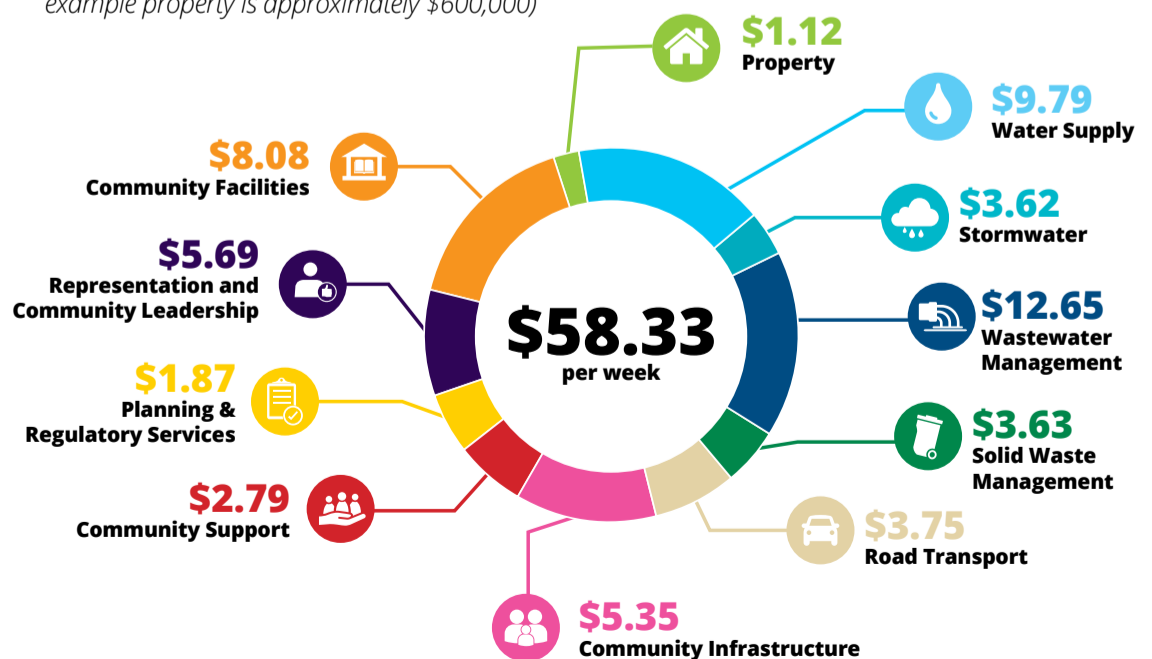
The rates increase was less than what we forecast and is set at just 7.0%. In the LTP we predicted an increase of 7.4%.

Horowhenua has grown by 1.7% (341 rateable properties) in the past year, meaning more households to share the rates cost across. Unadjusted, Council's total rates increase would be 8.7% because of the increased costs to deliver the Council services.

Rates are Council's main form of income and are used to run and maintain the facilities and services we enjoy in the community. Rates are calculated on property value and contribute to a wide range of services highlighted opposite.

What your rates pay for

Based on a Land Value of \$180,000 and Capital Value of \$400,000 for a Levin Residential property (Please note that rates are charged based on the rateable vale of your property. The market value for this example property is approximately \$600,000)



Community Outcomes

Our Community Outcomes are part of the LTP 2021-2041. These are what we aim to achieve to meet our needs for quality infrastructure, public services and performance of regulatory functions.



**Vibrant
Economy**



**Outstanding
Environment**



**Fit for purpose
Infrastructure**



**Partnership
with
Tangata Whenua**



**Strong
Communities**

Key Projects



Delivering on the Horowhenua 2040 Blueprint and Growth Strategy

With sustainable growth, liveability and prosperity taking centre stage, Council has adopted the Horowhenua 2040 Blueprint (the Blueprint) and Growth Strategy. Detailing action areas Council is committed to improving, along with how we want to grow and the infrastructure required, the Blueprint emphasises affordable housing, supporting and enabling iwi aspirations, securing jobs in key sectors, attracting more visitors with a strong district identity, nurturing and promoting a food culture and keeping the district moving as the district continues to grow and evolve.



Water

We all deserve safe and reliable water services.

The Three Waters Reform aims to ensure our drinking water, wastewater and stormwater infrastructure and services are planned, maintained and delivered.

Renewals and upgrades of three waters network pipes and water treatment plant assets are scheduled, and we are investigating an option to provide increased fresh water storage to improve drinking water resiliency.

Council expects to receive \$4.99m of Three Waters Better-Off funding this year and we will consult with you before any decisions are made on how to spend it. Three Waters funding has not been included in the Annual Plan.



Housing

Our growth is three times faster than the rest of New Zealand, and ensuring homes and services are available for our residents – current and new – is a key focus. Tara-Ika, a 420ha block of land to the east of Levin, will be a key growth area of the district, with about 3,500+ houses, a small commercial area, new parks and reserves and educational opportunities planned. The Tara-Ika Growth Area Plan Change decision was adopted by Council in June 2022 following several years of work and a formal submission and hearing process. Implementing a Streamlined Housing Process (SHP) that encourages greater housing diversity to accommodate our growing population has also been a key focus.



Strong communities

We are progressing with community projects outlined in the LTP. We look forward to seeing the development of:

- Jubilee Park Splash Pad
- Youth Space Renovation at Te Takeretanga o Kura-hau-pō
- Levin Adventure Park Renewals
- Playford Park Improvements

Tara-Ika

- Investigate alternative water supply
- New drinking water pipes & reticulation network
- Replace and upgrade wastewater infrastructure
- Cambridge - Liverpool Intersection planning and investigation

District Plan changes

- Urban intensification and re-zoning of rural land.

Debt

We will be staying under the LTP debt limit for this financial year, however Council plans to take on more debt in the 2022/2023 financial year than we indicated in the Long Term Plan 2021-2041. We use debt as a tool mostly to fund significant projects which will be paid off over the lifetime of the asset, meaning current and future ratepayers pay for their fair share of the assets they enjoy.

What are our revenue sources?

