

Activity Statements

Ngā Tauāki Mahi

- Water Supply
- Wastewater Treatment
- Stormwater
- Land Transport
- Solid Waste
- Community Facilities
- Community Infrastructure
- Property
- Representation and Community Leadership
- Community Support
- Regulatory Services

Water Supply

The Water Supply Activity provides a safe and reliable supply of water to urban (residential, industrial and commercial) and agreed rural properties.

What Water Supply involves:

- The Council's water supply service treats and distributes water that we source from groundwater bores and rivers in the district. We plan, operate and maintain water treatment plants to meet water quality standards as well as maintain water supply reticulation networks, 422 km. Across the district, we provide fresh water to over 13,000 customers.
- Providing drinking water to defined urban and rural areas for Levin, Foxton Beach, Foxton, Shannon, Mangaore and Tokomaru.
- We ensure our water supply complies with the New Zealand Drinking Water Standards and that it is used sustainably, particularly when demand is high by implementing water demand management using NZ Water Loss Guideline. We also make sure there is water available for firefighting in urban areas.
- Managing our water resources through ensuring compliance with resource consents for water takes and managing our water resources more sustainably for future generations. We have 20 resource consents for Water supply.
- Respond to and resolve (if possible) complaints relating to the Water Supply Activity.

What has changed since the 2018/38 LTP?

- All five water treatment plants are in compliance with NZ Drinking Water Standards. The compliances are being continuously monitored and reported annually and through inspections made by the Ministry of Health's appointed Drinking Water Assessor.
- We are continuously improving water leakage rate in Levin and Shannon and Tokomaru through Water Demand Management programme which is a requirement for our water intake consents.
- Council sought feedback on water sustainability and resolved to establish a 'Horowhenua Water Working Party'.

Challenges Council faces for Water Supply Activities

- A major challenge facing Council for its Water Supply Group of Activities is source of water supply for growth specifically in Levin.
- Aging infrastructure of water supply assets. Asset ageing affects reliability, maintenance costs, and overall performance. Council's response to ageing infrastructure is to increase renewal through investigations, collecting data and develop targeted renewal programmes for the water supply networks and treatment plants.
- Achieving compliance with New Zealand Drinking Water Standards and the Horizons Regional Council's One Plan is also a challenge and is a major driver in capital expenditure as Council is required to increase some Levels of Service and to obtain and be compliant with 20 resource consents.
- An additional challenge for the District is water sustainability. Making sure the District's Communities have sufficient and safe drinking water is critical. There are quantity issues that need addressing to ensure Council can secure water supply to existing and future Communities.

Significant and negative effects on the social, cultural, economic and environmental wellbeing of the local community associated with this Activity

- A significant negative effect associated with Water Supply Group of Activities is the impact of water abstraction from rivers/streams and underground aquifers. If over abstraction occurs it affects the rivers ecological habitat. This is mitigated by continued monitoring and compliance with Council's resource consents and their conditions, which are reinforced through the Water Demand Management Plan.

Key Risks and Assumptions associated with this Activity

- Risks associated with the Water Supply Group of Activities include service failures/disruption, inconsistent strategic planning and poor business/continuity planning.

Rationale for this Activity (why we do it):

Maintain a safe and reliable water supply for domestic and business activity use.	<p>Vibrant economy Providing a safe and reliable water supply is essential for supporting existing businesses and enabling new businesses to establish.</p> <p>'Fit for purpose' infrastructure Our water assets are maintained and developed to meet the current and future needs of the community. They support the ongoing growth of our community and are planned to reduce the risk from climate change and other natural hazards.</p>	Funder/Provider
Resource consents restricting water usage are monitored and adhered to through Water Demand Management.	<p>Outstanding environment We are continuously improving water leakage in our water networks and consumption through public education and Water Demand Management so that less water is required to be taken from bores and rivers.</p>	Funder/Provider
Deliver education to the Community to encourage sustainable use of the natural water resource.	<p>Outstanding environment We are encouraging the public to report leakages and advocate for sustainable use of water to reduce the volume of water that is required to be taken from bores and rivers.</p>	Provider/Advocate
The water supply is safe to drink.	<p>Strong Community Providing safe drinking water supply for our community and meeting with NZ Drinking Water Standards. Safe water is essential for protecting the health and wellbeing of our community.</p>	Funder/Provider
There is adequate supply of water for firefighting.	<p>Strong Community Providing sufficient water for firefighting for residential or up to FW3 level to protect our community. This provides a reliable supply of water in case of a fire emergency,</p> <p>'Fit for purpose' infrastructure There is sufficient capacity in our networks to provide up to FW3 level firefighting flow.</p>	Funder/Provider
The water supply can be quickly restored following a natural disaster event.	<p>Strong Community Providing safe drinking water supply for our community is an essential part of ensuring community health and wellbeing.</p> <p>'Fit for purpose' infrastructure We are improving the resilience of our infrastructure so that it can be restored quickly in a natural disaster event.</p>	Funder/Provider

Levels of Service and how we will measure our performance:

Service	Community Outcomes	How will we measure our performance	Target 21/22	Target 22/23	Target 23/24	Target 24/41
Safe water supply*.	Strong Community	Council's drinking water supply complies with:				
		(a) part 4 of the Drinking Water Standards (bacteria compliance criteria) in	Achieve	Achieve	Achieve	Achieve
		Levin	Achieve	Achieve	Achieve	Achieve
		Shannon	Achieve	Achieve	Achieve	Achieve
		Foxton	Achieve	Achieve	Achieve	Achieve
		Foxton Beach	Achieve	Achieve	Achieve	Achieve
		Tokomaru				
		(b) part 5 of the Drinking Water Standards (protozoa compliance criteria) in:	Achieve	Achieve	Achieve	Achieve
		Levin**	Achieve	Achieve	Achieve	Achieve
		Shannon	Achieve	Achieve	Achieve	Achieve
		Foxton	Achieve	Achieve	Achieve	Achieve
		Foxton Beach				
		Tokomaru				
		** This measure previously has not been met but after extensive upgrades to the Levin treatment plant this target is expected to be met.				

What does this tell me?

This measure informs ratepayers and consumers on whether the water supplied is safe to drink. The New Zealand Drinking Water Standards, monitored by the Ministry of Health, provide a recognised standard for public safety.

Service	Community Outcomes	How will we measure our performance	Target 21/22	Target 22/23	Target 23/24	Target 24/41
Drinking water that tastes and looks satisfactory*.	Strong Community	The total number of complaints received about any of the following (expressed per 1000 connections):				
		Drinking water clarity;	1	1	1	1
		Drinking water taste;	1	1	1	1
		Drinking water odour;	1	1	1	1
		Drinking water pressure or flow;	1	1	1	1
		Continuity of supply; and	1	1	1	1
		Council's response to any of these issues.	1	1	1	1
		Total: *	≤ 6	≤ 6	≤ 6	≤ 6

What does this tell me?

The number of complaints provides an indication of the quality of the service provided. This measure also provides information on problems requiring attention, such as the need for maintenance, repair, upgrading or new infrastructure.

Response to faults*.	Strong Community	The median time from the time that Council received notification, to the time that service personnel:				
	'Fit for purpose' infrastructure	Reach the site for urgent call-outs;^	< 1 hour	< 1 hour	< 1 hour	< 1 hour
		Confirm resolution of the fault or interruption of urgent call-outs;^	< 8 hours	< 8 hours	< 8 hours	< 8 hours
		Reach the site for non-urgent call-outs; and*^	< 3 days	< 3 days	< 3 days	< 3 days
		Confirm resolution of the fault or interruption of no-urgent call-outs.*^	< 3 days	< 3 days	< 3 days	< 3 days

What does this tell me?

Households and businesses rely heavily on water, so it's important that we provide a timely response when something goes wrong. An **urgent** call-out is one when no water is being delivered. A **non-urgent** call-out is where there is still a supply of water.

Service	Community Outcomes	How will we measure our performance	Target 21/22	Target 22/23	Target 23/24	Target 24/41
Firefighting needs are met.	Strong Community 'Fit for purpose' infrastructure	Percentage of sampled network where firefighting flows in urban residential areas meet the NZ Fire Service firefighting water supplies Code of Practice SZ 4509:2008.	≥ 80%	≥ 80%	≥ 80%	≥ 80%

What does this tell me?

The fire service requires a minimum pressure from a water network to effectively control fires. This measure indicates the adequacy of our water network for firefighting.

Water supply has adequate flow and pressure.	Strong Community 'Fit for purpose' infrastructure	Network supply pressure at the property boundary is not less than 250kPa for on demand connections and 150kPa for restricted flow connections.	Achieve	Achieve	Achieve	Achieve
--	--	--	---------	---------	---------	---------

What does this tell me?

The water in the supply network is maintained at positive pressure to ensure that water reaches all parts of the network, that a sufficient flow is available at every take-off point and to ensure that untreated water in the ground cannot enter the network. This measure is used to ensure that these objectives are met.

Water supply is sustainable*.	Strong Community Outstanding environment	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). <i>lpcd – litres per capita per day.</i>	≤ 300 lpcd	≤ 300 lpcd	≤ 300 lpcd	≤ 300 lpcd
-------------------------------	---	---	------------	------------	------------	------------

What does this tell me?

Careful water management ensures demand does not exceed capacity, that water is allocated efficiently, and that productivity is maximised. A system that treats and transfers less water maximises the value of existing infrastructure. It costs less to construct and maintain, uses fewer chemicals, and less energy. Where there is increasing demand for water, managing demand provides a means for a Community to defer investment in new water infrastructure through more efficient use of existing resources.

Service	Community Outcomes	How will we measure our performance	Target 21/22	Target 22/23	Target 23/24	Target 24/41
Minimal water losses*.	Outstanding environment	Percentage of real water loss from the network as measured by the standard World Bank Institute Band for Leakage.*	Band "B"	Band "B"	Band "B"	Band "B"

What does this tell me?

Water lost from leaking pipes is a key indicator of the performance of our water network. High levels of water loss can show that the network is in poor condition or that it is being operated inefficiently. To reduce the amount of water lost from the network, we will continue with our programme to find and fix leaks. We use the World Bank Institute Band for leakage to calculate how much water is lost from the network. This uses a grading system ranked from Band "A to D". Specifically Council's target is Band "B" and represents potential for marked improvements; consider pressure management, better active leakage control practices, and better network maintenance.

Sustainable water supply management	Outstanding environment	The number of:				
		Abatement Notices;	0	0	0	0
	Strong Community	Infringement Notices;	0	0	0	0
		Enforcement Orders; and	0	0	0	0
		Convictions	0	0	0	0
		received by Council in relation to Horizons Regional Council resource consents.*				

What does this tell me?

This measure indicates how well Council is managing the environmental impacts of the water network. Not complying with consent conditions may indicate that Council is not managing its processes adequately or that the infrastructure is no longer adequate.

Customer Satisfaction	Strong Community	Percentage of customers not dissatisfied with the service, based on the Annual Customer Satisfaction Survey.	≥ 84%	≥ 84%	≥ 84%	≥ 84%
-----------------------	------------------	--	-------	-------	-------	-------

What does this tell me?

The percentage of satisfied customers gives us an indication of the quality of service we are providing.

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

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

Capital Expenditure for Water Supply

Water Supply Projects <i>Primary Type – to replace existing assets</i>	AP 20/21	Yr 1 21/22	Yr 2 22/23	Yr 3 23/24	Yr 4 24/25	Yr 5 25/26	Yr 6 26/27	Yr 7 27/28	Yr 8 28/29	Yr 9 29/30	Yr 10 30/31
Firefighting reservoir capacity increase - tanks (Waitarere Beach/Waikawa/Hokio Beach)	-	74,880	-	-	-	-	-	-	-	-	-
Foxton - resource consents expiring 2038	-	-	-	-	-	-	-	-	-	-	-
Foxton Beach reticulation - Renewals	165,000	201,600	210,312	242,113	314,093	228,929	263,021	238,100	550,950	345,875	351,348
Foxton Beach treatment plant - Renewals	28,000	54,720	57,960	59,466	61,074	62,843	64,602	66,668	68,869	71,210	73,416
Foxton reticulation - Renewals	97,000	360,000	339,480	348,303	357,717	368,082	378,381	390,484	403,374	417,085	430,008
Foxton water treatment plant - Renewals	30,000	159,360	124,200	59,466	61,074	62,843	64,602	142,860	68,869	71,210	178,296
Levin reticulation - Renewals	1,506,000	1,017,600	910,800	934,472	959,728	987,536	1,015,168	1,047,640	1,082,224	1,119,008	1,153,680
Reactive renewals - District wide	129,000	96,000	91,080	89,200	87,248	85,287	83,059	80,954	78,707	76,296	73,416
Shannon resource consent renewal	-	159,360	-	-	-	-	-	-	-	-	-
Shannon Treatment Plant - Renewals	133,000	360,000	87,975	90,262	92,701	95,387	98,056	101,193	104,533	108,086	111,435
Shannon/Mangaore - reticulation - Renewals		1,302,000	310,500	318,570	327,180	336,660	346,080	357,150	368,940	158,950	132,411
Tokomaru treatment plant - Renewals	101,000	100,000	31,050	31,857	32,718	33,666	34,608	35,715	36,894	38,148	39,330
Water Supply property renewals		13,851	15,339	17,212	40,898	42,083	43,260	44,644	46,118	47,685	49,163
Condition assessment for renewals	33,000	-	-	-	-	-	-	-	-	-	-
Levin treatment plant - Renewals	53,000	-	-	-	-	-	-	-	-	-	-
Shannon - Mangaore reticulation - Renewals	341,000	-	-	-	-	-	-	-	-	-	-
Total renewal	2,616,000	3,899,371	2,178,696	2,190,922	2,334,429	2,303,316	2,390,836	2,505,407	2,809,478	2,453,552	2,592,503

Yr 11 31/32	Yr 12 32/33	Yr 13 33/34	Yr 14 34/35	Yr 15 35/36	Yr 16 36/37	Yr 17 37/38	Yr 18 38/39	Yr 19 39/40	Yr 20 40/41	Water Supply Projects <i>Primary Type – to replace existing assets</i>
-	-	-	-	-	-	-	-	-	-	Firefighting reservoir capacity increase - tanks (Waitare Beach/Waikawa/Hokio Beach)
100,624	82,644	42,354	43,413	88,998	91,224	-	-	-	-	Foxton - resource consents expiring 2038
344,013	269,970	271,066	1,273,448	308,526	310,162	430,118	447,272	464,993	469,896	Foxton Beach reticulation - Renewals
75,253	77,134	79,061	81,038	83,065	85,142	87,270	89,454	91,689	93,979	Foxton Beach treatment plant - Renewals
440,766	451,787	463,070	474,649	486,522	498,691	511,155	523,947	537,034	550,450	Foxton reticulation - Renewals
75,253	77,134	79,061	81,038	83,065	85,142	87,270	89,454	91,689	93,979	Foxton water treatment plant - Renewals
1,182,544	1,212,112	1,242,384	1,273,448	1,305,304	1,337,952	1,371,392	1,405,712	1,440,824	1,476,816	Levin reticulation - Renewals
69,878	66,115	-	-	-	-	-	-	-	-	Reactive renewals - District wide
-	-	-	-	-	-	-	-	-	-	Shannon resource consent renewal
114,223	117,079	120,003	123,004	126,080	129,234	132,464	135,779	139,170	142,647	Shannon Treatment Plant - Renewals
129,005	123,966	120,003	115,768	111,248	114,030	116,880	119,805	122,798	125,865	Shannon/Mangaore - reticulation - Renewals
40,314	41,322	42,354	43,413	44,499	45,612	46,752	47,922	49,119	50,346	Tokomaru treatment plant - Renewals
50,393	51,652	52,942	54,266	55,624	57,015	58,440	59,902	61,399	62,932	Water Supply property renewals
-	-	-	-	-	-	-	-	-	-	Condition assessment for renewals
-	-	-	-	-	-	-	-	-	-	Levin treatment plant - Renewals
-	-	-	-	-	-	-	-	-	-	Shannon - Mangaore reticulation - Renewals
2,622,266	2,570,915	2,512,298	3,563,485	2,692,931	2,754,204	2,841,741	2,919,247	2,998,715	3,066,910	Total renewals

Water Supply Projects <i>Primary Type – to improve the Level of Service</i>	AP 20/21	Yr 1 21/22	Yr 2 22/23	Yr 3 23/24	Yr 4 24/25	Yr 5 25/26	Yr 6 26/27	Yr 7 27/28	Yr 8 28/29	Yr 9 29/30	Yr 10 30/31
Districtwide - Marae water treatment assessment & upgrade	-	259,200	-	-	-	-	-	-	-	-	-
Firefighting reservoir capacity increase - tanks (Waitarere Beach/Waikawa/Hokio Beach)	-	24,960	-	-	-	-	-	-	-	-	-
Foxton - resource consents expiring 2038	-	-	-	-	-	-	-	-	-	-	-
Hydraulic modelling	25,000	-	-	-	-	-	-	-	-	-	-
Levin WTP - resilience (secondary pipeline from River to WTP)	-	67,800	129,375	-	-	-	-	-	-	-	-
Ohau future water supply services option	-	-	-	-	-	-	-	-	-	9,537	78,660
Shannon resource consent renewal	-	39,840	-	-	-	-	-	-	-	-	-
Waitarere Beach future water supply services option	-	-	-	-	-	-	-	-	-	-	-
New Water Connections Foxton - Lateral	5,000	-	-	-	-	-	-	-	-	-	-
New Water Connections Foxton Beach - Lateral	5,000	-	-	-	-	-	-	-	-	-	-
New Water Connections Levin - Lateral	20,000	-	-	-	-	-	-	-	-	-	-
New Water Connections Shannon - Lateral	1,000	-	-	-	-	-	-	-	-	-	-
Total level of service	56,000	391,800	129,375	-	-	-	-	-	-	9,537	78,660

Yr 11 31/32	Yr 12 32/33	Yr 13 33/34	Yr 14 34/35	Yr 15 35/36	Yr 16 36/37	Yr 17 37/38	Yr 18 38/39	Yr 19 39/40	Yr 20 40/41	Water Supply Projects <i>Primary Type – to improve the Level of Service</i>
-	-	-	-	-	-	-	-	-	-	Districtwide - Marae water treatment assessment & upgrade
-	-	-	-	-	-	-	-	-	-	Firefighting reservoir capacity increase - tanks (Waitarere Beach/Waikawa/Hokio Beach)
33,541	27,548	14,118	14,471	29,666	30,408	-	-	-	-	Foxton - resource consents expiring 2038
-	-	-	-	-	-	-	-	-	-	Hydraulic modelling
-	-	-	-	-	-	-	-	-	-	Levin WTP - resilience (secondary pipeline from River to WTP)
1,007,850	1,239,660	1,270,620	1,302,390	-	-	-	-	-	-	Ohau future water supply services option
-	-	-	-	-	-	-	-	-	-	Shannon resource consent renewal
-	-	10,588	86,826	1,334,970	1,368,360	1,402,560	1,437,660	1,473,570	-	Waitarere Beach future water supply services option
-	-	-	-	-	-	-	-	-	-	New Water Connections Foxton - Lateral
-	-	-	-	-	-	-	-	-	-	New Water Connections Foxton Beach - Lateral
-	-	-	-	-	-	-	-	-	-	New Water Connections Levin - Lateral
-	-	-	-	-	-	-	-	-	-	New Water Connections Shannon - Lateral
1,041,391	1,267,208	1,295,326	1,403,687	1,364,636	1,398,768	1,402,560	1,437,660	1,473,570	-	Total level of service

Water Supply Projects Primary Type – to meet additional demand	AP 20/21	Yr 1 21/22	Yr 2 22/23	Yr 3 23/24	Yr 4 24/25	Yr 5 25/26	Yr 6 26/27	Yr 7 27/28	Yr 8 28/29	Yr 9 29/30	Yr 10 30/31
Alternative water source for Levin	-	200,000	-	-	109,060	112,220	288,400	3,571,500	3,689,400	5,086,400	5,244,000
Firefighting reservoir capacity increase - tanks (Waitarere Beach/Waikawa/Hokio Beach)	-	24,960	-	-	-	-	-	-	-	-	-
Foxton - resource consents expiring 2038	-	-	-	-	-	-	-	-	-	-	-
Foxton Beach reticulation - Renewals	-	50,400	52,578	60,528	78,523	57,232	65,755	59,525	137,738	86,469	87,837
Foxton Beach treatment plant - Renewals	-	13,680	14,490	14,867	15,268	15,711	16,150	16,667	17,217	17,802	18,354
Foxton reticulation - Renewals	-	90,000	84,870	87,076	89,429	92,020	94,595	97,621	100,844	104,271	107,502
Foxton water treatment plant - Renewals	-	39,840	31,050	14,867	15,268	15,711	16,150	35,715	17,217	17,802	44,574
Levin growth area	873,690	530,400	552,690	580,859	611,827	645,265	667,934	709,538	751,408	813,824	773,490
Levin reticulation - Renewals	-	254,400	227,700	233,618	239,932	246,884	253,792	261,910	270,556	279,752	288,420
Levin WTP - resilience (secondary pipeline from River to WTP)	-	67,800	129,375	-	-	-	-	-	-	-	-
Ohau future water supply services option	-	-	-	-	-	-	-	-	-	22,253	183,540
Reactive renewals - District wide	-	24,000	22,770	22,300	21,812	21,322	20,765	20,239	19,677	19,074	18,354
Taraika - Water Reticulation	-	-	2,380,500	-	-	-	-	-	-	-	-
Waitarere Beach future water supply services option	-	-	-	-	-	-	-	-	-	-	-
Total Growth	873,690	1,295,480	3,496,023	1,014,115	1,181,120	1,206,365	1,423,542	4,772,715	5,004,056	6,447,648	6,766,071

Yr 11 31/32	Yr 12 32/33	Yr 13 33/34	Yr 14 34/35	Yr 15 35/36	Yr 16 36/37	Yr 17 37/38	Yr 18 38/39	Yr 19 39/40	Yr 20 40/41	Water Supply Projects <i>Primary Type – to meet additional demand</i>
-	-	-	-	-	-	-	-	-	-	Alternative water source for Levin
-	-	-	-	-	-	-	-	-	-	Firefighting reservoir capacity increase - tanks (Waitarere Beach/Waikawa/Hokio Beach)
33,541	27,548	14,118	14,471	29,666	30,408	-	-	-	-	Foxton - resource consents expiring 2038
86,003	67,493	67,766	318,362	77,132	77,540	107,530	111,818	116,248	117,474	Foxton Beach reticulation - Renewals
18,813	19,284	19,765	20,259	20,766	21,286	21,818	22,364	22,922	23,495	Foxton Beach treatment plant - Renewals
110,192	112,947	115,768	118,662	121,631	124,673	127,789	130,987	134,259	137,612	Foxton reticulation - Renewals
18,813	19,284	19,765	20,259	20,766	21,286	21,818	22,364	22,922	23,495	Foxton water treatment plant - Renewals
792,842	812,666	832,962	853,789	875,147	897,036	919,456	942,466	966,007	990,138	Levin growth area
295,636	303,028	310,596	318,362	326,326	334,488	342,848	351,428	360,206	369,204	Levin reticulation - Renewals
-	-	-	-	-	-	-	-	-	-	Levin WTP - resilience (secondary pipeline from River to WTP)
2,351,650	2,892,540	2,964,780	3,038,910	-	-	-	-	-	-	Ohau future water supply services option
17,469	16,529	-	-	-	-	-	-	-	-	Reactive renewals - District wide
-	-	-	-	-	-	-	-	-	-	Taraika - Water Reticulation
-	-	24,706	202,594	3,114,930	3,192,840	3,272,640	3,354,540	3,438,330	-	Waitarere Beach future water supply services option
3,724,959	4,271,319	4,370,226	4,905,668	4,586,364	4,699,557	4,813,899	4,935,967	5,060,894	1,661,418	Total Growth

Total Water Supply Projects by Type	AP 20/21	Yr 1 21/22	Yr 2 22/23	Yr 3 23/24	Yr 4 24/25	Yr 5 25/26	Yr 6 26/27	Yr 7 27/28	Yr 8 28/29	Yr 9 29/30	Yr 10 30/31
Renewals	2,616,000	3,899,371	2,178,696	2,190,922	2,334,429	2,303,316	2,390,836	2,505,407	2,809,478	2,453,552	2,592,503
Level of Service	56,000	391,800	129,375	-	-	-	-	-	-	9,537	78,660
Growth	873,690	1,295,480	3,496,023	1,014,115	1,181,120	1,206,365	1,423,542	4,772,715	5,004,056	6,447,648	6,766,071
Total Water Supply Projects	3,545,690	5,586,651	5,804,094	3,205,036	3,515,549	3,509,681	3,814,378	7,278,122	7,813,534	8,910,737	9,437,234

Yr 11 31/32	Yr 12 32/33	Yr 13 33/34	Yr 14 34/35	Yr 15 35/36	Yr 16 36/37	Yr 17 37/38	Yr 18 38/39	Yr 19 39/40	Yr 20 40/41	Total Water Supply Projects by Type
2,622,266	2,570,915	2,512,298	3,563,485	2,692,931	2,754,204	2,841,741	2,919,247	2,998,715	3,066,910	Renewals
1,041,391	1,267,208	1,295,326	1,403,687	1,364,636	1,398,768	1,402,560	1,437,660	1,473,570	-	Level of Service
3,724,959	4,271,319	4,370,226	4,905,668	4,586,364	4,699,557	4,813,899	4,935,967	5,060,894	1,661,418	Growth
7,388,616	8,109,442	8,177,850	9,872,840	8,643,931	8,852,529	9,058,200	9,292,874	9,533,179	4,728,328	Total Water Supply Projects

Forecast Funding Impact Statement for Water Supply

Horowhenua District Council Funding impact statement for the years 2021/22 to 2040/41 for Water Supply Group of Activities	AP 20/21 \$000	Yr 1 21/22 \$000	Yr 2 22/23 \$000	Yr 3 23/24 \$000	Yr 4 24/25 \$000	Yr 5 25/26 \$000	Yr 6 26/27 \$000	Yr 7 27/28 \$000	Yr 8 28/29 \$000	Yr 9 29/30 \$000	Yr 10 30/31 \$000
Sources of Operating Funding											
General rates, uniform annual general charges, rates penalties	-	-	-	-	-	-	-	-	-	-	-
Targeted rates	6,600	7,262	7,824	8,450	9,618	11,095	11,711	12,390	13,392	14,997	14,848
Subsidies and grants for operating purposes	-	-	-	-	-	-	-	-	-	-	-
Fees and charges	128	62	64	66	68	70	72	74	76	79	82
Local authorities fuel tax, fines, infringement fees, and other receipts	-	68	34	33	34	37	59	100	147	199	273
Internal charges and overheads recovered	-	-	-	-	-	-	-	-	-	-	-
Total Operating Funding (A)	6,728	7,392	7,922	8,549	9,720	11,202	11,842	12,564	13,615	15,275	15,203
Applications of Operating Funding											
Payments to staff and suppliers	3,114	3,804	3,792	3,797	3,894	3,928	4,037	4,167	4,305	4,450	4,589
Finance costs	523	471	504	501	476	430	418	412	500	601	738
Internal charges and overheads applied	747	849	865	882	899	911	932	954	973	997	1,021
Other operating funding applications	-	-	-	-	-	-	-	-	-	-	-
Total applications of operating funding (B)	4,384	5,124	5,161	5,180	5,269	5,269	5,387	5,533	5,778	6,048	6,348
Surplus (deficit) of operating funding (A-B)	2,344	2,268	2,761	3,369	4,451	5,933	6,455	7,031	7,837	9,227	8,855
Sources of capital funding											
Subsidies and grants for capital expenditure	-	1,254	-	-	-	-	-	-	-	-	-
Development and financial contributions	-	706	684	743	836	900	878	1,023	992	1,052	1,110

Yr 11 31/32 \$000	Yr 12 32/33 \$000	Yr 13 33/34 \$000	Yr 14 34/35 \$000	Yr 15 35/36 \$000	Yr 16 36/37 \$000	Yr 17 37/38 \$000	Yr 18 38/39 \$000	Yr 19 39/40 \$000	Yr 20 40/41 \$000	Horowhenua District Council Funding impact statement for the years 2021/22 to 2040/41 for Water Supply Group of Activities
Sources of Operating Funding										
-	-	-	-	-	-	-	-	-	-	General rates, uniform annual general charges, rates penalties
15,506	16,481	16,452	16,961	17,856	18,030	18,895	20,098	20,466	21,241	Targeted rates
-	-	-	-	-	-	-	-	-	-	Subsidies and grants for operating purposes
84	86	88	90	92	95	97	99	102	104	Fees and charges
339	408	487	564	631	716	798	887	985	1,085	Local authorities fuel tax, fines, infringement fees, and other receipts
-	-	-	-	-	-	-	-	-	-	Internal charges and overheads recovered
15,929	16,975	17,027	17,615	18,579	18,841	19,790	21,084	21,553	22,430	Total Operating Funding (A)
Applications of Operating Funding										
4,704	4,822	4,943	5,064	5,191	5,321	5,453	5,591	5,729	5,874	Payments to staff and suppliers
881	955	1,049	1,143	1,249	1,342	1,433	1,521	1,603	1,686	Finance costs
1,040	1,061	1,080	1,100	1,122	1,142	1,164	1,186	1,209	1,231	Internal charges and overheads applied
-	-	-	-	-	-	-	-	-	-	Other operating funding applications
6,625	6,838	7,072	7,307	7,562	7,805	8,050	8,298	8,541	8,791	Total applications of operating funding (B)
9,304	10,137	9,955	10,308	11,017	11,036	11,740	12,786	13,012	13,639	Surplus (deficit) of operating funding (A-B)
Sources of capital funding										
-	-	-	-	-	-	-	-	-	-	Subsidies and grants for capital expenditure
1,129	1,156	1,243	1,353	1,330	1,421	1,545	1,638	1,669	1,728	Development and financial contributions

Horowhenua District Council Funding impact statement for the years 2021/22 to 2040/41 for Water Supply Group of Activities	AP 20/21 \$000	Yr 1 21/22 \$000	Yr 2 22/23 \$000	Yr 3 23/24 \$000	Yr 4 24/25 \$000	Yr 5 25/26 \$000	Yr 6 26/27 \$000	Yr 7 27/28 \$000	Yr 8 28/29 \$000	Yr 9 29/30 \$000	Yr 10 30/31 \$000
Increase (decrease) in debt	1,388	1,108	(113)	(833)	(1,525)	(412)	(202)	2,960	3,345	4,604	4,750
Gross proceeds from sale of assets	-	-	-	-	-	-	-	-	-	-	-
Lump sum contributions	-	-	-	-	-	-	-	-	-	-	-
Other dedicated capital funding	-	-	-	-	-	-	-	-	-	-	-
Total sources of capital funding (C)	1,388	3,068	571	(90)	(689)	488	676	3,983	4,337	5,656	5,860
Applications of capital funding											
Capital expenditure											
- to meet additional demand	874	1,295	1,116	1,014	1,181	1,206	1,424	4,773	5,004	6,448	6,766
- to improve the level of service	56	392	129	-	-	-	-	-	-	10	79
- to replace existing assets	2,616	3,899	2,179	2,191	2,334	2,303	2,391	2,505	2,809	2,454	2,593
Increase (decrease) in reserves	186	(250)	(92)	74	247	2,911	3,316	3,737	4,361	5,972	5,277
Increase (decrease) of investments	-	-	-	-	-	-	-	-	-	-	-
Total applications of capital funding (D)	3,732	5,336	3,332	3,279	3,762	6,420	7,131	11,015	12,174	14,884	14,715
Surplus (deficit) of capital funding (C-D)	(2,344)	(2,268)	(2,761)	(3,369)	(4,451)	(5,932)	(6,455)	(7,032)	(7,837)	(9,228)	(8,855)
Funding Balance ((A-B)+(C-D))	-	-	-	-	-	1	-	(1)	-	(1)	-
Depreciation	2,742	3,033	3,070	3,086	3,179	3,196	3,368	3,391	3,635	3,633	4,072

Yr 11 31/32 \$000	Yr 12 32/33 \$000	Yr 13 33/34 \$000	Yr 14 34/35 \$000	Yr 15 35/36 \$000	Yr 16 36/37 \$000	Yr 17 37/38 \$000	Yr 18 38/39 \$000	Yr 19 39/40 \$000	Yr 20 40/41 \$000	Horowhenua District Council Funding impact statement for the years 2021/22 to 2040/41 for Water Supply Group of Activities
2,467	3,150	3,121	3,556	3,090	3,036	2,911	2,735	2,788	(2,367)	Increase (decrease) in debt
-	-	-	-	-	-	-	-	-	-	Gross proceeds from sale of assets
-	-	-	-	-	-	-	-	-	-	Lump sum contributions
-	-	-	-	-	-	-	-	-	-	Other dedicated capital funding
3,596	4,306	4,364	4,909	4,420	4,457	4,456	4,373	4,457	(639)	Total sources of capital funding (C)
										Applications of capital funding
										Capital expenditure
3,725	4,271	4,370	4,906	4,586	4,700	4,814	4,936	5,061	1,661	- to meet additional demand
1,041	1,267	1,295	1,404	1,365	1,399	1,403	1,438	1,474	-	- to improve the level of service
2,622	2,571	2,512	3,563	2,693	2,754	2,842	2,919	2,999	3,067	- to replace existing assets
5,511	6,335	6,142	5,342	6,792	6,639	7,135	7,866	7,936	8,271	Increase (decrease) in reserves
-	-	-	-	-	-	-	-	-	-	Increase (decrease) of investments
12,899	14,444	14,319	15,215	15,436	15,492	16,194	17,159	17,470	12,999	Total applications of capital funding (D)
(9,303)	(10,138)	(9,955)	(10,306)	(11,016)	(11,035)	(11,738)	(12,786)	(13,013)	(13,638)	Surplus (deficit) of capital funding (C-D)
1	(1)	-	2	1	1	2	-	(1)	1	Funding Balance ((A-B)+(C-D))
4,210	4,414	4,605	4,926	4,927	5,405	5,510	5,840	6,055	6,550	Depreciation

Activity Expenditure for Water Supply

Activity Operating Expenditure Including depreciation	AP 20/21 \$000	Yr 1 21/22 \$000	Yr 2 22/23 \$000	Yr 3 23/24 \$000	Yr 4 24/25 \$000	Yr 5 25/26 \$000	Yr 6 26/27 \$000	Yr 7 27/28 \$000	Yr 8 28/29 \$000	Yr 9 29/30 \$000	Yr 10 30/31 \$000
Foxton Water Supply	1,076	1,227	1,272	1,212	1,243	1,267	1,305	1,334	1,382	1,415	1,467
Foxton Beach Water Supply	862	927	946	961	984	1,001	1,031	1,050	1,086	1,111	1,154
Levin Water Supply	3,873	4,480	4,425	4,477	4,565	4,519	4,696	4,783	5,135	5,302	5,871
Shannon Water Supply	793	953	1,002	1,020	1,047	1,062	1,089	1,102	1,134	1,147	1,191
Tokomaru Water Supply	497	531	547	556	568	577	594	608	628	644	665
Ohau Water Supply	12	18	19	19	19	20	20	20	21	21	23
Waitāreare Beach Water Supply	12	20	21	22	23	23	24	24	25	26	27
Total Expenditure	7,125	8,156	8,232	8,267	8,449	8,469	8,759	8,921	9,411	9,666	10,398

Note: there are no internal loans associated with the Group of Activities

Yr 11 31/32 \$000	Yr 12 32/33 \$000	Yr 13 33/34 \$000	Yr 14 34/35 \$000	Yr 15 35/36 \$000	Yr 16 36/37 \$000	Yr 17 37/38 \$000	Yr 18 38/39 \$000	Yr 19 39/40 \$000	Yr 20 40/41 \$000	<i>Activity Operating Expenditure Including depreciation</i>
1,495	1,550	1,581	1,634	1,666	1,726	1,761	1,822	1,854	1,921	Foxton Water Supply
1,172	1,213	1,231	1,271	1,300	1,347	1,366	1,418	1,438	1,496	Foxton Beach Water Supply
6,192	6,294	6,450	6,646	6,600	6,919	6,980	7,113	7,278	7,535	Levin Water Supply
1,208	1,248	1,266	1,305	1,324	1,366	1,386	1,431	1,452	1,500	Shannon Water Supply
678	697	710	729	744	763	779	800	816	838	Tokomaru Water Supply
34	179	354	549	729	756	747	774	762	789	Ohau Water Supply
27	28	28	31	44	235	429	647	845	1,091	Waitārere Beach Water Supply
10,806	11,209	11,620	12,165	12,407	13,112	13,448	14,005	14,445	15,170	Total Expenditure

Wastewater Treatment

The Wastewater Treatment Activity aims to protect human health and environment by treating wastewater from residential and industrial properties and discharging treated effluent back into the environment.

What Wastewater Treatment involves:

- Council's Wastewater (sewage) reticulation network and pump stations collect sewage from households, businesses and industrial customers. It is then transported to wastewater treatment plants (Levin, Foxton, Foxton Beach, Shannon, Tokomaru and Waitāre Beach) where it is biologically treated and treated effluent from wastewater treatment plants is then applied to land (except from Tokomaru)¹.
- Our activities include operating and maintaining Levin Wastewater treatment plant (advance wastewater treatment plant), five oxidation pond type WWTPs, 78 pump stations, 342 kilometres of sewer network and 12,429 service connections. We also monitor the flow of trade waste into the sewer reticulation network in Levin and Foxton.
- Meeting resource consent conditions for the discharge of treated effluent wastewater or for the construction or upgrade of assets. There are 28 resource consents for the Wastewater activities.
- Responding to and resolving (if possible) customer complaints relating to the Wastewater Treatment Activity.

What has changed since the 2018-38 LTP?

- Council is continually planning for wastewater upgrades to service the anticipated growth in the District. With improved asset information,

planning for asset renewals and Level of Service upgrades can be done more efficiently and effectively.

- Council have undertaken feasibility studies on wastewater for Ōhau during last LTP. The review of feasibility study will be completed during 2021-2022 financial year. The decision on whether to undertake a feasibility study on wastewater for Manakau has been deferred until 2023-2024 (Year 3 of the Long Term Plan).

Challenges Council faces for Wastewater Activities

- A major challenge facing Council regarding its Wastewater Activities is the increasing age of Council's wastewater assets especially within Levin reticulation and treatment plant. Asset ageing affects reliability of asset, increased maintenance costs, and overall performance of assets would be lower. Poor pipe condition is a major cause of groundwater infiltration which adds unnecessary volume to the amount of wastewater collected during wet weather events. The response to asset ageing is to increase carefully targeted renewal programmes for the wastewater collection networks and treatment plants.
- Meeting with growth demand. Anticipated growth is leading to increased residential, commercial and industrial demand. We plan to undertake a Master Plan (taking a long-term view) on wastewater treatment activity focusing in Levin area. This takes into account legislative framework (Freshwater National Policy Statement, Plan Change) and projected growth.
- Resource consent process and complying with consent conditions, is another challenge faced by Council for this Group of Activities. It can be expensive, particularly with increased expectations from the public and stakeholder groups.

¹ Council does not provide a wastewater disposal service for Waikawa Beach, Hokio Beach, Manakau and Ōhau (although it accepts septic waste from these areas at the Levin treatment plant)
Horowhenua District Council Long Term Plan 2021-2041

Significant negative effects on the social, cultural, economic and environmental wellbeing of the local community associated with Wastewater Activities

- A significant negative effect associated with this Group of Activities is the long term effect of discharge of treated wastewater to the receiving environments which includes land and watercourses throughout the District. This effect is mitigated by meeting the standards of treatment required by Horizons Regional Council. As these standards increase in the future, Council will need to obtain further significant capital expenditure.
- Another significant negative effect of Council's Wastewater Activities is unintentional overflows of untreated wastewater from the collection system to private property, public land, or watercourses during heavy rain events. This is mitigated by a regime of pipe and pump inspections and maintenance. We also plan to increase resilience programme and data monitoring for pump stations especially for critical pump stations.

Key Risks and Assumptions associated with Wastewater Activities

- Risks associated with the Wastewater Group of Activities include service failures/disruption to services, inconsistent strategic and poor business/continuity planning. Three Waters reform bill which has been initiated by the government.
- Assumptions which may affect this Group of Activities include population projection.

Rationale for this Activity (why we do it):

Activity	Community Outcome	Council Role
<p>Maintain the safe collection, treatment, and disposal of wastewater produced by residential and business activities.</p>	<p>Vibrant economy Providing a safe collection and treatment of wastewater is essential for supporting existing businesses and enabling new businesses to establish.</p> <p>'Fit for purpose' infrastructure Our wastewater assets are maintained and developed to meet the current and future needs of our community. They support the ongoing growth of our community and are planned to reduce the risk from climate change and other natural hazards.</p>	<p>Funder/Provider</p>
<p>Resource consent conditions on the quality of discharges are met.</p>	<p>Outstanding environment Making sure that wastewater treatment plants are designed to incorporate resource consent requirements, and operated and monitored to meet resource consent conditions to ensure the quality of discharges are met.</p>	<p>Funder/Provider</p>
<p>The collection network is reliable and has minimal blockages or overflows.</p>	<p>'Fit for purpose' infrastructure We are improving the resilience of our infrastructure so that it can be restored quickly in a natural disaster event.</p> <p>Outstanding environment Our infrastructure are resilient during wet-weather events and has minimal impact on environment by ensuring overflows or blockages are reduced.</p>	<p>Funder/Provider</p>

Levels of Service and how we will measure our performance:

Service	Community Outcomes	How will we measure our performance	Target 21/22	Target 22/23	Target 23/24	Target 24/41
Reliable wastewater collection and disposal*.	Outstanding environment 'Fit for purpose' infrastructure	The number of dry weather wastewater overflows from the wastewater system per 1000 connections.*	≤ 2	≤ 2	≤ 2	≤ 2

What does this tell me?

This measure provides information on whether the wastewater system is designed to an adequate standard and is being maintained in a way that minimises harm to the Community. Overflows are when wastewater escapes the wastewater system and enters the environment.

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	< 1 hour	< 1 hour	< 1 hour
	The median time (hrs) from the time that Council receives a notification, to the time that services personnel confirm a resolution of a blockage or other fault within the wastewater system causing the overflow.*	< 12 hours	< 12 hours	< 12 hours	< 12 hours

What does this tell me?

This measure shows how quickly we respond when there is a problem with the sewerage system, and how quickly the problem is resolved.

Service	Community Outcomes	How will we measure our performance	Target 21/22	Target 22/23	Target 23/24	Target 24/41
The service is satisfactory*.	'Fit for purpose' infrastructure	The total number of complaints received (expressed per 1000 connections to the wastewater system) regarding:				
		Wastewater odour;	<4	<4	<3	<3
		Wastewater systems faults;	<6	<6	<6	<6
		Wastewater system blockages;	<8	<8	<8	<8
		and	<4	<4	<3	<3
		Council's response to issues with its wastewater system.	<22	<22	<20	<20
Total number of complaints received about any of the above.*						
Percentage of customers not dissatisfied with the service, based on the Annual Customer Satisfaction Survey.		≥84%	≥84%	≥84%	≥84%	

What does this tell me?

The number of complaints provides an indication of the quality of the service provided. This measure also provides information on problems requiring attention, such as the need for maintenance, renewals, upgrades, or new infrastructure.

Service	Community Outcomes	How will we measure our performance	Target 21/22	Target 22/23	Target 23/24	Target 24/41
Safe disposal of wastewater*.	Outstanding environment	The number of				
		Abatement Notices;	0	0	0	0
		Infringement Notices;	0	0	0	0
		Enforcement Orders; and	0	0	0	0
		Convictions	0	0	0	0
		received by Council in relation to Horizons Regional Council resource consents for discharge from its wastewater system.*				

What does this tell me?

This measure indicates how well we are managing the environmental impacts of the District's wastewater system. It only includes formal actions taken, as they represent incidents that may have the greatest adverse impact on the environment.

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

Capital Expenditure for Wastewater Treatment

Wastewater Treatment Projects Primary Type – to replace existing assets	AP 20/21	Yr 1 21/22	Yr 2 22/23	Yr 3 23/24	Yr 4 24/25	Yr 5 25/26	Yr 6 26/27	Yr 7 27/28	Yr 8 28/29	Yr 9 29/30	Yr 10 30/31
Districtwide - Reticulation unplanned renewals	165,000	80,400	81,765	81,766	83,431	86,409	88,827	91,669	94,695	97,913	100,947
Districtwide pump stations - improvement & resilience	-	19,920	32,085	31,857	33,154	32,544	32,301	33,334	32,467	34,333	35,397
Foxton Beach - Reticulation renewals	100,000	264,000	91,080	93,447	95,973	98,754	101,517	104,764	108,222	111,901	115,368
Foxton Beach wastewater treatment plant - Planned renewals	47,000	52,800	56,304	57,767	59,329	61,048	62,756	550,487	66,901	69,175	71,318
Foxton Reticulation Renewals	-	264,000	248,400	254,856	261,744	269,328	276,864	285,720	295,152	305,184	314,640
Foxton wastewater treatment plant - Planned renewals	18,000	40,500	46,575	49,697	53,003	56,559	60,218	64,287	68,623	73,244	77,873
Foxton wastewater treatment plant - Pond desludge	415,000	-	-	-	-	-	784,448	-	-	-	-
Levin - Reticulation renewals	737,000	1,564,800	1,242,000	1,274,280	2,181,200	2,244,400	1,845,760	1,904,800	1,967,680	2,034,560	2,097,600
Levin reticulation upgrade - growth	-	601,200	248,400	254,856	261,744	269,328	276,864	285,720	295,152	305,184	314,640
Levin Taraika growth area - wastewater	-	780,000	724,500	-	-	-	-	-	-	-	-
Levin wastewater treatment plant - Renewals	-	700,000	869,400	817,663	496,223	510,601	524,888	541,678	559,559	445,060	458,850
Shannon reticulation - Infiltration&Inflow	-	120,000	-	-	-	-	-	-	-	-	-
Shannon wastewater treatment plant - Planned renewals	174,000	205,200	46,575	47,786	49,077	50,499	744,072	53,573	55,341	57,222	58,995
Tokomaru reticulation - Infiltration&Inflow	-	120,000	-	-	-	-	-	-	-	-	-
Tokomaru wastewater - treated effluent disposal options & consents	-	60,000	258,750	265,475	2,181,200	2,244,400	-	-	-	-	-
Tokomaru wastewater treatment plant - Planned renewals	23,000	36,000	36,225	38,228	40,352	42,644	44,990	47,620	50,422	53,407	56,373

Yr 11 31/32	Yr 12 32/33	Yr 13 33/34	Yr 14 34/35	Yr 15 35/36	Yr 16 36/37	Yr 17 37/38	Yr 18 38/39	Yr 19 39/40	Yr 20 40/41	Wastewater Treatment Projects <i>Primary Type – to replace existing assets</i>
103,473	106,060	108,709	111,427	114,214	117,071	119,997	123,000	126,072	129,221	Districtwide - Reticulation unplanned renewals
										Districtwide pump stations - improvement & resilience
34,939	34,435	33,883	34,730	34,116	34,969	35,843	35,143	36,021	36,920	
118,254	121,211	124,238	127,345	130,530	133,795	137,139	140,571	144,082	147,682	Foxton Beach - Reticulation renewals
										Foxton Beach wastewater treatment plant - Planned renewals
73,103	74,931	76,802	801,115	80,692	116,767	119,685	122,680	125,745	128,886	
322,512	330,576	338,832	347,304	355,992	364,896	374,016	383,376	392,952	402,768	Foxton Reticulation Renewals
										Foxton wastewater treatment plant - Planned renewals
82,241	86,776	88,943	93,772	98,788	101,259	103,789	106,387	109,044	111,768	
-	-	1,072,968	-	-	-	-	-	-	-	Foxton wastewater treatment plant - Pond desludge
2,150,080	2,203,840	2,258,880	2,315,360	2,373,280	2,432,640	2,493,440	2,555,840	2,619,680	2,685,120	Levin - Reticulation renewals
322,512	330,576	338,832	347,304	355,992	364,896	374,016	383,376	392,952	402,768	Levin reticulation upgrade - growth
-	-	-	-	-	-	-	-	-	-	Levin Taraika growth area - wastewater
470,330	482,090	494,130	405,188	415,324	425,712	436,352	447,272	458,444	469,896	Levin wastewater treatment plant - Renewals
-	-	-	-	-	-	-	-	-	-	Shannon reticulation - Infiltration&Inflow
										Shannon wastewater treatment plant - Planned renewals
60,471	61,983	63,531	1,078,090	66,748	68,418	70,128	71,883	73,678	75,519	
-	-	-	-	-	-	-	-	-	-	Tokomaru reticulation - Infiltration&Inflow
-	-	-	-	-	-	-	-	-	-	Tokomaru wastewater - treated effluent disposal options & consents
59,127	61,983	64,943	68,014	71,198	74,500	77,920	81,467	86,777	92,301	Tokomaru wastewater treatment plant - Planned renewals

Wastewater Treatment Projects Primary Type – to replace existing assets	AP 20/21	Yr 1 21/22	Yr 2 22/23	Yr 3 23/24	Yr 4 24/25	Yr 5 25/26	Yr 6 26/27	Yr 7 27/28	Yr 8 28/29	Yr 9 29/30	Yr 10 30/31
Waitarere Beach wastewater treatment plant - Planned renewals	94,000	54,000	62,100	63,714	65,436	67,332	415,296	71,430	73,788	76,296	78,660
Wastewater property renewals	-	2,929	-	3,043	17,537	18,045	18,550	19,143	19,775	20,447	21,081
Foxton wastewater treatment plant - Unplanned renewals	19,000	-	-	-	-	-	-	-	-	-	-
New WW Connections	5,000	-	-	-	-	-	-	-	-	-	-
Foxton Beach wastewater treatment plant - Unplanned renewals	18,000	-	-	-	-	-	-	-	-	-	-
Levin wastewater treatment plant – Planned renewals	1,423,000	-	-	-	-	-	-	-	-	-	-
Levin wastewater treatment plant - Unplanned renewals	95,000	-	-	-	-	-	-	-	-	-	-
Condition assessment for renewals	64,000	-	-	-	-	-	-	-	-	-	-
Shannon wastewater treatment plant - Unplanned renewals	25,000	-	-	-	-	-	-	-	-	-	-
Tokomaru wastewater treatment plant - Unplanned renewals	6,000	-	-	-	-	-	-	-	-	-	-
Waitarere Beach wastewater treatment plant - Unplanned renewals	9,000	-	-	-	-	-	-	-	-	-	-
Total renewals	3,437,000	4,965,749	4,044,159	3,334,436	5,879,403	6,051,890	5,277,351	4,054,224	3,687,777	3,683,927	3,801,743

Yr 11 31/32	Yr 12 32/33	Yr 13 33/34	Yr 14 34/35	Yr 15 35/36	Yr 16 36/37	Yr 17 37/38	Yr 18 38/39	Yr 19 39/40	Yr 20 40/41	Wastewater Treatment Projects <i>Primary Type – to replace existing assets</i>
80,628	82,644	84,708	607,782	88,998	91,224	93,504	95,844	98,238	100,692	Waitarere Beach wastewater treatment plant - Planned renewals
21,608	22,149	22,702	23,269	23,851	24,448	25,059	25,686	26,328	26,985	Wastewater property renewals
-	-	-	-	-	-	-	-	-	-	Foxton wastewater treatment plant - Unplanned renewals
-	-	-	-	-	-	-	-	-	-	New WW Connections
-	-	-	-	-	-	-	-	-	-	Foxton Beach wastewater treatment plant - Unplanned renewals
-	-	-	-	-	-	-	-	-	-	Levin wastewater treatment plant - Planned renewals
-	-	-	-	-	-	-	-	-	-	Levin wastewater treatment plant - Unplanned renewals
-	-	-	-	-	-	-	-	-	-	Condition assessment for renewals
-	-	-	-	-	-	-	-	-	-	Shannon wastewater treatment plant - Unplanned renewals
-	-	-	-	-	-	-	-	-	-	Tokomaru wastewater treatment plant - Unplanned renewals
-	-	-	-	-	-	-	-	-	-	Waitarere Beach wastewater treatment plant - Unplanned renewals
3,899,278	3,999,254	5,172,101	6,360,700	4,209,723	4,350,595	4,460,888	4,572,525	4,690,013	4,810,526	Total renewals

Wastewater Treatment Projects <i>Primary Type – to improve the Level of Service</i>	AP 20/21	Yr 1 21/22	Yr 2 22/23	Yr 3 23/24	Yr 4 24/25	Yr 5 25/26	Yr 6 26/27	Yr 7 27/28	Yr 8 28/29	Yr 9 29/30	Yr 10 30/31
Districtwide - Marae wastewater assessment & upgrade	-	259,200	-	-	-	-	-	-	-	-	-
Districtwide - WTP & WWTP structural improvements	-	300,000	-	-	-	-	-	-	-	-	-
Districtwide pump stations - improvement & resilience	-	39,840	64,170	63,714	66,308	65,088	64,602	66,668	64,933	68,666	70,794
Foxton wastewater treatment plant - Pond desludge	-	-	-	-	-	-	98,056	-	-	-	-
Foxton wastewater treatment plant - Strategic upgrade	1,539,000	150,000	-	-	-	-	-	-	-	-	-
Hydraulic modelling	32,000	-	-	-	-	-	-	-	-	-	-
Levin Treated Eff. Discharge - Strategic upgrade POT	-	1,050,012	3,757,050	955,710	677,917	633,897	620,487	653,549	666,638	709,133	671,717
Levin wastewater treatment plant - Strategic Upgrade	-	-	-	-	-	-	-	-	-	1,271,600	1,311,000
Ohau future supply of wastewater services	-	-	-	-	-	-	-	-	-	9,537	98,325
Shannon reticulation - Infiltration&Inflow	-	30,000	-	-	-	-	-	-	-	-	-
Tokomaru reticulation - Infiltration&Inflow	-	30,000	-	-	-	-	-	-	-	-	-
Tokomaru wastewater - treated effluent disposal options & consents	-	60,000	258,750	265,475	2,181,200	2,244,400	-	-	-	-	-
Waitarere Beach wastewater treatment plant - Planned renewals	-	9,000	10,350	10,619	10,906	11,222	69,216	11,905	12,298	12,716	13,110
Waitarere Beach wastewater treatment plant - Strategic upgrade	183,000	36,000	-	-	-	44,888	369,152	380,960	-	-	-
Wastewater property renewals	-	732	-	760	4,384	4,511	4,637	4,786	4,944	5,112	5,270
Foxton Beach Wastewater treatment plant - Strategic upgrade	170,000	-	-	-	-	-	-	-	-	-	-
New WW Connections Foxton Beach - Lateral	5,000	-	-	-	-	-	-	-	-	-	-
District reticulation - Planned pump renewals	33,000	-	-	-	-	-	-	-	-	-	-

Yr 11 31/32	Yr 12 32/33	Yr 13 33/34	Yr 14 34/35	Yr 15 35/36	Yr 16 36/37	Yr 17 37/38	Yr 18 38/39	Yr 19 39/40	Yr 20 40/41	Wastewater Treatment Projects <i>Primary Type – to improve the Level of Service</i>
-	-	-	-	-	-	-	-	-	-	Districtwide - Marae wastewater assessment & upgrade
-	-	-	-	-	-	-	-	-	-	Districtwide - WTP & WWTP structural improvements
70,794	69,878	68,870	67,766	69,461	68,232	69,938	71,686	70,286	72,041	Districtwide pump stations - improvement & resilience
-	-	-	134,121	-	-	-	-	-	-	Foxton wastewater treatment plant - Pond desludge
-	-	-	-	-	-	-	-	-	-	Foxton wastewater treatment plant - Strategic upgrade
										Hydraulic modelling
671,717	686,910	695,408	747,082	797,888	769,343	767,604	796,607	830,440	913,073	Levin Treated Eff. Discharge - Strategic upgrade POT
1,311,000	1,343,800	1,377,400	1,411,800	-	-	-	-	-	-	Levin wastewater treatment plant - Strategic Upgrade
98,325	1,209,420	1,239,660	1,270,620	1,172,151	-	-	-	-	-	Ohau future supply of wastewater services
-	-	-	-	-	-	-	-	-	-	Shannon reticulation - Infiltration&Inflow
-	-	-	-	-	-	-	-	-	-	Tokomaru reticulation - Infiltration&Inflow
-	-	-	-	-	-	-	-	-	-	Tokomaru wastewater - treated effluent disposal options & consents
13,110	13,438	13,774	14,118	101,297	14,833	15,204	15,584	15,974	16,373	Waitare Beach wastewater treatment plant - Planned renewals
-	-	-	-	-	-	-	-	-	-	Waitare Beach wastewater treatment plant - Strategic upgrade
5,270	5,402	5,537	5,675	5,817	5,963	6,112	6,265	6,422	6,582	Wastewater property renewals
-	-	-	-	-	-	-	-	-	-	Foxton Beach Wastewater treatment plant - Strategic upgrade
-	-	-	-	-	-	-	-	-	-	New WW Connections Foxton Beach - Lateral
-	-	-	-	-	-	-	-	-	-	District reticulation - Planned pump renewals

Wastewater Treatment Projects <i>Primary Type – to improve the Level of Service</i>	AP 20/21	Yr 1 21/22	Yr 2 22/23	Yr 3 23/24	Yr 4 24/25	Yr 5 25/26	Yr 6 26/27	Yr 7 27/28	Yr 8 28/29	Yr 9 29/30	Yr 10 30/31
New WW Connections Levin - Lateral	10,000	-	-	-	-	-	-	-	-	-	-
Forestry at The Pot - MfE Trial of Native Ecosystem Planting - Specialist Technical Advice	23,686	-	-	-	-	-	-	-	-	-	-
Levin wastewater treatment plant - Strategic upgrade POT	333,000	-	-	-	-	-	-	-	-	-	-
New WW Connections Shannon	1,000	-	-	-	-	-	-	-	-	-	-
Tokomaru wastewater disposal project	152,000	-	-	-	-	-	-	-	-	-	-
Tokomaru waster treatment plant upgrade	283,000	-	-	-	-	-	-	-	-	-	-
New WW Connections Waitarere	500	-	-	-	-	-	-	-	-	-	-
Total Level of Service	3,437,000	4,965,749	4,044,159	3,334,436	5,879,403	6,051,890	5,277,351	4,054,224	3,687,777	3,683,927	3,801,743

Yr 11 31/32	Yr 12 32/33	Yr 13 33/34	Yr 14 34/35	Yr 15 35/36	Yr 16 36/37	Yr 17 37/38	Yr 18 38/39	Yr 19 39/40	Yr 20 40/41	Wastewater Treatment Projects Primary Type – to improve the Level of Service
-	-	-	-	-	-	-	-	-	-	New WW Connections Levin - Lateral
-	-	-	-	-	-	-	-	-	-	Forestry at The Pot - MfE Trial of Native Ecosystem Planting - Specialist Technical Advice
-	-	-	-	-	-	-	-	-	-	Levin wastewater treatment plant - Strategic upgrade POT
-	-	-	-	-	-	-	-	-	-	New WW Connections Shannon
-	-	-	-	-	-	-	-	-	-	Tokomaru wastewater disposal project
-	-	-	-	-	-	-	-	-	-	Tokomaru waster treatment plant upgrade
-	-	-	-	-	-	-	-	-	-	New WW Connections Waitarere
2,170,216	3,328,848	3,400,649	3,651,182	2,146,614	858,371	858,858	890,142	923,122	1,008,069	Total Level of Service

Wastewater Treatment Projects Primary Type – to meet additional demand	AP 20/21	Yr 1 21/22	Yr 2 22/23	Yr 3 23/24	Yr 4 24/25	Yr 5 25/26	Yr 6 26/27	Yr 7 27/28	Yr 8 28/29	Yr 9 29/30	Yr 10 30/31
Districtwide - Reticulation unplanned renewals	-	80,400	81,765	81,766	83,431	86,409	88,827	91,669	94,695	97,913	100,947
Districtwide pump stations - improvement & resilience	-	39,840	64,170	63,714	66,308	65,088	64,602	66,668	64,933	68,666	70,794
Foxtton Beach - Reticulation renewals	-	66,000	22,770	23,362	23,993	24,688	25,379	26,191	27,056	27,975	28,842
Foxtton Beach wastewater treatment plant - Planned renewals	-	13,200	14,076	14,442	14,832	15,262	15,689	137,622	16,725	17,294	17,830
Foxtton Reticulation Renewals	-	66,000	62,100	63,714	65,436	67,332	69,216	71,430	73,788	76,296	78,660
Foxtton wastewater treatment plant - Planned renewals	-	4,500	5,175	5,522	5,889	6,284	6,691	7,143	7,625	8,138	8,653
Foxtton wastewater treatment plant - Pond desludge	-	-	-	-	-	-	98,056	-	-	-	-
Foxtton wastewater treatment plant - Strategic upgrade	-	150,000	-	-	-	-	-	-	-	-	-
Levin - Reticulation renewals	-	391,200	310,500	318,570	545,300	561,100	461,440	476,200	491,920	508,640	524,400
Levin NE Growth Wastewater reticulation	-	166,000	1,552,500	1,699,040	1,090,600	-	-	-	-	-	-
Levin reticulation upgrade - growth	-	1,402,800	579,600	594,664	610,736	628,432	646,016	666,680	688,688	712,096	734,160
Levin Taraika growth area - wastewater	-	3,120,000	2,898,000	-	-	-	-	-	-	-	-
Levin Treated Eff. Discharge - Strategic upgrade POT	-	700,008	2,504,700	637,140	451,945	422,598	413,658	435,699	444,425	472,755	447,811
Levin wastewater treatment plant - Renewals	-	300,000	372,600	350,427	212,667	218,829	224,952	232,148	239,811	190,740	196,650
Levin wastewater treatment plant - Strategic Upgrade	-	-	-	-	-	-	-	-	-	5,086,400	5,244,000
Ohau future supply of wastewater services	-	-	-	-	-	-	-	-	-	22,253	229,425
Waitarere Beach wastewater treatment plant - Planned renewals	-	27,000	31,050	31,857	32,718	33,666	207,648	35,715	36,894	38,148	39,330
Waitarere Beach wastewater treatment plant - Strategic upgrade	-	54,000	-	-	-	67,332	553,728	571,440	-	-	-
Levin - Network upgrades - Pump stations	657,000	-	-	-	-	-	-	-	-	-	-
Total Growth	657,000	6,580,948	8,499,006	3,884,218	3,203,856	2,197,021	2,875,902	2,818,604	2,186,560	7,327,315	7,721,502

Yr 11 31/32	Yr 12 32/33	Yr 13 33/34	Yr 14 34/35	Yr 15 35/36	Yr 16 36/37	Yr 17 37/38	Yr 18 38/39	Yr 19 39/40	Yr 20 40/41	Wastewater Treatment Projects <i>Primary Type – to meet additional demand</i>
103,473	106,060	108,709	111,427	114,214	117,071	119,997	123,000	126,072	129,221	Districtwide - Reticulation unplanned renewals
69,878	68,870	67,766	69,461	68,232	69,938	71,686	70,286	72,041	73,841	Districtwide pump stations - improvement & resilience
29,564	30,303	31,060	31,836	32,633	33,449	34,285	35,143	36,021	36,920	Foxtton Beach - Reticulation renewals
18,276	18,733	19,200	200,279	20,173	29,192	29,921	30,670	31,436	32,221	Foxtton Beach wastewater treatment plant - Planned renewals
80,628	82,644	84,708	86,826	88,998	91,224	93,504	95,844	98,238	100,692	Foxtton Reticulation Renewals
9,138	9,642	9,883	10,419	10,976	11,251	11,532	11,821	12,116	12,419	Foxtton wastewater treatment plant - Planned renewals
-	-	134,121	-	-	-	-	-	-	-	Foxtton wastewater treatment plant - Pond desludge
-	-	-	-	-	-	-	-	-	-	Foxtton wastewater treatment plant - Strategic upgrade
537,520	550,960	564,720	578,840	593,320	608,160	623,360	638,960	654,920	671,280	Levin - Reticulation renewals
-	-	-	-	-	-	-	-	-	-	Levin NE Growth Wastewater reticulation
752,528	771,344	790,608	810,376	830,648	851,424	872,704	894,544	916,888	939,792	Levin reticulation upgrade - growth
-	-	-	-	-	-	-	-	-	-	Levin Taraika growth area - wastewater
457,940	463,605	498,055	531,925	512,895	511,736	531,072	553,627	608,715	571,561	Levin Treated Eff. Discharge - Strategic upgrade POT
201,570	206,610	211,770	173,652	177,996	182,448	187,008	191,688	196,476	201,384	Levin wastewater treatment plant - Renewals
5,375,200	5,509,600	5,647,200	-	-	-	-	-	-	-	Levin wastewater treatment plant - Strategic Upgrade
2,821,980	2,892,540	2,964,780	2,735,019	-	-	-	-	-	-	Ohau future supply of wastewater services
40,314	41,322	42,354	303,891	44,499	45,612	46,752	47,922	49,119	50,346	Waitarere Beach wastewater treatment plant - Planned renewals
-	-	-	-	-	-	-	-	-	-	Waitarere Beach wastewater treatment plant - Strategic upgrade
										Levin - Network upgrades - Pump stations
10,498,009	10,752,233	11,174,934	5,643,951	2,494,584	2,551,505	2,621,821	2,693,505	2,802,042	2,819,677	Total Growth

Total Wastewater Treatment Projects by Type	AP 20/21	Yr 1 21/22	Yr 2 22/23	Yr 3 23/24	Yr 4 24/25	Yr 5 25/26	Yr 6 26/27	Yr 7 27/28	Yr 8 28/29	Yr 9 29/30	Yr 10 30/31
Renewals	3,437,000	4,965,749	4,044,159	3,334,436	5,879,403	6,051,890	5,277,351	4,054,224	3,687,777	3,683,927	3,801,743
Level of Service	2,765,186	1,964,784	4,090,320	1,296,278	2,940,716	3,004,006	1,226,150	1,117,868	748,813	2,076,764	2,170,216
Growth	657,000	6,580,948	8,499,006	3,884,218	3,203,856	2,197,021	2,875,902	2,818,604	2,186,560	7,327,315	7,721,502
Total Wastewater Treatment Projects	6,859,186	13,511,481	16,633,485	8,514,932	12,023,974	11,252,917	9,379,402	7,990,696	6,623,149	13,088,007	13,693,461

Yr 11 31/32	Yr 12 32/33	Yr 13 33/34	Yr 14 34/35	Yr 15 35/36	Yr 16 36/37	Yr 17 37/38	Yr 18 38/39	Yr 19 39/40	Yr 20 40/41	Total Wastewater Treatment Projects by Type
3,899,278	3,999,254	5,172,101	6,360,700	4,209,723	4,350,595	4,460,888	4,572,525	4,690,013	4,810,526	Renewals
3,328,848	3,400,649	3,651,182	2,146,614	858,371	858,858	890,142	923,122	1,008,069	954,711	Level of Service
10,498,009	10,752,233	11,174,934	5,643,951	2,494,584	2,551,505	2,621,821	2,693,505	2,802,042	2,819,677	Growth
17,726,135	18,152,136	19,998,217	14,151,265	7,562,678	7,760,958	7,972,851	8,189,152	8,500,124	8,584,914	Total Wastewater Treatment Projects

Forecast Funding Impact Statement for Wastewater Treatment (Including operating expenditure and loans (where applicable))

Horowhenua District Council Funding impact statement for the years 2021/22 to 2040/41 for Wastewater Treatment Group of Activities	AP 20/21 \$000	Yr 1 21/22 \$000	Yr 2 22/23 \$000	Yr 3 23/24 \$000	Yr 4 24/25 \$000	Yr 5 25/26 \$000	Yr 6 26/27 \$000	Yr 7 27/28 \$000	Yr 8 28/29 \$000	Yr 9 29/30 \$000	Yr 10 30/31 \$000
Sources of Operating Funding											
General rates, uniform annual general charges, rates penalties	-	-	-	-	-	-	-	-	-	-	-
Targeted rates	6,323	6,960	7,649	8,756	10,398	12,563	13,873	14,741	16,030	16,950	17,719
Subsidies and grants for operating purposes	-	-	-	-	-	-	-	-	-	-	-
Fees and charges	1,053	1,191	1,233	1,265	1,299	1,336	1,374	1,418	1,465	1,514	1,561
Local authorities fuel tax, fines, infringement fees, and other receipts	-	61	35	38	45	56	73	80	95	129	197
Internal charges and overheads recovered	-	-	-	-	-	-	-	-	-	-	-
Total Operating Funding (A)	7,376	8,212	8,917	10,059	11,742	13,955	15,320	16,239	17,590	18,593	19,477
Applications of Operating Funding											
Payments to staff and suppliers	2,896	3,901	3,823	3,883	3,987	4,102	4,172	4,305	4,445	4,597	4,740
Finance costs	853	921	1,062	1,327	1,437	1,615	1,723	1,716	1,657	1,626	1,781
Internal charges and overheads applied	755	863	879	897	914	926	947	969	989	1,014	1,039
Other operating funding applications	-	-	-	-	-	-	-	-	-	-	-
Total applications of operating funding (B)	4,504	5,685	5,764	6,107	6,338	6,643	6,842	6,990	7,091	7,237	7,560
Surplus (deficit) of operating funding (A-B)	2,872	2,527	3,153	3,952	5,404	7,312	8,478	9,249	10,499	11,356	11,917
Sources of capital funding											
Subsidies and grants for capital expenditure	-	1,084	-	-	-	-	-	-	-	-	-

Yr 11 31/32 \$000	Yr 12 32/33 \$000	Yr 13 33/34 \$000	Yr 14 34/35 \$000	Yr 15 35/36 \$000	Yr 16 36/37 \$000	Yr 17 37/38 \$000	Yr 18 38/39 \$000	Yr 19 39/40 \$000	Yr 20 40/41 \$000	Horowhenua District Council Funding impact statement for the years 2021/22 to 2040/41 for Wastewater Treatment Group of Activities
Sources of Operating Funding										
-	-	-	-	-	-	-	-	-	-	General rates, uniform annual general charges, rates penalties
18,370	19,683	20,545	21,938	22,430	23,250	24,053	25,171	25,811	26,844	Targeted rates
-	-	-	-	-	-	-	-	-	-	Subsidies and grants for operating purposes
1,600	1,640	1,681	1,723	1,766	1,811	1,856	1,902	1,950	1,999	Fees and charges
268	341	418	497	555	643	742	851	972	1,103	Local authorities fuel tax, fines, infringement fees, and other receipts
-	-	-	-	-	-	-	-	-	-	Internal charges and overheads recovered
20,238	21,664	22,644	24,158	24,751	25,704	26,651	27,924	28,733	29,946	Total Operating Funding (A)
Applications of Operating Funding										
4,858	4,980	5,105	5,232	5,364	5,496	5,635	5,775	5,921	6,069	Payments to staff and suppliers
1,942	2,213	2,473	2,773	2,809	2,708	2,607	2,502	2,392	2,291	Finance costs
1,058	1,079	1,099	1,119	1,141	1,162	1,184	1,207	1,230	1,253	Internal charges and overheads applied
-	-	-	-	-	-	-	-	-	-	Other operating funding applications
7,858	8,272	8,677	9,124	9,314	9,366	9,426	9,484	9,543	9,613	Total applications of operating funding (B)
12,380	13,392	13,967	15,034	15,437	16,338	17,225	18,440	19,190	20,333	Surplus (deficit) of operating funding (A-B)
Sources of capital funding										
-	-	-	-	-	-	-	-	-	-	Subsidies and grants for capital expenditure

Horowhenua District Council Funding impact statement for the years 2021/22 to 2040/41 for Wastewater Treatment Group of Activities	AP 20/21 \$000	Yr 1 21/22 \$000	Yr 2 22/23 \$000	Yr 3 23/24 \$000	Yr 4 24/25 \$000	Yr 5 25/26 \$000	Yr 6 26/27 \$000	Yr 7 27/28 \$000	Yr 8 28/29 \$000	Yr 9 29/30 \$000	Yr 10 30/31 \$000
Development and financial contributions	-	1,347	1,303	1,417	1,598	1,719	1,676	1,955	1,894	2,007	2,120
Increase (decrease) in debt	4,071	4,691	8,839	3,666	5,919	3,602	(236)	(1,975)	(1,004)	5,189	5,362
Gross proceeds from sale of assets	-	-	-	-	-	-	-	-	-	-	-
Lump sum contributions	-	-	-	-	-	-	-	-	-	-	-
Other dedicated capital funding	-	-	-	-	-	-	-	-	-	-	-
Total sources of capital funding (C)	4,071	7,122	10,142	5,083	7,517	5,321	1,440	(20)	890	7,196	7,482
Applications of capital funding											
Capital expenditure											
- to meet additional demand	657	3,461	5,601	3,884	3,204	2,197	2,876	2,819	2,187	7,327	7,722
- to improve the level of service	2,717	1,965	4,090	1,296	2,941	3,004	1,226	1,118	749	2,077	2,170
- to replace existing assets	3,486	4,186	3,320	3,334	5,879	6,052	5,277	4,054	3,688	3,684	3,802
Increase (decrease) in reserves	83	36	284	521	897	1,380	538	1,238	4,764	5,463	5,706
Increase (decrease) of investments	-	-	-	-	-	-	-	-	-	-	-
Total applications of capital funding (D)	6,943	9,648	13,295	9,035	12,921	12,633	9,917	9,229	11,388	18,551	19,400
Surplus (deficit) of capital funding (C-D)	(2,872)	(2,526)	(3,153)	(3,952)	(5,404)	(7,312)	(8,477)	(9,249)	(10,498)	(11,355)	(11,918)
Funding Balance ((A-B)+(C-D))	-	1	-	-	-	-	1	-	1	1	(1)
Depreciation	3,331	3,393	3,511	3,620	3,856	3,934	4,426	4,485	4,916	4,518	5,561

Yr 11 31/32 \$000	Yr 12 32/33 \$000	Yr 13 33/34 \$000	Yr 14 34/35 \$000	Yr 15 35/36 \$000	Yr 16 36/37 \$000	Yr 17 37/38 \$000	Yr 18 38/39 \$000	Yr 19 39/40 \$000	Yr 20 40/41 \$000	Horowhenua District Council Funding impact statement for the years 2021/22 to 2040/41 for Wastewater Treatment Group of Activities
2,154	2,207	2,372	2,581	2,539	2,713	2,950	3,125	3,185	3,297	Development and financial contributions
9,014	8,687	9,989	1,207	(3,365)	(3,382)	(3,481)	(3,671)	(3,386)	(3,554)	Increase (decrease) in debt
-	-	-	-	-	-	-	-	-	-	Gross proceeds from sale of assets
-	-	-	-	-	-	-	-	-	-	Lump sum contributions
-	-	-	-	-	-	-	-	-	-	Other dedicated capital funding
11,168	10,894	12,361	3,788	(826)	(669)	(531)	(546)	(201)	(257)	Total sources of capital funding (C)
										Applications of capital funding
										Capital expenditure
10,498	10,752	11,175	5,644	2,495	2,552	2,622	2,694	2,802	2,820	- to meet additional demand
3,329	3,401	3,651	2,147	858	859	890	923	1,008	955	- to improve the level of service
3,899	3,999	5,172	6,361	4,210	4,351	4,461	4,573	4,690	4,811	- to replace existing assets
5,821	6,135	6,329	4,670	7,049	7,906	8,720	9,703	10,490	11,492	Increase (decrease) in reserves
-	-	-	-	-	-	-	-	-	-	Increase (decrease) of investments
23,547	24,287	26,327	18,822	14,612	15,668	16,693	17,893	18,990	20,078	Total applications of capital funding (D)
(12,379)	(13,393)	(13,966)	(15,034)	(15,438)	(16,337)	(17,224)	(18,439)	(19,191)	(20,335)	Surplus (deficit) of capital funding (C-D)
1	(1)	1	-	(1)	1	1	1	(1)	(2)	Funding Balance ((A-B)+(C-D))
5,688	5,921	6,590	7,350	7,060	8,220	8,302	8,631	9,172	10,033	Depreciation

Activity Expenditure for Wastewater Treatment

<i>Activity Operating Expenditure Including depreciation</i>	AP 20/21 \$000	Yr 1 21/22 \$000	Yr 2 22/23 \$000	Yr 3 23/24 \$000	Yr 4 24/25 \$000	Yr 5 25/26 \$000	Yr 6 26/27 \$000	Yr 7 27/28 \$000	Yr 8 28/29 \$000	Yr 9 29/30 \$000	Yr 10 30/31 \$000
Foxton Wastewater	824	1,035	1,006	1,024	1,060	1,075	1,117	1,162	1,212	1,224	1,278
Foxton Beach Wastewater	697	799	818	830	856	868	902	918	963	980	1,028
Levin Wastewater	4,375	5,291	5,444	5,858	6,193	6,378	6,754	6,839	7,138	6,748	7,881
Shannon Wastewater	1,106	1,160	1,177	1,181	1,205	1,211	1,245	1,255	1,298	1,311	1,361
Tokomaru Wastewater	296	295	306	329	357	514	691	693	723	723	755
Waitarere Beach Wastewater	524	481	505	501	520	527	556	611	681	689	726
Ohau Wastewater	13	18	19	19	19	20	20	20	21	21	23
Total Expenditure	7,835	9,079	9,275	9,742	10,210	10,593	11,285	11,498	12,036	11,696	13,052

Yr 11	Yr 12	Yr 13	Yr 14	Yr 15	Yr 16	Yr 17	Yr 18	Yr 19	Yr 20	Activity Operating Expenditure Including depreciation
31/32	32/33	33/34	34/35	35/36	36/37	37/38	38/39	39/40	40/41	
\$000										
1,285	1,339	1,343	1,435	1,442	1,497	1,502	1,563	1,564	1,628	Foxton Wastewater
1,041	1,086	1,101	1,143	1,165	1,213	1,229	1,280	1,297	1,352	Foxton Beach Wastewater
8,244	8,460	9,281	10,006	9,636	10,586	10,671	10,765	11,300	11,910	Levin Wastewater
1,371	1,417	1,428	1,472	1,484	1,533	1,546	1,599	1,614	1,670	Shannon Wastewater
752	781	776	801	796	820	815	841	833	859	Tokomaru Wastewater
732	768	775	808	829	866	873	913	920	963	Waitarere Beach Wastewater
40	244	450	676	866	892	883	913	906	940	Ohau Wastewater
13,465	14,095	15,154	16,341	16,218	17,407	17,519	17,874	18,434	19,322	Total Expenditure

Stormwater

As part of the Stormwater Activity Council provides and maintains a stormwater system that aims to remove water from the roading corridor, and in some case residential and commercial properties, to reduce the occurrence of flooding during rainfall events.

What Stormwater involves:

- Providing and maintaining drainage systems (including reticulation pipes, open culverts, pump stations, soak pits, discharge outlets and detention areas) in settlements² across the District to remove stormwater from the road corridor and some residential and commercial properties.
- Continuous improvements and extensions to the stormwater network utilising stormwater catchment management plans.
- Meeting resource consent requirements for stormwater discharges and drainage systems.
- Responding to and resolving (if possible) customer complaints relating to the Stormwater Activity.

What has changed since the 2018/38 LTP?

- Council now has completed stormwater Catchment Management Plans (CMPs) across the district. For existing catchment areas, these CMPs are being used during the planning phase for asset renewals to ensure continuous improvement to the network. The CMPs also allow Level of Service upgrades to be done more efficiently and effectively.
- The Horowhenua District is currently experiencing and expecting considerable growth in the coming years. Council is planning for Stormwater upgrades in the expected growth areas and, where

possible, applying the recommendations that derive from the stormwater catchment management plans.

- Council has applied for stormwater discharge resource consents (Foxton Beach and Levin, Queen Street into the Lake Horowhenua). The investigations in both locations are ongoing to enable a better data collection (quality of stormwater discharges and developing improvement plans).

Challenges Council faces for Stormwater Activities

- Climate change is a challenge facing Council for its Stormwater Activities as it is expected that, over time, there will be a gradual change in the weather patterns, including more frequent heavy rainfall events. Stormwater catchment management plans incorporate climate change effects into stormwater models as well as including historical flooding information so that asset renewals are done appropriately and fit-for-purpose.
- Customer expectations are continually increasing and this presents a challenge for the future provision of Stormwater Activities as peoples' expectations are higher but Council can only do so much.
- Another challenge faced by Council is that the quality of freshwater in streams, river systems, and water catchments in general is affected by water runoff, erosion, and contaminants (whether chemical or solid waste) which can be present in stormwater. These contaminants largely originate from sources outside of Council's control and yet they are still ultimately transported to natural systems by Council's stormwater drainage system. The National Policy Statement (NPS) for Freshwater Management 2020 is the key instrument for controlling this

² Levin, Foxton, Foxton Beach, Hokio Beach, Shannon, Mangaore, Tokomaru, Manakau, Ōhau, Waikawa Beach and Waitāreere Beach
Horowhenua District Council Long Term Plan 2021-2041

contamination and will impact on Council's stormwater services in the future.

Significant negative effects on the social, cultural, economic and environmental wellbeing of the local community associated with Stormwater Activities

- The stormwater systems are essentially a means of transporting surface water across urban landscapes to protect private and public property from flooding. A negative effect associated with this Group of Activities is that stormwater runoff can pick up contaminants (including rubbish and chemicals) and then discharge these contaminants into receiving natural systems such as rivers, lakes, and the sea.

Key risks and assumptions associated with Stormwater Activities

- The significant risk associated with Stormwater Activities is lack of knowledge around both the built system and the complexities of the total catchments covering each urban area. This risk has been identified through stormwater catchment management plans. We plan to implement actions from stormwater catchment management plans as part of continuous improvement.
- Assumptions which may have a significant effect on this Group of Activities are the quality of asset data and information, the rate and nature of population and business growth, and the rate and nature of changes of weather patterns from climate change.
- Council has applied for resource consents for Levin and Foxton Beach. The investigation phase has been undertaken and communicated with relative stakeholders. It is expected that the investigations will continue to improve monitoring data which are required by Horizons One Plan. It is expected that the discharge consent will be granted for these two Communities during this LTP period.

Rationale for this Group of Activities (why we do it):

Activity	Community Outcome	Council Role
Maintain a system to divert stormwater away from the road and to protect residential and business properties.	<p>Vibrant economy</p> <p>Providing stormwater services to protect our community and supporting existing businesses and enabling new businesses to establish.</p> <p>'Fit for purpose' infrastructure</p> <p>Our infrastructure are resilient, helping us to respond to climate change and natural hazards.</p>	Funder/Provider
Provide a means of ensuring minimal contamination of receiving water course.	<p>Outstanding environment</p> <p>Stormwater discharge points are monitored and work is ongoing to reduce contaminants entering the stormwater system and reducing any impacts on receiving environment.</p>	Funder/Provider

Levels of Service and how we will measure our performance:

Service	Community Outcomes	How will we measure our performance	Target 21/22	Target 22/23	Target 23/24	Target 24/41
An adequate stormwater system*.	Outstanding environment	Number of flooding events each year that occur in the District.*	< 5 per year			
	'Fit for purpose' infrastructure	For each flooding event, the number of habitable floors affected. (Expressed per 1000 connections to Council's stormwater networks).*	2 or less	2 or less	2 or less	2 or less
	Strong Community					
<p>What does this tell me?</p> <p>It is important that our stormwater system is reliable and that the scale of any flooding event is minimised. This performance measure provides information on how effective our stormwater system is in providing an appropriate level of protection and how well it is being managed. In other words, whether it has been designed to an adequate standard and is being operated in a way that minimises harm to the Community.</p> <p>A flooding event means an overflow of stormwater from Council's stormwater system that enters a habitable floor. A habitable floor refers to a floor of a building (including a basement) but does not include ancillary structures such as standalone garden sheds or garages.</p>						
Response to faults*.	Outstanding environment	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	< 1 hour	< 1 hour	< 1 hour
	Strong Community					

Service	Community Outcomes	How will we measure our performance	Target 21/22	Target 22/23	Target 23/24	Target 24/41
---------	--------------------	-------------------------------------	--------------	--------------	--------------	--------------

What does this tell me?
 This measure shows how quickly we respond when there is a problem with the stormwater system. It measures situations where water from the stormwater system enters a habitable floor of a building. It is important that we are able to respond quickly to flooding events to reduce the impact they have on buildings and the welfare of the inhabitants of those buildings.

Customer satisfaction*.	Strong Community	The number of complaints received by Council about the performance of its stormwater system expressed per 1000 properties connected to the system.*	<10 per year	<10 per year	<10 per year	<10 per year
		Percentage of customers satisfied with the stormwater service. As per the Annual Customer Satisfaction Survey.	≥80%	≥80%	≥80%	≥80%

What does this tell me?
 The number of complaints received gives us an indication of the quality of service we are providing. It also gives us information about issues with the stormwater system and tells us how satisfied customers are with the stormwater network.

A sustainable stormwater service.	Outstanding environment Strong Community 'Fit for purpose' infrastructure	The number of:				
		Abatement Notices;	0	0	0	0
		Infringement Notices;	0	0	0	0
		Enforcement Orders; and Convictions	0	0	0	0
		received by Council in relation to Horizons Regional Council resource consents* for discharge from its stormwater system.**				

What does this tell me?
 This measure indicates how well Council is managing the environmental impacts of the stormwater system. Not complying with consent conditions may indicate that Council is not managing its processes adequately or that the infrastructure is no longer adequate.

* 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

Capital Expenditure for Stormwater

Stormwater Projects <i>Primary Type – to replace existing assets</i>	AP 20/21	Yr 1 21/22	Yr 2 22/23	Yr 3 23/24	Yr 4 24/25	Yr 5 25/26	Yr 6 26/27	Yr 7 27/28	Yr 8 28/29	Yr 9 29/30	Yr 10 30/31
Actions from Catchment Management Plans	-	26,400	27,324	28,034	28,792	29,626	30,455	31,429	32,467	33,570	34,610
Districtwide pump stations - Planned renewals	-	39,360	37,260	-	39,262	-	41,530	-	44,273	-	47,196
Districtwide reticulation renewals	42,400	90,000	99,360	101,942	104,698	107,731	110,746	114,288	118,061	122,074	125,856
Foxton Beach Stormwater resource consent expiry 2028 - Disc. Manawatu River Estuary	-	-	-	-	-	134,664	-	-	-	-	-
Condition assessment for renewals	16,000	-	-	-	-	-	-	-	-	-	-
Districtwide reticulation - Unplanned renewals	32,000	-	-	-	-	-	-	-	-	-	-
Districtwide pump stations - Planned renewals	8,000	-	-	-	-	-	-	-	-	-	-
Total renewals	98,400	155,760	163,944	129,977	172,751	272,021	182,730	145,717	194,800	155,644	207,662

Stormwater Projects <i>Primary Type – to improve the Level of Service</i>	AP 20/21	Yr 1 21/22	Yr 2 22/23	Yr 3 23/24	Yr 4 24/25	Yr 5 25/26	Yr 6 26/27	Yr 7 27/28	Yr 8 28/29	Yr 9 29/30	Yr 10 30/31
Actions from Catchment Management Plans	-	66,000	68,310	70,085	71,980	74,065	76,138	78,573	81,167	83,926	86,526
Development Planning and resource consenting Foxton Beach	-	65,000	25,875	26,548	-	-	-	-	-	-	-
Districtwide improvement works	836,000	180,000	186,300	191,142	196,308	168,330	173,040	178,575	184,470	190,740	196,650
Districtwide reticulation renewals	-	30,000	33,120	33,981	34,899	35,910	36,915	38,096	39,354	40,691	41,952
Foxton East Drainage Scheme	8,000	504,000	-	-	-	-	-	-	-	-	-
Hydraulic modelling	53,000	-	-	-	-	-	-	-	-	-	-
Lake Horowhenua water quality improvement project - wetland/riparian planting (Levin & Foxton)	-	300,000	155,250	159,285	-	-	-	-	-	-	-
Levin North East Stormwater drainage	-	924,000	62,100	63,714	65,436	538,656	-	-	-	-	-
Queen St discharge & resource consent	107,000	348,000	-	-	-	-	-	-	-	-	-
Lake Horowhenua water quality improvement project	236,000	-	-	-	-	-	-	-	-	-	-
North East Stormwater Pipeline Project	8,000	-	-	-	-	-	-	-	-	-	-
Total Level of Service	1,248,000	2,417,000	530,955	544,755	368,623	816,962	286,093	295,244	304,990	315,357	325,128

Yr 11 31/32	Yr 12 32/33	Yr 13 33/34	Yr 14 34/35	Yr 15 35/36	Yr 16 36/37	Yr 17 37/38	Yr 18 38/39	Yr 19 39/40	Yr 20 40/41	Stormwater Projects Primary Type – to replace existing assets
35,476	36,363	37,272	38,203	39,159	40,139	41,142	42,171	43,225	44,304	Actions from Catchment Management Plans
-	49,586	-	52,096	-	54,734	-	57,506	-	60,415	Districtwide pump stations - Planned renewals
129,005	132,230	135,533	138,922	142,397	145,958	149,606	153,350	157,181	161,107	Districtwide reticulation renewals
-	-	-	-	-	-	-	-	-	-	Foxton Beach Stormwater resource consent expiry 2028 - Disc. Manawatu River Estuary
-	-	-	-	-	-	-	-	-	-	Condition assessment for renewals
-	-	-	-	-	-	-	-	-	-	Districtwide reticulation - Unplanned renewals
-	-	-	-	-	-	-	-	-	-	Districtwide pump stations - Planned renewals
164,481	218,179	172,805	229,221	181,556	240,831	190,748	253,027	200,406	265,826	Total renewals

Yr 11 31/32	Yr 12 32/33	Yr 13 33/34	Yr 14 34/35	Yr 15 35/36	Yr 16 36/37	Yr 17 37/38	Yr 18 38/39	Yr 19 39/40	Yr 20 40/41	Stormwater Projects Primary Type – to improve the Level of Service
88,691	90,908	93,179	95,509	97,898	100,346	102,854	105,428	108,062	110,761	Actions from Catchment Management Plans
-	-	-	-	-	-	-	-	-	-	Development Planning and resource consenting Foxton Beach
201,570	206,610	211,770	217,065	222,495	228,060	233,760	239,610	245,595	251,730	Districtwide improvement works
43,002	44,077	45,178	46,307	47,466	48,653	49,869	51,117	52,394	53,702	Districtwide reticulation renewals
-	-	-	-	-	-	-	-	-	-	Foxton East Drainage Scheme
-	-	-	-	-	-	-	-	-	-	Hydraulic modelling
-	-	-	-	-	-	-	-	-	-	Lake Horowhenua water quality improvement project - wetland/riparian planting (Levin & Foxton)
-	-	-	-	-	-	-	-	-	-	Levin North East Stormwater drainage
-	-	-	-	-	-	-	-	-	-	Queen St discharge & resource consent
-	-	-	-	-	-	-	-	-	-	Lake Horowhenua water quality improvement project
-	-	-	-	-	-	-	-	-	-	North East Stormwater Pipeline Project
333,263	341,595	350,127	358,881	367,859	377,059	386,483	396,155	406,051	416,193	Total Level of Service

Stormwater Projects Primary Type – to meet additional demand	AP 20/21	Yr 1 21/22	Yr 2 22/23	Yr 3 23/24	Yr 4 24/25	Yr 5 25/26	Yr 6 26/27	Yr 7 27/28	Yr 8 28/29	Yr 9 29/30	Yr 10 30/31
Actions from Catchment Management Plans	-	39,600	40,986	42,051	43,188	44,439	45,683	47,144	48,700	50,355	51,916
Development Planning and resource consenting Foxton Beach	-	65,000	25,875	26,548	-	-	-	-	-	-	-
Districtwide improvement works	-	180,000	186,300	191,142	196,308	168,330	173,040	178,575	184,470	190,740	196,650
Districtwide pump stations - Planned renewals	-	9,840	9,315	-	9,815	-	10,382	-	11,068	-	11,799
Districtwide reticulation renewals	-	30,000	33,120	33,981	34,899	35,910	36,915	38,096	39,354	40,691	41,952
Levin North East Stormwater drainage	-	1,386,000	93,150	95,571	98,154	807,984	-	-	-	-	-
Taraika growth area	-	-	2,070,000	2,654,750	-	-	-	-	-	-	-
Improvements NE Levin	461,600	-	-	-	-	-	-	-	-	-	-
Total Growth	461,600	1,710,440	2,458,746	3,044,043	382,364	1,056,664	266,020	263,815	283,592	281,787	302,317

Total Stormwater Projects Primary Type	AP 20/21	Yr 1 21/22	Yr 2 22/23	Yr 3 23/24	Yr 4 24/25	Yr 5 25/26	Yr 6 26/27	Yr 7 27/28	Yr 8 28/29	Yr 9 29/30	Yr 10 30/31
Renewal	98,400	155,760	163,944	129,977	172,751	272,021	182,730	145,717	194,800	155,644	207,662
Level of Service	1,248,000	2,417,000	530,955	544,755	368,623	816,962	286,093	295,244	304,990	315,357	325,128
Growth	461,600	1,710,440	2,458,746	3,044,043	382,364	1,056,664	266,020	263,815	283,592	281,787	302,317
Total Stormwater Projects	1,808,000	4,283,200	3,153,645	3,718,774	923,738	2,145,646	734,843	704,776	783,383	752,787	835,107

Yr 11 31/32	Yr 12 32/33	Yr 13 33/34	Yr 14 34/35	Yr 15 35/36	Yr 16 36/37	Yr 17 37/38	Yr 18 38/39	Yr 19 39/40	Yr 20 40/41	Stormwater Projects <i>Primary Type – to meet additional demand</i>
53,214	54,545	55,907	57,305	58,739	60,208	61,713	63,257	64,837	66,457	Actions from Catchment Management Plans
-	-	-	-	-	-	-	-	-	-	Development Planning and resource consenting Foxton Beach
201,570	206,610	211,770	217,065	222,495	228,060	233,760	239,610	245,595	251,730	Districtwide improvement works
-	12,397	-	13,024	-	13,684	-	14,377	0	15,104	Districtwide pump stations - Planned renewals
43,002	44,077	45,178	46,307	47,466	48,653	49,869	51,117	52,394	53,702	Districtwide reticulation renewals
-	-	-	-	-	-	-	-	-	-	Levin North East Stormwater drainage
-	-	-	-	-	-	-	-	-	-	Taraika growth area
-	-	-	-	-	-	-	-	-	-	Improvements NE Levin
297,786	317,629	312,855	333,701	328,700	350,605	345,342	368,361	362,826	386,993	Total Growth

Yr 11 31/32	Yr 12 32/33	Yr 13 33/34	Yr 14 34/35	Yr 15 35/36	Yr 16 36/37	Yr 17 37/38	Yr 18 38/39	Yr 19 39/40	Yr 20 40/41	Total Stormwater Projects <i>Primary Type</i>
164,481	218,179	172,805	229,221	181,556	240,831	190,748	253,027	200,406	265,826	Renewal
333,263	341,595	350,127	358,881	367,859	377,059	386,483	396,155	406,051	416,193	Level of Service
297,786	317,629	312,855	333,701	328,700	350,605	345,342	368,361	362,826	386,993	Growth
795,530	877,403	835,787	921,803	878,115	968,495	922,573	1,017,543	969,283	1,069,012	Total Stormwater Projects

Forecast Funding Impact Statement for Stormwater (Including operating expenditure and loans (where applicable))

Horowhenua District Council Funding impact statement for the years 2021/22 to 2040/41 for Stormwater Group of Activities	AP 20/21 \$000	Yr 1 21/22 \$000	Yr 2 22/23 \$000	Yr 3 23/24 \$000	Yr 4 24/25 \$000	Yr 5 25/26 \$000	Yr 6 26/27 \$000	Yr 7 27/28 \$000	Yr 8 28/29 \$000	Yr 9 29/30 \$000	Yr 10 30/31 \$000
Sources of Operating Funding											
General rates, uniform annual general charges, rates penalties	-	-	-	-	-	-	-	-	-	-	-
Targeted rates	1,386	1,664	2,131	2,197	2,279	2,318	2,530	2,567	2,681	2,522	2,860
Subsidies and grants for operating purposes	-	-	-	-	-	-	-	-	-	-	-
Fees and charges	-	-	-	-	-	-	-	-	-	-	-
Local authorities fuel tax, fines, infringement fees, and other receipts	-	39	38	41	45	48	50	55	60	66	70
Internal charges and overheads recovered	-	-	-	-	-	-	-	-	-	-	-
Total Operating Funding (A)	1,386	1,703	2,169	2,238	2,324	2,366	2,580	2,622	2,741	2,588	2,930
Applications of Operating Funding											
Payments to staff and suppliers	421	565	602	643	661	679	699	720	744	770	795
Finance costs	257	269	339	344	349	353	390	386	381	378	375
Internal charges and overheads applied	305	380	386	394	401	408	417	427	435	446	457
Other operating funding applications	-	-	-	-	-	-	-	-	-	-	-
Total applications of operating funding (B)	983	1,214	1,327	1,381	1,411	1,440	1,506	1,533	1,560	1,594	1,627
Surplus (deficit) of operating funding (A-B)	403	489	842	857	913	926	1,074	1,089	1,181	994	1,303
Sources of capital funding											
Subsidies and grants for capital expenditure	-	1,300	155	159	-	-	-	-	-	-	-
Development and financial contributions	-	136	132	143	161	173	168	196	190	201	213

Yr 11 31/32 \$000	Yr 12 32/33 \$000	Yr 13 33/34 \$000	Yr 14 34/35 \$000	Yr 15 35/36 \$000	Yr 16 36/37 \$000	Yr 17 37/38 \$000	Yr 18 38/39 \$000	Yr 19 39/40 \$000	Yr 20 40/41 \$000	Horowhenua District Council Funding impact statement for the years 2021/22 to 2040/41 for Stormwater Group of Activities
Sources of Operating Funding										
-	-	-	-	-	-	-	-	-	-	General rates, uniform annual general charges, rates penalties
2,896	2,823	3,065	3,188	3,027	3,363	3,408	3,350	3,599	3,754	Targeted rates
-	-	-	-	-	-	-	-	-	-	Subsidies and grants for operating purposes
-	-	-	-	-	-	-	-	-	-	Fees and charges
78	86	93	102	113	122	134	147	158	173	Local authorities fuel tax, fines, infringement fees, and other receipts
-	-	-	-	-	-	-	-	-	-	Internal charges and overheads recovered
2,974	2,909	3,158	3,290	3,140	3,485	3,542	3,497	3,757	3,927	Total Operating Funding (A)
Applications of Operating Funding										
813	835	855	876	897	921	946	969	992	1,017	Payments to staff and suppliers
372	370	368	366	365	363	362	361	360	359	Finance costs
466	475	484	493	502	511	521	531	541	551	Internal charges and overheads applied
-	-	-	-	-	-	-	-	-	-	Other operating funding applications
1,651	1,680	1,707	1,735	1,764	1,795	1,829	1,861	1,893	1,927	Total applications of operating funding (B)
1,323	1,229	1,451	1,555	1,376	1,690	1,713	1,636	1,864	2,000	Surplus (deficit) of operating funding (A-B)
Sources of capital funding										
-	-	-	-	-	-	-	-	-	-	Subsidies and grants for capital expenditure
216	222	238	259	255	272	296	314	320	331	Development and financial contributions

Horowhenua District Council Funding impact statement for the years 2021/22 to 2040/41 for Stormwater Group of Activities	AP 20/21 \$000	Yr 1 21/22 \$000	Yr 2 22/23 \$000	Yr 3 23/24 \$000	Yr 4 24/25 \$000	Yr 5 25/26 \$000	Yr 6 26/27 \$000	Yr 7 27/28 \$000	Yr 8 28/29 \$000	Yr 9 29/30 \$000	Yr 10 30/31 \$000
Increase (decrease) in debt	1,352	2,334	181	173	125	1,230	(136)	(152)	(110)	(108)	(85)
Gross proceeds from sale of assets	-	-	-	-	-	-	-	-	-	-	-
Lump sum contributions	-	-	-	-	-	-	-	-	-	-	-
Other dedicated capital funding	-	-	-	-	-	-	-	-	-	-	-
Total sources of capital funding (C)	1,352	3,770	468	475	286	1,403	32	44	80	93	128
Applications of capital funding											
Capital expenditure											
- to meet additional demand	469	1,710	389	389	382	1,057	266	264	284	282	302
- to improve the level of service	1,241	2,417	531	545	369	817	286	295	305	315	325
- to replace existing assets	98	156	164	130	173	272	183	146	195	156	208
Increase (decrease) in reserves	(53)	(24)	226	268	273	183	371	428	476	334	596
Increase (decrease) of investments	-	-	-	-	-	-	-	-	-	-	-
Total applications of capital funding (D)	1,755	4,259	1,310	1,332	1,197	2,329	1,106	1,133	1,260	1,087	1,431
Surplus (deficit) of capital funding (C-D)	(403)	(489)	(842)	(857)	(911)	(926)	(1,074)	(1,089)	(1,180)	(994)	(1,303)
Funding Balance ((A-B)+(C-D))	-	-	-	-	2	-	-	-	1	-	-
Depreciation	661	740	803	815	867	877	1,024	1,033	1,119	927	1,233
Activity Operating Expenditure Including depreciation											
	AP 20/21 \$000	Yr 1 21/22 \$000	Yr 2 22/23 \$000	Yr 3 23/24 \$000	Yr 4 24/25 \$000	Yr 5 25/26 \$000	Yr 6 26/27 \$000	Yr 7 27/28 \$000	Yr 8 28/29 \$000	Yr 9 29/30 \$000	Yr 10 30/31 \$000
Stormwater	1,644	1,953	2,130	2,194	2,275	2,313	2,524	2,560	2,674	2,514	2,850
Total Expenditure	1,644	1,953	2,130	2,194	2,275	2,313	2,524	2,560	2,674	2,514	2,850

Yr 11 31/32 \$000	Yr 12 32/33 \$000	Yr 13 33/34 \$000	Yr 14 34/35 \$000	Yr 15 35/36 \$000	Yr 16 36/37 \$000	Yr 17 37/38 \$000	Yr 18 38/39 \$000	Yr 19 39/40 \$000	Yr 20 40/41 \$000	Horowhenua District Council Funding impact statement for the years 2021/22 to 2040/41 for Stormwater Group of Activities
(81)	(55)	(66)	(54)	(44)	(29)	(47)	(31)	(31)	(6)	Increase (decrease) in debt
-	-	-	-	-	-	-	-	-	-	Gross proceeds from sale of assets
-	-	-	-	-	-	-	-	-	-	Lump sum contributions
-	-	-	-	-	-	-	-	-	-	Other dedicated capital funding
135	167	172	205	211	243	249	283	289	325	Total sources of capital funding (C)
										Applications of capital funding
										Capital expenditure
298	318	313	334	329	351	345	368	363	387	- to meet additional demand
333	342	350	359	368	377	386	396	406	416	- to improve the level of service
164	218	173	229	182	241	191	253	200	266	- to replace existing assets
660	518	786	837	707	964	1,040	902	1,184	1,255	Increase (decrease) in reserves
-	-	-	-	-	-	-	-	-	-	Increase (decrease) of investments
1,455	1,396	1,622	1,759	1,586	1,933	1,962	1,919	2,153	2,324	Total applications of capital funding (D)
(1,320)	(1,229)	(1,450)	(1,554)	(1,375)	(1,690)	(1,713)	(1,636)	(1,864)	(1,999)	Surplus (deficit) of capital funding (C-D)
3	-	1	1	1	-	-	-	-	1	Funding Balance ((A-B)+(C-D))
1,243	1,143	1,357	1,452	1,262	1,567	1,580	1,490	1,706	1,827	Depreciation
Yr 11 31/32 \$000	Yr 12 32/33 \$000	Yr 13 33/34 \$000	Yr 14 24/25 \$000	Yr 15 35/36 \$000	Yr 16 36/37 \$000	Yr 17 37/38 \$000	Yr 18 38/39 \$000	Yr 19 39/40 \$000	Yr 20 40/41 \$000	Activity Operating Expenditure Including depreciation
2,886	2,809	3,047	3,167	3,003	3,335	3,377	3,315	3,563	3,715	Stormwater
2,886	2,809	3,047	3,167	3,003	3,335	3,377	3,315	3,563	3,715	Total Expenditure

Land Transport

The Land Transport Activity aims to provide and maintain roads, footpaths and shared pathways across the District that meet the community's needs.

What the Land Transport Activity involves:

- Allows for the safe, convenient and efficient transit of people and goods through, and within, the District in a way that meets national standards.
- Provides a network of roads, footpaths, bridges, car parks, signs and markers, street lights, and associated drainage systems in what is known as the 'Transport Corridor'.
- Maintains a partnership with Waka Kotahi - New Zealand Transport Agency, which is Council's co-investment partner for roading, to produce and deliver the 'Optimised Programme', which is approved on a three yearly cycle in the Regional Land Transport Plan.
- Operates, maintains and improves land transport assets.
- Meets requirements of relevant national legislation, strategies and plans.

What has changed since the 2018-38 LTP?

- Council have a better understanding of the increasing demand on the District's land transport network. The confirmation of O2NL, as well as the higher than previously predicted growth, means that Council is more able to accurately set the required funding levels to provide the required levels of service, while also planning for sustainable growth.

Challenges Council faces for Land Transport

- Changes in demand to the transport network, caused by growth and O2NL, is a significant challenge. Council is meeting the challenge with comprehensive planning processes to ensure targeted investment meets growth demands while still providing required levels of service for the current community.

Significant negative effects on the social, cultural, economic and environmental wellbeing of the local community associated with this Activity

- The Horowhenua District's roading network presents a high risk to its users, with a significantly higher rate of crashes per vehicle kilometres travelled compared with the rest of the country and within our region. Council is addressing this problem through a programme of safety improvements.
- Severe traffic congestion, while generally caused by state highway use, can cause disruption for local road users. This notably occurs during public holiday periods and also during severe rain events. As congestion like this is normally related to state highway use, Council has limited ability to resolve this issue.

Key Risks and Assumptions associated with this Activity

- A key risk to this activity are constraints involving contractor and supplier availability, which can severely impact Council's ability to deliver its Land Transport Programme.

A key assumption is that the Funding Assistance Rate that Council receives from NZTA will be 62% in 2021-2022, 61% in 2022-2023, and 60% in

2023-2024 as indicated to Council by NZTA. Another assumption is that the development of the Ōtaki to North of Levin Expressway will continue.

Rationale for this Activity (why we do it):

Activity	Community Outcome	Council Role
Maintain a safe and reliable road and footpath system to support private and business transport needs.	<p>Vibrant economy</p> <p>Enabling easy and safe transport provides significant economic benefits.</p> <p>Strong Community</p> <p>Safe and accessible transport infrastructure enables a greater level of community participation.</p> <p>'Fit for purpose' infrastructure</p> <p>Land transport infrastructure is delivered efficiently, providing sufficient capacity for growth while retaining value for money for the current community.</p>	Funder/Provider

Levels of Service and how we will measure our performance:

Service	Community Outcomes	How will we measure our performance	Target 21/22	Target 22/23	Target 23/24	Target 24/41
A safe road network*.	Strong Community Fit for purpose infrastructure	The change from the previous financial years in the number of fatalities and serious injury crashes on the local road network.	0 change or less from previous year.			

What does this tell me?

It is extremely important that our road network is safe for everyone to use. Road crashes can involve factors that are outside of Council's control (such as speed or driver behaviour). It is important that other factors within our control are carefully managed to improve road safety across our region and reduce the number of deaths or serious injuries each year. These include the condition of the road and footpaths, the location of pedestrian crossings, and traffic signals.

Service	Community Outcomes	How will we measure our performance	Target 21/22	Target 22/23	Target 23/24	Target 24/41
Roads in good condition*.		The average quality of a ride on a sealed local road network measured by Smooth Travel Exposure.	Minimum 85%	Minimum 85%	Minimum 85%	Minimum 85%

What does this tell me?

The roughness of roads can impact on the safety and comfort of road users. As well as on vehicle operating and maintenance costs. Smooth Travel Exposure (STE) is a system of measurement used to assess the quality of the ride on our District's roads. The higher the STE percentage, the smoother the network.

Roads that are maintained well*.	Fit for Purpose Infrastructure Strong Community	The percentage of the sealed local road network that is resurfaced annually.*	Minimum of 5% of total area			
----------------------------------	--	---	-----------------------------	-----------------------------	-----------------------------	-----------------------------

What does this tell me?

This measure provides information on how well we are maintaining our road network and meeting the targets for road resurfacing set in our Asset Management Plan.

Footpaths are in an acceptable condition*.	Fit for Purpose Infrastructure Strong Community	Target footpath condition rating (% compliant with Council's standards found in the Land Transport Activity Plan).	Minimum 30% in excellent condition Maximum 10% in poor condition	Minimum 30% in excellent condition Maximum 10% in poor condition	Minimum 30% in excellent condition Maximum 10% in poor condition	Minimum 30% in excellent condition Maximum 10% in poor condition
--	--	--	---	---	---	---

What does this tell me?

Footpaths are an important part of the District's infrastructure. Well maintained footpaths are important for pedestrian convenience and safety.

Good response to service requests*.	Strong Community Fit for Purpose Infrastructure	The percentage of customer service requests relating to roads and footpaths to which Council responds within 15 working days.	>95%	>95%	>95%	>95%
-------------------------------------	--	---	------	------	------	------

What does this tell me?

Interaction with the Community is a key aspect of our service and response time is a key method of measuring whether Council is listening to its customers.

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

This page has intentionally been left blank

Capital Expenditure for Land Transport

Land Transport Projects <i>Primary Type – to replace existing assets</i>	AP 20/21	Yr 1 21/22	Yr 2 22/23	Yr 3 23/24	Yr 4 24/25	Yr 5 25/26	Yr 6 26/27	Yr 7 27/28	Yr 8 28/29	Yr 9 29/30	Yr 10 30/31
Bridge and structures renewals	-	75,000	154,650	84,952	167,075	91,783	186,053	102,306	207,374	114,140	231,592
Drainage Renewals	-	180,000	206,200	222,999	241,052	256,109	272,373	289,664	308,040	327,908	380,268
Footpath renewal	-	320,000	329,920	382,284	458,438	487,076	517,504	550,357	585,273	622,419	662,563
Sealed Roads Resurfacing	-	1,250,000	1,391,850	1,592,850	1,643,534	1,746,200	1,857,087	1,974,981	2,100,278	2,235,740	2,592,739
Structures Component Replacements	-	85,000	97,945	111,500	87,655	93,131	99,045	105,332	112,015	119,239	138,279
Subsidised Roding - Road improvements due to O2NL	-	-	618,600	-	848,960	1,092,000	449,480	231,260	237,960	1,224,300	1,259,800
Subsidised Roding - Sealed Road Pavement Rehabilitation	-	1,250,000	1,340,300	1,433,565	1,564,784	1,746,200	1,857,087	1,974,981	2,100,278	2,235,740	2,592,739
Traffic Services	-	380,000	396,935	414,141	427,319	454,012	482,843	513,495	546,072	581,293	674,113
Unsealed Roads Metalling	-	45,000	46,395	47,786	49,307	52,387	55,713	59,250	63,008	67,072	77,783
Footpath renewal - 2125	480,000	-	-	-	-	-	-	-	-	-	-
Subsidised Roding - Sealed Road Pavement Rehabilitation - 2214	1,250,000	-	-	-	-	-	-	-	-	-	-
Drainage Renewals - 2213	264,181	-	-	-	-	-	-	-	-	-	-
Sealed Roads Resurfacing - 2212	1,150,000	-	-	-	-	-	-	-	-	-	-
Structures Component Replacements -2215	70,000	-	-	-	-	-	-	-	-	-	-
Traffic Services - 2222	360,000	-	-	-	-	-	-	-	-	-	-
Unsealed Roads Metalling - 2211	50,000	-	-	-	-	-	-	-	-	-	-
Total renewals	3,624,181	3,585,000	4,582,795	4,290,076	5,488,123	6,018,897	5,777,186	5,801,627	6,260,298	7,527,851	8,609,875

Yr 11 31/32	Yr 12 32/33	Yr 13 33/34	Yr 14 34/35	Yr 15 35/36	Yr 16 36/37	Yr 17 37/38	Yr 18 38/39	Yr 19 39/40	Yr 20 40/41	Land Transport Projects <i>Primary Type – to replace existing assets</i>
126,728	255,639	139,887	282,176	154,411	311,469	170,433	343,790	188,126	379,479	Bridge and structures renewals
403,419	427,982	454,040	481,673	511,007	542,103	569,537	598,355	628,658	660,469	Drainage Renewals
765,379	811,982	861,419	913,845	969,500	1,028,494	1,091,084	1,146,294	1,204,345	1,265,290	Footpath renewal
2,750,583	2,918,063	3,095,723	3,284,134	3,484,141	3,696,150	3,883,202	4,079,691	4,286,299	4,503,202	Sealed Roads Resurfacing
146,698	155,630	165,105	175,154	185,821	197,128	207,104	217,583	228,602	240,171	Structures Component Replacements
-	-	-	-	-	-	-	-	-	-	Subsidised Roding - Road improvements due to O2NL
										Subsidised Roding - Sealed Road Pavement Rehabilitation
2,750,583	2,918,063	3,095,723	3,284,134	3,484,141	3,696,150	3,883,202	4,079,691	4,286,299	4,503,202	
715,152	758,697	804,888	853,874	905,877	960,999	1,009,632	1,060,719	1,114,438	1,170,833	Traffic Services
82,518	87,542	92,872	98,524	104,525	110,884	116,497	122,391	128,589	135,096	Unsealed Roads Metalling
126,728	255,639	139,887	282,176	154,411	311,469	170,433	343,790	188,126	379,479	Footpath renewal - 2125
										Subsidised Roding - Sealed Road Pavement Rehabilitation - 2214
403,419	427,982	454,040	481,673	511,007	542,103	569,537	598,355	628,658	660,469	
765,379	811,982	861,419	913,845	969,500	1,028,494	1,091,084	1,146,294	1,204,345	1,265,290	Drainage Renewals - 2213
2,750,583	2,918,063	3,095,723	3,284,134	3,484,141	3,696,150	3,883,202	4,079,691	4,286,299	4,503,202	Sealed Roads Resurfacing - 2212
146,698	155,630	165,105	175,154	185,821	197,128	207,104	217,583	228,602	240,171	Structures Component Replacements -2215
-	-	-	-	-	-	-	-	-	-	Traffic Services - 2222
2,750,583	2,918,063	3,095,723	3,284,134	3,484,141	3,696,150	3,883,202	4,079,691	4,286,299	4,503,202	Unsealed Roads Metalling - 2211
7,741,060	8,333,598	8,709,657	9,373,514	9,799,423	10,543,377	10,930,691	11,648,514	12,065,356	12,857,742	Total Renewals

Land Transport Projects <i>Primary Type – to improve the Level of Service</i>	AP 20/21	Yr 1 21/22	Yr 2 22/23	Yr 3 23/24	Yr 4 24/25	Yr 5 25/26	Yr 6 26/27	Yr 7 27/28	Yr 8 28/29	Yr 9 29/30	Yr 10 30/31
Footpath Improvements	-	350,000	360,850	371,665	383,491	407,447	433,320	460,828	490,064	521,673	604,972
Footpath renewal	-	40,000	41,240	47,786	57,305	60,884	64,688	68,795	73,160	77,803	82,821
Shared pathways - Cycle facilities	-	680,000	783,560	849,520	964,206	1,024,438	1,089,491	1,158,655	1,232,163	1,311,634	1,521,074
Subsidised Roding - Gladstone Road Realignment	-	4,000,000	-	-	-	-	-	-	-	-	-
Subsidised Roding - Minor improvements	-	250,000	270,638	292,023	301,315	320,136	340,466	362,080	385,051	409,886	475,335
Subsidised Roding - Road improvements	-	500,000	463,950	530,950	588,933	625,721	665,456	707,702	752,600	801,140	929,065
Subsidised Roding - Road improvements due to O2NL	1,685,500	-	1,237,200	-	1,697,920	2,184,000	898,960	462,520	475,920	2,448,600	2,519,600
New footpaths - 2451	330,000	-	-	-	-	-	-	-	-	-	-
Shared pathways - Cycle facilities - 2452	730,000	-	-	-	-	-	-	-	-	-	-
Subsidised Roding - Road improvements -2324	1,355,000	-	-	-	-	-	-	-	-	-	-
Subsidised Roding - Minor improvements - 2341	803,000	-	-	-	-	-	-	-	-	-	-
Subsidised Roding - Road improvements for rail crossings	500,000	-	-	-	-	-	-	-	-	-	-
Queen St - PGF Projects	1,550,000	-	-	-	-	-	-	-	-	-	-
Total Level of Service	6,953,500	5,820,000	3,157,438	2,091,943	3,993,170	4,622,627	3,492,382	3,220,581	3,408,958	5,570,736	6,132,866

Yr 11 31/32	Yr 12 32/33	Yr 13 33/34	Yr 14 34/35	Yr 15 35/36	Yr 16 36/37	Yr 17 37/38	Yr 18 38/39	Yr 19 39/40	Yr 20 40/41	Land Transport Projects <i>Primary Type – to improve the Level of Service</i>
641,803	680,881	722,336	766,298	812,967	862,436	906,080	951,928	1,000,136	1,050,748	Footpath Improvements
95,672	101,498	107,677	114,231	121,188	128,562	136,386	143,286	150,543	158,161	Footpath renewal
1,613,676	1,711,931	1,816,157	1,926,692	2,044,029	2,168,407	2,278,145	2,393,419	2,514,629	2,641,879	Shared pathways - Cycle facilities
-	-	-	-	-	-	-	-	-	-	Subsidised Rooding - Gladstone Road Realignment
504,273	534,978	567,550	602,091	638,759	677,628	711,920	747,943	785,821	825,587	Subsidised Rooding - Minor improvements
985,626	1,045,639	1,109,300	1,176,815	1,248,484	1,324,453	1,391,481	1,461,889	1,535,923	1,613,648	Subsidised Rooding - Road improvements
-	-	-	-	-	-	-	-	-	-	Subsidised Rooding - Road improvements due to O2NL
-	-	-	-	-	-	-	-	-	-	New footpaths - 2451
-	-	-	-	-	-	-	-	-	-	Shared pathways - Cycle facilities - 2452
-	-	-	-	-	-	-	-	-	-	Subsidised Rooding - Road improvements -2324
-	-	-	-	-	-	-	-	-	-	Subsidised Rooding - Minor improvements - 2341
-	-	-	-	-	-	-	-	-	-	Subsidised Rooding - Road improvements for rail crossings
-	-	-	-	-	-	-	-	-	-	Queen St - PGF Projects
3,841,050	4,074,927	4,323,020	4,586,127	4,865,427	5,161,486	5,424,012	5,698,465	5,987,052	6,290,023	Total Level of Service

Land Transport Projects Primary Type – to meet additional demand	AP 20/21	Yr 1 21/22	Yr 2 22/23	Yr 3 23/24	Yr 4 24/25	Yr 5 25/26	Yr 6 26/27	Yr 7 27/28	Yr 8 28/29	Yr 9 29/30	Yr 10 30/31
Footpath renewal	-	40,000	41,240	47,786	57,305	60,884	64,688	68,795	73,160	77,803	82,821
Shared pathways - Cycle facilities	-	170,000	195,890	212,380	241,052	256,109	272,373	289,664	308,040	327,908	380,268
Subsidised Rooding - Minor improvements	-	250,000	270,638	292,023	301,315	320,136	340,466	362,080	385,051	409,886	475,335
Subsidised Rooding - Road improvements	-	500,000	463,950	530,950	588,933	625,721	665,456	707,702	752,600	801,140	929,065
Subsidised Rooding - Road improvements due to O2NL	-	-	1,237,200	-	1,697,920	2,184,000	898,960	462,520	475,920	2,448,600	2,519,600
Taraika - Active Transport Infrastructure	-	-	-	955,710	-	-	-	-	-	-	-
Taraika - Cambridge - Liverpool Intersection	-	-	2,062,000	-	-	-	-	-	-	-	-
Taraika - Liverpool St Connection	-	-	-	6,371,400	-	-	-	-	-	-	-
Taraika - Tararua Road Intersection Upgrade	-	4,000,000	-	-	-	-	-	-	-	-	-
Total Growth	-	4,960,000	4,270,918	8,410,248	2,886,524	3,446,851	2,241,943	1,890,761	1,994,771	4,065,337	4,387,088

Total Land Transport Projects	AP 20/21	Yr 1 21/22	Yr 2 22/23	Yr 3 23/24	Yr 4 24/25	Yr 5 25/26	Yr 6 26/27	Yr 7 27/28	Yr 8 28/29	Yr 9 29/30	Yr 10 30/31
Renewal	3,624,181	3,585,000	4,582,795	4,290,076	5,488,123	6,018,897	5,777,186	5,801,627	6,260,298	7,527,851	8,609,875
Level of Service	6,953,500	5,820,000	3,157,438	2,091,943	3,993,170	4,622,627	3,492,382	3,220,581	3,408,958	5,570,736	6,132,866
Growth	-	4,960,000	4,270,918	8,410,248	2,886,524	3,446,851	2,241,943	1,890,761	1,994,771	4,065,337	4,387,088
Total Land Transport Projects	10,577,681	14,365,000	12,011,150	14,792,267	12,367,818	14,088,375	11,511,511	10,912,969	11,664,027	17,163,924	19,129,830

Yr 11 31/32	Yr 12 32/33	Yr 13 33/34	Yr 14 34/35	Yr 15 35/36	Yr 16 36/37	Yr 17 37/38	Yr 18 38/39	Yr 19 39/40	Yr 20 40/41	Land Transport Projects <i>Primary Type – to meet additional demand</i>
95,672	101,498	107,677	114,231	121,188	128,562	136,386	143,286	150,543	158,161	Footpath renewal
403,419	427,982	454,040	481,673	511,007	542,103	569,537	598,355	628,658	660,469	Shared pathways - Cycle facilities
504,273	534,978	567,550	602,091	638,759	677,628	711,920	747,943	785,821	825,587	Subsidised Roding - Minor improvements
985,626	1,045,639	1,109,300	1,176,815	1,248,484	1,324,453	1,391,481	1,461,889	1,535,923	1,613,648	Subsidised Roding - Road improvements
-	-	-	-	-	-	-	-	-	-	Subsidised Roding - Road improvements due to O2NL
-	-	-	-	-	-	-	-	-	-	Taraika - Active Transport Infrastructure
-	-	-	-	-	-	-	-	-	-	Taraika - Cambridge - Liverpool Intersection
-	-	-	-	-	-	-	-	-	-	Taraika - Liverpool St Connection
-	-	-	-	-	-	-	-	-	-	Taraika - Tararua Road Intersection Upgrade
1,988,990	2,110,097	2,238,567	2,374,810	2,519,438	2,672,746	2,809,324	2,951,473	3,100,945	3,257,865	Total Growth

Yr 11 31/32	Yr 12 32/33	Yr 13 33/34	Yr 14 34/35	Yr 15 35/36	Yr 16 36/37	Yr 17 37/38	Yr 18 38/39	Yr 19 39/40	Yr 20 40/41	Total Land Transport Projects
7,741,060	8,333,598	8,709,657	9,373,514	9,799,423	10,543,377	10,930,691	11,648,514	12,065,356	12,857,742	Renewal
3,841,050	4,074,927	4,323,020	4,586,127	4,865,427	5,161,486	5,424,012	5,698,465	5,987,052	6,290,023	Level of Service
1,988,990	2,110,097	2,238,567	2,374,810	2,519,438	2,672,746	2,809,324	2,951,473	3,100,945	3,257,865	Growth
13,571,100	14,518,622	15,271,244	16,334,451	17,184,288	18,377,609	19,164,027	20,298,452	21,153,353	22,405,630	Total Land Transport Projects

Forecast Funding Impact Statement for Land Transport

Horowhenua District Council Funding impact statement for the years 2021/22 to 2040/41 for Land Transport Group of Activities	AP 20/21 \$000	Yr 1 21/22 \$000	Yr 2 22/23 \$000	Yr 3 23/24 \$000	Yr 4 24/25 \$000	Yr 5 25/26 \$000	Yr 6 26/27 \$000	Yr 7 27/28 \$000	Yr 8 28/29 \$000	Yr 9 29/30 \$000	Yr 10 30/31 \$000
Sources of Operating Funding											
General rates, uniform annual general charges, rates penalties	-	-	-	-	-	-	-	-	-	-	-
Targeted rates	3,627	3,073	4,017	4,441	4,500	4,799	5,196	5,521	5,675	5,571	6,387
Subsidies and grants for operating purposes	1,968	1,825	1,948	2,072	2,071	2,131	2,193	2,256	2,322	2,389	2,458
Fees and charges	-	-	-	-	-	-	-	-	-	-	-
Local authorities fuel tax, fines, infringement fees, and other receipts	285	323	333	336	332	331	337	346	355	366	372
Internal charges and overheads recovered	-	-	-	-	-	-	-	-	-	-	-
Total Operating Funding (A)	5,880	5,221	6,298	6,849	6,903	7,261	7,726	8,123	8,352	8,326	9,217
Applications of Operating Funding											
Payments to staff and suppliers	3,463	3,062	3,319	3,586	3,583	3,684	3,794	3,902	4,017	4,132	4,251
Finance costs	113	153	314	362	384	448	549	611	665	728	855
Internal charges and overheads applied	967	1,038	1,056	1,077	1,098	1,120	1,146	1,170	1,196	1,227	1,258
Other operating funding applications	-	-	-	-	-	-	-	-	-	-	-
Total applications of operating funding (B)	4,543	4,253	4,689	5,025	5,065	5,252	5,489	5,683	5,878	6,087	6,364
Surplus (deficit) of operating funding (A-B)	1,337	968	1,609	1,824	1,838	2,009	2,237	2,440	2,474	2,239	2,853
Sources of capital funding											
Subsidies and grants for capital expenditure	6,876	3,946	6,069	4,479	7,421	8,453	6,907	6,548	6,998	10,298	11,478
Development and financial contributions	-	181	175	190	214	230	224	261	254	269	284

Yr 11 31/32 \$000	Yr 12 32/33 \$000	Yr 13 33/34 \$000	Yr 14 34/35 \$000	Yr 15 35/36 \$000	Yr 16 36/37 \$000	Yr 17 37/38 \$000	Yr 18 38/39 \$000	Yr 19 39/40 \$000	Yr 20 40/41 \$000	Horowhenua District Council Funding impact statement for the years 2021/22 to 2040/41 for Land Transport Group of Activities
Sources of Operating Funding										
-	-	-	-	-	-	-	-	-	-	General rates, uniform annual general charges, rates penalties
6,988	6,613	7,702	7,898	7,923	8,695	9,346	9,026	10,308	10,562	Targeted rates
2,520	2,583	2,647	2,713	2,781	2,851	2,922	2,995	3,070	3,147	Subsidies and grants for operating purposes
-	-	-	-	-	-	-	-	-	-	Fees and charges
382	394	401	413	427	434	448	462	470	487	Local authorities fuel tax, fines, infringement fees, and other receipts
-	-	-	-	-	-	-	-	-	-	Internal charges and overheads recovered
9,890	9,590	10,750	11,024	11,131	11,980	12,716	12,483	13,848	14,196	Total Operating Funding (A)
Applications of Operating Funding										
4,360	4,467	4,579	4,694	4,813	4,933	5,056	5,181	5,311	5,444	Payments to staff and suppliers
1,006	1,079	1,162	1,243	1,336	1,426	1,529	1,628	1,739	1,844	Finance costs
1,281	1,306	1,331	1,355	1,382	1,407	1,434	1,461	1,489	1,517	Internal charges and overheads applied
-	-	-	-	-	-	-	-	-	-	Other operating funding applications
6,647	6,852	7,072	7,292	7,531	7,766	8,019	8,270	8,539	8,805	Total applications of operating funding (B)
3,243	2,738	3,678	3,732	3,600	4,214	4,697	4,213	5,309	5,391	Surplus (deficit) of operating funding (A-B)
Sources of capital funding										
8,143	8,711	9,163	9,801	10,311	11,027	11,498	12,179	12,692	13,443	Subsidies and grants for capital expenditure
289	296	317	345	340	363	394	418	426	441	Development and financial contributions

Horowhenua District Council	AP	Yr 1	Yr 2	Yr 3	Yr 4	Yr 5	Yr 6	Yr 7	Yr 8	Yr 9	Yr 10
Funding impact statement for the years	20/21	21/22	22/23	23/24	24/25	25/26	26/27	27/28	28/29	29/30	30/31
2021/22 to 2040/41 for Land Transport	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000
Group of Activities											
Increase (decrease) in debt	2,284	5,352	1,615	711	2,143	3,353	2,083	1,780	2,047	4,286	4,744
Gross proceeds from sale of assets	-	-	-	-	-	-	-	-	-	-	-
Lump sum contributions	-	-	-	-	-	-	-	-	-	-	-
Other dedicated capital funding	-	-	-	-	-	-	-	-	-	-	-
Total sources of capital funding (C)	9,160	9,479	7,859	5,380	9,778	12,036	9,214	8,589	9,299	14,853	16,506
Applications of capital funding											
Capital expenditure											
- to meet additional demand	-	960	2,209	1,083	2,887	3,447	2,242	1,891	1,995	4,065	4,387
- to improve the level of service	6,954	5,820	3,157	2,092	3,993	4,623	3,492	3,221	3,409	5,571	6,133
- to replace existing assets	3,624	3,585	4,583	4,290	5,488	6,019	5,777	5,802	6,260	7,528	8,610
Increase (decrease) in reserves	(81)	82	(481)	(261)	(751)	(45)	(61)	115	109	(72)	228
Increase (decrease) of investments	-	-	-	-	-	-	-	-	-	-	-
Total applications of capital funding (D)	10,497	10,447	9,468	7,204	11,617	14,044	11,450	11,029	11,773	17,092	19,358
Surplus (deficit) of capital funding (C-D)	(1,337)	(968)	(1,609)	(1,824)	(1,839)	(2,008)	(2,236)	(2,440)	(2,474)	(2,239)	(2,852)
Funding Balance ((A-B)+(C-D))	-	-	-	-	(1)	1	1	-	-	-	1
Depreciation	5,188	3,932	4,025	4,475	4,521	4,962	5,276	5,763	5,853	6,039	6,774

Yr 11 31/32 \$000	Yr 12 32/33 \$000	Yr 13 33/34 \$000	Yr 14 34/35 \$000	Yr 15 35/36 \$000	Yr 16 36/37 \$000	Yr 17 37/38 \$000	Yr 18 38/39 \$000	Yr 19 39/40 \$000	Yr 20 40/41 \$000	Horowhenua District Council Funding impact statement for the years 2021/22 to 2040/41 for Land Transport Group of Activities
2,147	2,490	2,385	2,730	2,690	3,069	2,894	3,272	3,068	3,478	Increase (decrease) in debt
-	-	-	-	-	-	-	-	-	-	Gross proceeds from sale of assets
-	-	-	-	-	-	-	-	-	-	Lump sum contributions
-	-	-	-	-	-	-	-	-	-	Other dedicated capital funding
10,579	11,497	11,865	12,876	13,341	14,459	14,786	15,869	16,186	17,362	Total sources of capital funding (C)
										Applications of capital funding
										Capital expenditure
1,989	2,110	2,239	2,375	2,519	2,673	2,809	2,951	3,101	3,258	- to meet additional demand
3,841	4,075	4,323	4,586	4,865	5,161	5,424	5,698	5,987	6,290	- to improve the level of service
7,741	8,334	8,710	9,374	9,799	10,543	10,931	11,649	12,065	12,858	- to replace existing assets
251	(286)	271	274	(242)	295	319	(216)	343	347	Increase (decrease) in reserves
-	-	-	-	-	-	-	-	-	-	Increase (decrease) of investments
13,822	14,233	15,543	16,609	16,941	18,672	19,483	20,082	21,496	22,753	Total applications of capital funding (D)
(3,243)	(2,736)	(3,678)	(3,733)	(3,600)	(4,213)	(4,697)	(4,213)	(5,310)	(5,391)	Surplus (deficit) of capital funding (C-D)
-	2	-	(1)	-	1	-	-	(1)	-	Funding Balance ((A-B)+(C-D))
7,720	7,253	8,773	8,903	9,347	10,076	11,242	10,831	12,739	12,929	Depreciation

Activity Expenditure for Land Transport

Activity Operating Expenditure Including depreciation	AP 20/21 \$000	Yr 1 21/22 \$000	Yr 2 22/23 \$000	Yr 3 23/24 \$000	Yr 4 24/25 \$000	Yr 5 25/26 \$000	Yr 6 26/27 \$000	Yr 7 27/28 \$000	Yr 8 28/29 \$000	Yr 9 29/30 \$000	Yr 10 30/31 \$000
Subsidised Rooding	8,390	7,404	7,892	8,587	8,632	9,170	9,469	10,041	10,261	11,071	11,422
Footpaths	984	376	388	441	454	504	520	575	593	675	695
Shared Pathways	139	168	194	228	260	303	358	409	456	481	576
Unsubsidised Rooding	218	237	239	243	238	238	416	420	417	(100)	446
Total Expenditure	9,731	8,185	8,713	9,499	9,584	10,215	10,763	11,445	11,727	12,127	13,139

Yr 11 31/32 \$000	Yr 12 32/33 \$000	Yr 13 33/34 \$000	Yr 14 34/35 \$000	Yr 15 35/36 \$000	Yr 16 36/37 \$000	Yr 17 37/38 \$000	Yr 18 38/39 \$000	Yr 19 39/40 \$000	Yr 20 40/41 \$000	Activity Operating Expenditure Including depreciation
12,445	12,666	13,605	13,844	14,859	15,119	16,258	16,540	17,818	18,120	Subsidised Roading
792	821	923	956	1,068	1,104	1,230	1,272	1,414	1,459	Footpaths
656	680	814	887	954	1,077	1,204	1,255	1,443	1,544	Shared Pathways
472	(61)	504	509	(4)	541	569	35	603	610	Unsubsidised Roading
14,365	14,106	15,846	16,196	16,877	17,841	19,261	19,102	21,278	21,733	Total Expenditure

Solid Waste

The Solid Waste Activity aims to collect and safely dispose of residential and commercial rubbish, assist with waste minimisation and also aims to deliver continued waste reduction.

What Solid Waste involves:

- Educating the Community on waste minimisation.
- Providing kerbside recycling, recycling stations, refuse bag collection, operation of waste transfer stations, Levin landfill, and monitoring closed landfills.
- Ensuring that the necessary resource consents for the Activity are obtained and that any conditions are complied with.
- Operating within other legislative requirements (e.g. the Health Act 1956 and the Waste Minimisation Act 2008).

What has changed since the 2018-38 LTP?

- Council moved to a fortnightly kerbside recycling collection, with 240 L wheelie bins for mixed recycling and a 55 L crates for glass.
- Council's Waste Minimisation and Management Plan 2018 was adopted.
- An agreement was signed between HDC, the Hokio Environmental Kaitiaki Alliance, the Horowhenua District Ratepayers and Residents Association, and section 274 parties in relation to the Levin Landfill closure timeframes.
- A gradient change was completed on the open cells in order to extend the life of the open cells until a decision is made regarding landfill closure timeframes.

Challenges Council faces for this Group of Activities

- A key challenge for the future of the Solid Waste activities is the decision required regarding the Levels of Service provision. Council will need to balance the solid waste disposal needs of the District with the ability to generate income, by accepting waste from outside the District, and also the extent of provision by Council of the solid waste activity. All of these considerations have an effect on long term capital expenditure, income, and the estimated longevity of Council's most significant solid waste asset which is the Levin Landfill.

Significant negative effects on the social, cultural, economic and environmental wellbeing of the local community associated with this Group of Activities

- There is a negative perception regarding landfill use.
- A key negative effect associated with this Group of Activities is the presence of both ground and airborne contaminants produced by the Landfill and their potential harm to the immediate environment. This effect is mitigated by strict adherence to Horizons Regional Council's resource consent conditions. Council also facilitates a neighbourhood group and monitors the airborne effects associated with the Landfill.

Key Risks and Assumptions associated with this Group of Activities

- A key risk associated with the solid waste activities is the potential environmental and social impacts associated with disposal of waste to landfill (both current and historic). This risk is mitigated through legislative controls and constant monitoring of leachates and ground conditions.
- A key assumption of the 2021 - 2024 Long Term Plan is that Council's current ownership of the Levin Landfill, and being a provider of solid waste services, will continue.
- As mentioned above, much of this Group of Activities is optional rather than mandatory. Future changes in the service provision model, especially the level of Council's participation in it, could change the overall funding requirements.

Rationale for this Activity (why we do it):

Activity	Community Outcome	Council Role
<p>Provision of landfill and static recycling stations. These help reduce waste and minimise its negative environmental effects.</p>	<p>Outstanding environment Well managed solid waste disposal services and infrastructure allow for waste to be disposed of in a controlled manner that minimises environmental impacts. Recycling services support the reduction in waste entering the landfill.</p> <p>'Fit for purpose' infrastructure Provision of solid waste infrastructure that meets expected level of service and legislative requirements ensures that waste can be disposed of in a safe, environmentally sustainable way.</p> <p>Strong community Reliable solid waste infrastructure and services enable strong communities through the provision of safe, accessible waste disposal options.</p>	<p>Provider</p>
<p>Provision of waste transfer stations, recycling, and refuse collection. These help reduce waste and minimise its negative environmental effects.</p>	<p>Outstanding environment Provision of recycling collection and drop off stations help to reduce the amount of recyclable material being disposed of at landfill or entering the environment as litter.</p> <p>'Fit for purpose' infrastructure Recycling service which meet current demand allow for safe and reliable collection and disposal of recyclable materials.</p>	<p>Provider</p>
<p>Provision of waste minimisation education to the Community.</p>	<p>Outstanding environment Provision of waste minimisation education helps to promote more sustainable practices within the community and reduce the pressures and impact on the environment.</p> <p>Strong communitiy Waste minimisation education helps to reduce waste to landfill and promote more sustainable ways of living.</p>	<p>Provider/Advocate</p>

Levels of Service and how we will measure our performance:

Service	Community Outcomes	How will we measure our performance	Target 21/22	Target 22/23	Target 23/24	Target 24/41
Provision of landfill but minimising the amount that is sent there.	Fit for Purpose Infrastructure Outstanding Environment	Quantity of waste going to the landfill per person per year.	≤ 400 kg per person			
Recycling is encouraged	Outstanding Environment Fit for Purpose Infrastructure	Level of recycling	≥ 40% of total waste			

What does this tell me?

The provision of a landfill and encouraging recycling helps reduce waste and minimise its negative environmental effects.

Waste transfer and recycling stations have a minimal impact on the immediate and surrounding environment.	Outstanding Environment	Number of odour complaints and minimal reports of solid waste in or around:	<4	<4	<4	<4
	Fit for Purpose Infrastructure	Waste transfer stations; and recycling stations per month.	<4	<4	<4	<4

What does this tell me?

The number of complaints provides an indication of the quality of the service provided. This measure also provides data that highlights problems requiring attention, such as the need for maintenance, repair, upgrading, or new infrastructure.

Response to service requests regarding Council's Solid Waste Activities is timely.	Strong Community	95% of all requests are responded to within the required timeframe.	Within 3 working days			
--	------------------	---	-----------------------	-----------------------	-----------------------	-----------------------

What does this tell me?

This measure shows how quickly we respond when there is a problem regarding solid waste.

Service	Community Outcomes	How will we measure our performance	Target 21/22	Target 22/23	Target 23/24	Target 24/41
Recycling and refuse is collected on time and in a sanitary manner.	Fit for Purpose infrastructure	Number of complaints per-month about non collection of:				
	Outstanding Environment	Kerbside recycling	<6	<6	<6	<6
	Strong Community	Kerbside refuse	<6	<6	<6	<6

What does this tell me?

The number of complaints provides an indication of the quality of the service provided. This measure also provides information on problems requiring attention.

Recycling stations are available and accessible in urban centres in summer.	Outstanding Environment Strong Community	Recycling stations are available at the agreed locations on the agreed days and times outlined on Council's website.	Achieve	Achieve	Achieve	Achieve
---	---	--	---------	---------	---------	---------

What does this tell me?

Available collection points stop rubbish and recycling becoming a health risk.

Customers are content with Council's transfer stations, recycling collection, and refuse collection services offered.	Fit for purpose infrastructure	Percentage of customers satisfied with their solid waste services:				
		Kerbside recycling	≥ 80%	≥ 80%	≥ 80%	≥ 80%
		Kerbside refuse	≥ 80%	≥ 80%	≥ 80%	≥ 80%

What does this tell me?

The percentage of satisfied customers gives us an indication of the quality of service we are providing.

Service	Community Outcomes	How will we measure our performance	Target 21/22	Target 22/23	Target 23/24	Target 24/41
Customers are educated on waste minimisation practices.	Strong Community Outstanding Environment	Number of school aged students waste education is provided to each year	≥ 300 students	≥ 300 students	≥ 300 students	≥ 300 students
Customers are educated on waste minimisation practices.	Strong Community Outstanding Environment	Number of events Council attends to promote ways to minimise waste	≥ 5	≥ 5	≥ 5	≥ 5

What does this tell me?

Waste minimisation is important because it helps protect the environment and it makes good business sense. Today's environmentally savvy children are tomorrow's environmentally responsible adults. This measure shows that Council is doing its part in protecting the environment.

Sustainable solid waste management.	Outstanding Environment	The number of:				
	Fit for purpose infrastructure	Abatement Notices;	0	0	0	0
		Infringement Notices;	0	0	0	0
		Enforcement Orders; and	0	0	0	0
		Convictions	0	0	0	0
		received by Council in relation to Horizons Regional Council resource consents.				

What does this tell me?

This measure indicates how well Council is managing the environmental impacts of its Solid Waste Activities. Not complying with consent conditions may indicate that Council is not managing its processes adequately or that the infrastructure is no longer adequate.

Capital Expenditure for Solid Waste

Solid Waste Management Projects Primary Type – to replace existing assets	AP 20/21	Yr 1 21/22	Yr 2 22/23	Yr 3 23/24	Yr 4 24/25	Yr 5 25/26	Yr 6 26/27	Yr 7 27/28	Yr 8 28/29	Yr 9 29/30	Yr 10 30/31
Cap Shape Correction	152,500	150,000	51,250	52,430	53,585	54,765	55,970	57,200	58,460	59,745	61,060
Landfill Gas Flare renewals	-	10,000	-	-	-	-	-	-	-	-	-
Renewal works at Foxton Transfer Station	-	37,800	27,675	28,312	19,291	19,715	5,037	5,148	5,261	5,377	5,495
Solid Waste property renewals	-	1,727	-	2,879	15,968	16,320	16,679	17,046	17,421	17,804	18,196
Unplanned small landfill maintenance	-	24,996	-	-	-	-	-	-	-	-	-
Weighbridge at Foxton Transfer Station or Levin Landfill (if stays open)	-	2,000	16,400	-	-	-	-	-	-	-	-
Total renewals	152,500	226,523	95,325	83,622	88,844	90,800	77,686	79,394	81,142	82,926	84,751

Solid Waste Management Projects Primary Type – to improve the Level of Service	AP 20/21	Yr 1 21/22	Yr 2 22/23	Yr 3 23/24	Yr 4 24/25	Yr 5 25/26	Yr 6 26/27	Yr 7 27/28	Yr 8 28/29	Yr 9 29/30	Yr 10 30/31
Landfill Development (gas collection & ongoing capping)	-	320,040	159,900	115,346	117,887	120,483	123,134	125,840	128,612	131,439	134,332
Leachate remedial option / work	-	12,000	20,500	73,402	321,510	-	-	-	-	-	-
Weighbridge at Foxton Transfer Station or Levin Landfill (if stays open)	-	3,000	24,600	-	-	-	-	-	-	-	-
Wheelie Bins	11,000	-	-	-	-	-	-	-	-	-	-
Landfill Development	566,000	-	-	-	-	-	-	-	-	-	-
Total Level of Service	577,000	335,040	205,000	188,748	439,397	120,483	123,134	125,840	128,612	131,439	134,332

Yr 11 31/32	Yr 12 32/33	Yr 13 33/34	Yr 14 34/35	Yr 15 35/36	Yr 16 36/37	Yr 17 37/38	Yr 18 38/39	Yr 19 39/40	Yr 20 40/41	Stormwater Projects <i>Primary Type – to replace existing assets</i>
62,280	63,525	64,795	66,090	67,410	-	-	-	-	-	Cap Shape Correction
-	-	-	-	-	-	-	-	-	-	Landfill Gas Flare renewals
5,605	5,717	5,832	5,948	6,067	6,188	6,312	6,439	6,567	6,699	Renewal works at Foxton Transfer Station
18,559	18,930	19,309	19,695	20,088	20,490	20,900	21,319	21,745	22,180	Solid Waste property renewals
-	-	-	-	-	-	-	-	-	-	Unplanned small landfill maintenance
-	-	-	-	-	-	-	-	-	-	Weighbridge at Foxton Transfer Station or Levin Landfill (if stays open)
86,444	88,172	89,936	91,733	93,565	26,678	27,212	27,758	28,312	28,879	Total renewals

Yr 11 31/32	Yr 12 32/33	Yr 13 33/34	Yr 14 34/35	Yr 15 35/36	Yr 16 36/37	Yr 17 37/38	Yr 18 38/39	Yr 19 39/40	Yr 20 40/41	Solid Waste Management Projects <i>Primary Type – to improve the Level of Service</i>
137,016	139,755	142,549	145,398	148,302	-	-	-	-	-	Landfill Development (gas collection & ongoing capping)
-	-	-	-	-	-	-	-	-	-	Leachate remedial option / work
-	-	-	-	-	-	-	-	-	-	Weighbridge at Foxton Transfer Station or Levin Landfill (if stays open)
-	-	-	-	-	-	-	-	-	-	Wheelie Bins
-	-	-	-	-	-	-	-	-	-	Landfill Development
137,016	139,755	142,549	145,398	148,302	-	-	-	-	-	Total Level of Service

Solid Waste Treatment Projects <i>Primary Type – to meet additional demand</i>	AP 20/21	Yr 1 21/22	Yr 2 22/23	Yr 3 23/24	Yr 4 24/25	Yr 5 25/26	Yr 6 26/27	Yr 7 27/28	Yr 8 28/29	Yr 9 29/30	Yr 10 30/31
Renewal works at Foxton Transfer Station	-	4,200	3,075	3,146	2,143	2,191	560	572	585	597	611
Wheelie Bins & glass crates	-	37,800	39,132	40,434	41,738	43,084	44,472	45,903	47,383	48,908	50,484
Total Growth	-	42,000	42,207	43,580	43,882	45,274	45,031	46,475	47,968	49,506	51,095

Total Solid Waste Management Projects <i>Primary Type</i>	AP 20/21	Yr 1 21/22	Yr 2 22/23	Yr 3 23/24	Yr 4 24/25	Yr 5 25/26	Yr 6 26/27	Yr 7 27/28	Yr 8 28/29	Yr 9 29/30	Yr 10 30/31
Renewal	152,500	226,523	95,325	83,622	88,844	90,800	77,686	79,394	81,142	82,926	84,751
Level of Service	577,000	335,040	205,000	188,748	439,397	120,483	123,134	125,840	128,612	131,439	134,332
Growth	-	42,000	42,207	43,580	43,882	45,274	45,031	46,475	47,968	49,506	51,095
Total Solid Waste Management Projects	729,500	603,563	342,532	315,949	572,123	256,558	245,852	251,709	257,722	263,871	270,178

Yr 11 31/32	Yr 12 32/33	Yr 13 33/34	Yr 14 34/35	Yr 15 35/36	Yr 16 36/37	Yr 17 37/38	Yr 18 38/39	Yr 19 39/40	Yr 20 40/41	Solid Waste Management Projects <i>Primary Type – to meet additional demand</i>
623	635	648	661	674	688	701	715	730	744	Renewal works at Foxton Transfer Station
52,008	53,578	55,196	56,863	58,578	60,348	62,170	64,050	65,984	67,977	Wheelie Bins & glass crates
52,631	54,213	55,844	57,524	59,252	61,036	62,871	64,765	66,714	68,721	Total Growth

Yr 11 31/32	Yr 12 32/33	Yr 13 33/34	Yr 14 34/35	Yr 15 35/36	Yr 16 36/37	Yr 17 37/38	Yr 18 38/39	Yr 19 39/40	Yr 20 40/41	Total Solid Waste Management Projects <i>Primary Type</i>
86,444	88,172	89,936	91,733	93,565	26,678	27,212	27,758	28,312	28,879	Renewal
137,016	139,755	142,549	145,398	148,302	-	-	-	-	-	Level of Service
52,631	54,213	55,844	57,524	59,252	61,036	62,871	64,765	66,714	68,721	Growth
276,091	282,140	288,329	294,655	301,119	87,714	90,083	92,523	95,026	97,600	Total Solid Waste Management Projects

Forecast Funding Impact Statement for Solid Waste

Horowhenua District Council Funding impact statement for the years 2021/22 to 2040/41 for Solid Waste Group of Activities	AP 20/21 \$000	Yr 1 21/22 \$000	Yr 2 22/23 \$000	Yr 3 23/24 \$000	Yr 4 24/25 \$000	Yr 5 25/26 \$000	Yr 6 26/27 \$000	Yr 7 27/28 \$000	Yr 8 28/29 \$000	Yr 9 29/30 \$000	Yr 10 30/31 \$000
Sources of Operating Funding											
General rates, uniform annual general charges, rates penalties	-	-	-	-	-	-	-	-	-	-	-
Targeted rates	1,232	2,211	2,393	2,608	2,670	2,738	2,804	2,871	2,936	3,007	3,079
Subsidies and grants for operating purposes	-	-	-	-	-	-	-	-	-	-	-
Fees and charges	1,730	1,767	1,814	1,856	1,897	1,939	1,981	2,025	2,069	2,115	2,162
Local authorities fuel tax, fines, infringement fees, and other receipts	-	13	32	63	-	-	-	1	1	1	2
Internal charges and overheads recovered	-	-	-	-	-	-	-	-	-	-	-
Total Operating Funding (A)	2,962	3,991	4,239	4,527	4,567	4,677	4,785	4,897	5,006	5,123	5,243
Applications of Operating Funding											
Payments to staff and suppliers	2,720	3,159	3,394	3,656	3,674	3,755	3,837	3,923	4,007	4,096	4,188
Finance costs	248	223	228	237	245	261	267	273	280	286	292
Internal charges and overheads applied	331	564	574	585	596	605	619	634	646	662	678
Other operating funding applications	-	-	-	-	-	-	-	-	-	-	-
Total applications of operating funding (B)	3,299	3,946	4,196	4,478	4,515	4,621	4,723	4,830	4,933	5,044	5,158
Surplus (deficit) of operating funding (A-B)	(337)	45	43	49	52	56	62	67	73	79	85
Sources of capital funding											
Subsidies and grants for capital expenditure	-	3	21	-	-	-	-	-	-	-	-
Development and financial contributions	-	-	-	-	-	-	-	-	-	-	-

Yr 11 31/32 \$000	Yr 12 32/33 \$000	Yr 13 33/34 \$000	Yr 14 34/35 \$000	Yr 15 35/36 \$000	Yr 16 36/37 \$000	Yr 17 37/38 \$000	Yr 18 38/39 \$000	Yr 19 39/40 \$000	Yr 20 40/41 \$000	Horowhenua District Council Funding impact statement for the years 2021/22 to 2040/41 for Solid Waste Group of Activities
Sources of Operating Funding										
-	-	-	-	-	-	-	-	-	-	General rates, uniform annual general charges, rates penalties
3,145	3,208	3,271	3,335	3,402	3,469	3,531	3,595	3,660	3,726	Targeted rates
-	-	-	-	-	-	-	-	-	-	Subsidies and grants for operating purposes
2,205	2,249	2,294	2,340	2,386	2,434	2,483	2,533	2,583	2,635	Fees and charges
2	2	3	3	3	4	4	5	5	5	Local authorities fuel tax, fines, infringement fees, and other receipts
-	-	-	-	-	-	-	-	-	-	Internal charges and overheads recovered
5,352	5,459	5,568	5,678	5,791	5,907	6,018	6,133	6,248	6,366	Total Operating Funding (A)
Applications of Operating Funding										
4,270	4,356	4,441	4,531	4,622	4,714	4,808	4,906	5,002	5,103	Payments to staff and suppliers
299	305	312	318	325	332	333	333	334	334	Finance costs
691	705	718	731	745	759	773	788	803	818	Internal charges and overheads applied
-	-	-	-	-	-	-	-	-	-	Other operating funding applications
5,260	5,366	5,471	5,580	5,692	5,805	5,914	6,027	6,139	6,255	Total applications of operating funding (B)
92	93	97	98	99	102	104	106	109	111	Surplus (deficit) of operating funding (A-B)
Sources of capital funding										
-	-	-	-	-	-	-	-	-	-	Subsidies and grants for capital expenditure
-	-	-	-	-	-	-	-	-	-	Development and financial contributions

Horowhenua District Council Funding impact statement for the years 2021/22 to 2040/41 for Solid Waste Group of Activities	AP 20/21 \$000	Yr 1 21/22 \$000	Yr 2 22/23 \$000	Yr 3 23/24 \$000	Yr 4 24/25 \$000	Yr 5 25/26 \$000	Yr 6 26/27 \$000	Yr 7 27/28 \$000	Yr 8 28/29 \$000	Yr 9 29/30 \$000	Yr 10 30/31 \$000
Increase (decrease) in debt	1,248	183	278	268	533	212	211	212	213	213	214
Gross proceeds from sale of assets	-	-	-	-	-	-	-	-	-	-	-
Lump sum contributions	-	-	-	-	-	-	-	-	-	-	-
Other dedicated capital funding	-	-	-	-	-	-	-	-	-	-	-
Total sources of capital funding (C)	1,248	186	299	268	533	212	211	212	213	213	214
Applications of capital funding											
Capital expenditure											
- to meet additional demand	-	42	42	44	44	45	45	46	48	50	51
- to improve the level of service	577	335	205	189	439	120	123	126	129	131	134
- to replace existing assets	153	227	95	84	89	91	78	79	81	83	85
Increase (decrease) in reserves	181	(373)	-	-	13	12	27	28	28	28	29
Increase (decrease) of investments	-	-	-	-	-	-	-	-	-	-	-
Total applications of capital funding (D)	911	231	342	317	585	268	273	279	286	292	299
Surplus (deficit) of capital funding (C-D)	337	(45)	(43)	(49)	(52)	(56)	(62)	(67)	(73)	(79)	(85)
Funding Balance ((A-B)+(C-D))	-	-	-	-	-	-	-	-	-	-	-
Depreciation	370	388	401	411	421	440	449	458	467	477	488

Yr 11 31/32 \$000	Yr 12 32/33 \$000	Yr 13 33/34 \$000	Yr 14 34/35 \$000	Yr 15 35/36 \$000	Yr 16 36/37 \$000	Yr 17 37/38 \$000	Yr 18 38/39 \$000	Yr 19 39/40 \$000	Yr 20 40/41 \$000	Horowhenua District Council Funding impact statement for the years 2021/22 to 2040/41 for Solid Waste Group of Activities
213	218	222	227	232	17	17	18	18	19	Increase (decrease) in debt
-	-	-	-	-	-	-	-	-	-	Gross proceeds from sale of assets
-	-	-	-	-	-	-	-	-	-	Lump sum contributions
-	-	-	-	-	-	-	-	-	-	Other dedicated capital funding
213	218	222	227	232	17	17	18	18	19	Total sources of capital funding (C)
										Applications of capital funding
										Capital expenditure
53	54	56	58	59	61	63	65	67	69	- to meet additional demand
137	140	143	145	148	-	-	-	-	-	- to improve the level of service
86	88	90	92	94	27	27	28	28	29	- to replace existing assets
29	29	30	30	30	31	31	31	32	32	Increase (decrease) in reserves
-	-	-	-	-	-	-	-	-	-	Increase (decrease) of investments
305	311	319	325	331	119	121	124	127	130	Total applications of capital funding (D)
(92)	(93)	(97)	(98)	(99)	(102)	(104)	(106)	(109)	(111)	Surplus (deficit) of capital funding (C-D)
-	-	-	-	-	-	-	-	-	-	Funding Balance ((A-B)+(C-D))
498	504	511	517	524	531	535	538	542	546	Depreciation

Activity Expenditure for Solid Waste

Activity Operating Expenditure Including depreciation	AP 20/21 \$000	Yr 1 21/22 \$000	Yr 2 22/23 \$000	Yr 3 23/24 \$000	Yr 4 24/25 \$000	Yr 5 25/26 \$000	Yr 6 26/27 \$000	Yr 7 27/28 \$000	Yr 8 28/29 \$000	Yr 9 29/30 \$000	Yr 10 30/31 \$000
Landfill	1,097	1,537	1,625	1,746	1,786	1,841	1,879	1,919	1,957	1,999	2,041
Waste Transfer Stations	367	437	463	510	520	530	541	553	564	576	588
Recycling	1,877	1,883	2,016	2,128	2,113	2,162	2,213	2,265	2,317	2,372	2,427
Roadside Collection	328	477	491	506	517	527	539	551	563	575	588
Total Expenditure	3,669	4,334	4,595	4,890	4,936	5,060	5,172	5,288	5,401	5,522	5,644

Yr 11 31/32 \$000	Yr 12 32/33 \$000	Yr 13 33/34 \$000	Yr 14 34/35 \$000	Yr 15 35/36 \$000	Yr 16 36/37 \$000	Yr 17 37/38 \$000	Yr 18 38/39 \$000	Yr 19 39/40 \$000	Yr 20 40/41 \$000	Activity Operating Expenditure Including depreciation
2,080	2,120	2,161	2,203	2,246	2,289	2,324	2,358	2,394	2,430	Landfill
599	610	621	633	645	657	669	682	695	708	Waste Transfer Stations
2,479	2,527	2,576	2,626	2,677	2,729	2,782	2,836	2,891	2,948	Recycling
600	612	624	636	649	662	675	688	701	715	Roadside Collection
5,758	5,869	5,982	6,098	6,217	6,337	6,450	6,564	6,681	6,801	Total Expenditure

Community Facilities

The Community Facilities Group of Activities includes the following:

- **Aquatic Centres and Recreation**
- **Community Centres and Libraries**

Aquatic Centres and Recreation

The Aquatic Centres and Recreation Activity aims to provide public access to swimming pools, fitness, rehabilitation, and swimming programmes to enhance wellbeing through providing healthy recreational and social opportunities.

What Aquatic Centres and Recreation involves:

- Horowhenua Aquatics provide public access to swimming pools, fitness, rehabilitation, and swimming programmes to enhance community wellbeing through providing healthy recreational and social opportunities by:
- Providing opportunities for recreation to improve physical fitness and wellbeing including off site and outreach services.
- Providing a focal point for local communities where they can meet and participate in leisure and recreational activities.
- Providing swimming pools for general use including assisting clubs and organisations to host and run events.
- Providing a certified Swim School Programme in Levin and Foxton.
- Providing safe venues for fun activities and social interaction
- Providing a venue for Aquatic Sports and competitive activity.
- Providing land and water based fitness and rehabilitation classes both on and off-site.
- Managing Shannon School Swimming Pool during the summer school holidays.
- Facilitating a targeted swimming programme for the rural community within Horowhenua.

What has changed since the 2018-38 LTP?

- An Aquatic Strategy has been developed that will assist in shaping the future of Aquatic Facilities within Horowhenua and provide direction in respect to future facility investment.
- Community demand for lane space, fitness offerings, and recreation programmes continue to grow resulting in the limited availability of water space during peak times.
- Learn to swim numbers have continued to grow at both Foxton Pool and Levin Aquatic Centre and income has increased because of this.
- A number of outreach programmes have been developed and continue to be popular with communities.

Challenges Council faces for this Activity

- A major challenge facing Council for this Activity is the change in demand and Community expectations as well as the ongoing increases in operational costs, coupled with the desire to make fees and charges affordable for our Community. Council is continuing to actively investigate areas for increasing revenue to subsidise other areas of public access.
- Another challenge is the current condition of the Foxton Swimming Pool. This is something that needs to be addressed in the short term. Interest in this facility continues to be strong but in general usage remains low.

Significant negative effects on the social, cultural, economic and environmental wellbeing of the local community associated with this Activity

- Injuries or drownings resulting from use of the facility.
- This is managed by ongoing training, qualification and provision of competent lifeguards and compliance with the Poolsafe accreditation.
- As costs increase to provide swimming pools it may become unaffordable for some. This is managed by ensuring costs are kept to a minimum through ongoing review and efficiencies. Programmes and events are actively monitored and reviewed to maximise revenue opportunities to offset operational costs.

Key Risks and Assumptions associated with this Activity

- It is assumed that Aquatics will continue to be managed in house.
- The major risks associated with this Activity are health and safety risks inherently associated with publicly accessible swimming pools and with undertaking physical exercise. Control measures are in place to mitigate these risks and these are reviewed annually.

Rationale for this Activity (why we do it):

Activity	Community Outcome	Council Role
Safe aquatic centres are available for Community use.	<p>Strong Community</p> <ul style="list-style-type: none"> • Aquatic Centres provide a safe venue and opportunity for people to learn how to swim, and enhance water safety and other life skills. • Aquatic Centres contribute to providing a 'sense of place' where people are proud to live. • Aquatic Centres provide safe venues for fun activities and opportunities for social connection and inclusion. • Aquatic Centres provide opportunities for all cultures in the district and can be a place where cultural diversity is celebrated. <p>'Fit for purpose' Infrastructure</p> <ul style="list-style-type: none"> • Aquatic facilities are planned and developed for the district to meet current and future needs. • Aquatic Centres are reliable, efficient and well run. 	Provider
Recreation opportunities are provided for the Community.	<p>Strong Community</p> <ul style="list-style-type: none"> • Provide a focal point for local communities where they can meet and participate in leisure and recreation activities • Provide opportunities for recreation to improve physical fitness and wellbeing • Provide opportunities for people to participate in recreational and physical activities, which enable people to live a healthy lifestyle. • Provide a venue for aquatic sports and competitive activity. 	Provider/Advocate

Levels of Service and how we will measure our performance:

Service	Community Outcomes	How will we measure our performance	Target 21/22	Target 22/23	Target 23/24	Target 24/41
Safe aquatic facilities are operating in the District.	Strong Community Fit for purpose infrastructure	Compliance with relevant standards including Pool Safe Accreditation.	Achieve	Achieve	Achieve	Achieve
What does this tell me?						
This measure is to ensure the safety and enjoyment of aquatic centres for all customers.						
Aquatics centres meet customer needs.	Strong Community	Percent of customers satisfied, based on the Annual Customer Satisfaction Survey.	≥ 90%	≥ 90%	≥ 90%	≥ 90%
What does this tell me?						
The percentage of satisfied customers gives us an indication of the quality of service we are providing.						
A high quality Swim School operates at the Levin and Foxton Aquatic Centres.	Strong Community	Number of participants in Learn to Swim classes.	≥ 400 per term			
What does this tell me?						
Our pools offer curriculum based water safety and aquatic education programmes to local schools that do not have their own pools. We also offer swimming lessons for people of all ages and abilities to improve their swimming technique and overall skill level.						
Local clubs are supported to deliver their own events.	Strong Community	Number of events per year held by clubs- clubs growing and taking ownership of their own events and future.	≥ 5 per year			
What does this tell me?						
Council makes available its facilities for local aquatic clubs and organisations to deliver their own events.						
Growing existing events and developing new ones for the following areas; children, general public, and retirees.	Strong Community	Number of events per year for:				
			≥ 3	≥ 3	≥ 3	≥ 3
		Children;	≥ 3	≥ 3	≥ 3	≥ 3
		General public; and	≥ 3	≥ 3	≥ 3	≥ 3
		Retirees.				
What does this tell me?						
Council supports local sports/recreation clubs and organisations to host and run events on and off site.						

Community Centres and Libraries

This Activity aims to provide a location where people can visit, spend time, and positively engage in activities and opportunities, whether that be through social interaction, personal development or recreation and leisure.

What Community Centres and Libraries involves:

Multi-functional facilities and District wide Library Services provide a wide range of services to both the community and to visitors to the Horowhenua District, including:

- Spaces for social interaction
- Bookable rooms for community and commercial entities
- A creative hub that allows for music and visual performance and exhibition
- Museums that share stories and insight into the lives of the people in our area, and beyond
- Events that enrich our community
- Providing AA Services for our community
- Providing Visitor information services through two sites (Levin and Foxton)
- Delivery of Council Services (e.g. Dog registrations at Shannon and Foxton)

District wide library services in Levin, Foxton and Shannon deliver programmes and services that:

- Provide equitable access to information for leisure, entertainment, research, education and career development across the district
- Foster and enhance literacy (including digital) and lifelong learning
- Deliver events and programmes for children, young people, adults and elders
- Recognise and support those with special needs and requirements
- Encourage the development of partnerships for the delivery of services and programmes

- Promote opportunities for people and communities to connect with each other
- Protects, conserves and maintains Horowhenua's heritage resources
- Provide opportunities for access to local history and heritage resources
- Operate a dedicated youth space that encourages and promotes inclusion, safety and interaction in both structured and unstructured settings.

What has changed since the 2018-38 LTP?

- Shannon Library was completely refurbished in 2020.
- The Education suite was repurposed in 2020 as a result of a Provincial Growth Fund grant to create a business hub for the district.

Challenges Council faces for this Activity

- There are no significant challenges Council faces for this Activity.

Significant negative effects on the social, cultural, economic and environmental wellbeing of the local community associated with this Activity

- There are no significant negative effects on the social, cultural, economic and environmental wellbeing of the local community associated with this activity.

Key Risks and Assumptions associated with this Activity

- There are no known risks to this Activity.

Rationale for this Activity (why we do it):

Activity	Community Outcome	Council Role
Community centres and libraries operate within the District.	<p>Vibrant Economy Community Centres and Libraries contribute to the local economy through employment and financial sustainability.</p> <p>Strong Community Community Centres and Libraries provide opportunities for people of all ages and all phases of life to enjoy quality of living and contribute to providing a 'sense of place' where people are proud to live.</p> <p>Community Centres and Libraries provide opportunities for social connection and inclusion and opportunities for all cultures in the District and can be a place where cultural diversity is celebrated.</p> <p>'Fit for Purpose' Infrastructure Community Centres and Libraries are reliable, efficient and well run.</p> <p>Partnership with Tangata Whenua We value the objectives and goals of Tangata Whenua within the provision, development and operation of Community Facilities.</p>	Funder/Provider

Levels of Service and how we will measure our performance:

Service	Community Outcomes	How will we measure our performance	Target 21/22	Target 22/23	Target 23/24	Target 24/41	
Council provides community facilities for residents, ratepayers, and visitors to access Community services including library services.	Vibrant economy Strong Community	Communities with library and community facilities providing an integrated and District wide service.	Levin, Foxton, and Shannon	Levin, Foxton, and Shannon	Levin, Foxton, and Shannon	Levin, Foxton, and Shannon	
							'Fit for Purpose' Infrastructure
	Partnership with Tangata Whenua		Number of visitors to our Community Hubs and Libraries.	≥550,000		≥590,000	≥600,000
			Te Takaretanga o Kura-hau-po,	≥375,000	≥575,000	≥390,000	≥390,000
			Te Awahou Nieuwe Stroom	≥150,000	≥385,000	≥170,000	≥180,000
			Shannon Library)	≥25,000	≥165,000	≥30,000	≥30,000
			≥25,000				

What does this tell me?

Council recognises the importance of libraries as social hubs for learning and literacy in the Community. Council sets out to provide a relevant library service and community facilities that people can enjoy throughout the District.

Service	Community Outcomes	How will we measure our performance	Target 21/22	Target 22/23	Target 23/24	Target 24/41
Libraries and community facilities meet the public's needs.	'Fit for Purpose' Infrastructure	Percent of residents and non-residents satisfied with library and Community services based on the Annual Customer Satisfaction Survey.	>90%	>90%	>90%	>90%
	Strong Community					
	Partnership with Tangata Whenua					

What does this tell me?

The percentage of satisfied customers gives us an indication of the quality of service we are providing.

Community facilities are available for public use.	'Fit for Purpose' Infrastructure	Number of booking counts for community facilities.	≥ 1,400	≥ 1,500	≥ 1,600	≥ 1,700
	Vibrant economy		70%	65%	60%	60%
	Strong Community	Te Takeretanga o Kura-hau-po	30%	35%	40%	40%
	Partnership with Tangata Whenua	Te Awahou Nieuwe Stroom				

What does this tell me?

This measure is used to ensure the community facilities are being utilised.

Service	Community Outcomes	How will we measure our performance	Target 21/22	Target 22/23	Target 23/24	Target 24/41
Customers have access to a range of current information in both print and digital format.	'Fit for Purpose' Infrastructure	Number of items loaned from the libraries across the District, including books, magazines etc.	≥ 270,000	≥ 270,000	≥ 300,000	≥ 320,000
	Strong Community	Collections are refreshed and meet the literacy and information needs of the community in accordance with the NZ Public Library Standards	\$7 per capita spent on library resources			
		Percent of increase in use of websites and online engagement	+>1%	+>1%	+>1%	+>1%

What does this tell me?

Council sets out to provide a modern and relevant library service. The number of loaned items would indicate the range of loanable items is current and relevant. The growing use of the library website indicates Council provides a modern library service that people use and enjoy.

Customers have access to programmes and initiatives that enhance the wellbeing of the District.	'Fit for Purpose' Infrastructure	Number of programmes delivered:	500	500	500	500
	Strong Community	Levin	≥ 50%	≥ 50%	≥ 50%	≥ 50%
		Foxton	≥ 30%	≥ 30%	≥ 30%	≥ 30%
	Vibrant economy	Shannon	≥ 20%	≥ 20%	≥ 20%	≥ 20%
	Partnership with Tangata Whenua					

What does this tell me?

Council sets out to provide a relevant library service that people can enjoy throughout the District.

Capital Expenditure for Community Facilities

Community Facilities Projects Primary Type – to replace existing assets	AP 20/21	Yr 1 21/22	Yr 2 22/23	Yr 3 23/24	Yr 4 24/25	Yr 5 25/26	Yr 6 26/27	Yr 7 27/28	Yr 8 28/29	Yr 9 29/30	Yr 10 30/31
Activity Renewal	-	39,911	25,085	72,022	33,154	53,774	39,179	239,679	56,739	41,822	53,504
Activity Renewals	-	89,000	26,650	20,972	21,434	138,008	81,157	51,480	46,768	19,118	63,502
Building Renewal - Shannon Library	-	1,000	10,267	-	18,947	3,736	16,148	5,055	-	15,738	-
Building Renewals - Te Awahou Nieuwe Stroom	-	32,000	56,375	33,555	58,944	18,074	16,167	157,130	32,719	183,232	12,699
Building Renewals- Te Takeretanga o Kura-hau-po	-	19,961	-	28,013	51,238	25,495	167,706	99,855	62,958	11,062	411,342
Equipment - General	-	-	-	-	-	-	-	-	-	-	-
Foxton - Air and heat	-	-	-	-	-	-	-	-	-	-	-
Foxton - Plantroom analysers, dosing & filtration system	-	-	-	-	-	-	-	-	-	-	-
Foxton - Pool maintenance (expansion joints, tiles, myrtha membrane & grating)	-	-	-	-	-	-	-	-	-	-	-
Foxton - Pumps x 2	-	-	-	-	-	-	-	-	-	-	-
Foxton - Supply and extract fans	-	-	-	-	-	-	-	-	-	-	-
Foxton Aquatic Centre Plan Renewals	-	58,000	33,891	181,801	48,510	11,050	15,275	11,598	23,800	91,568	12,502
Foxton Building Renewals	-	-	-	-	-	-	-	-	-	172,574	-
LAC Redevelopment Stage 1	-	-	-	-	-	-	-	-	-	-	-
Levin - Plantroom analysers, dosing & filtration system	-	-	-	-	-	-	-	-	-	-	-
Levin - Air and heat	-	-	-	-	-	-	-	-	-	-	-
Levin - Disabled change facilities	-	5,000	-	-	-	-	5,658	-	35,700	-	-
Levin - Pool maintenance (expansion joints, tiles, myrtha membrane & grating)	-	-	-	-	-	-	-	-	-	-	-
Levin - Pumps x 8	-	-	-	-	-	-	-	-	-	-	-
Levin - Supply and extract fans	-	-	-	-	-	-	-	-	-	-	-
Levin Aquatic Centre Plan Renewals	-	298,000	27,729	46,319	431,200	87,295	50,918	30,155	88,060	964,450	100,016

Yr 11 31/32	Yr 12 32/33	Yr 13 33/34	Yr 14 34/35	Yr 15 35/36	Yr 16 36/37	Yr 17 37/38	Yr 18 38/39	Yr 19 39/40	Yr 20 40/41	Community Facilities Projects <i>Primary Type – to replace existing assets</i>
27,403	12,705	89,893	-	47,554	85,262	14,027	85,848	14,594	37,215	Activity Renewal
37,368	12,705	137,365	21,149	40,446	27,504	36,470	80,125	51,079	141,417	Activity Renewals
2,806	19,473	-	2,587	5,339	20,860	22,944	29,380	-	47,431	Building Renewal - Shannon Library
-	145,458	245,744	277,500	5,964	149,590	4,853	195,417	397,643	15,480	Building Renewals - Te Awahou Nieuwe Stroom
42,690	20,240	24,236	28,480	179,161	272,704	79,842	385,227	113,228	1,125,672	Building Renewals- Te Takeretanga o Kura-hau-po
-	-	-	-	-	-	-	-	-	-	Equipment - General
-	-	-	-	-	-	-	-	-	-	Foxtou - Air and heat
-	-	-	-	-	-	-	-	-	-	Foxtou - Plantroom analysers, dosing & filtration system
-	-	-	-	-	-	-	-	-	-	Foxtou - Pool maintenance (expansion joints, tiles, myrtha membrane & grating)
-	-	-	-	-	-	-	-	-	-	Foxtou - Pumps x 2
-	-	-	-	-	-	-	-	-	-	Foxtou - Supply and extract fans
12,765	13,033	19,960	61,137	13,871	75,059	14,459	231,927	113,048	15,390	Foxtou Aquatic Centre Plan Renewals
-	-	-	94,463	-	-	-	-	-	-	Foxtou Building Renewals
-	-	-	-	-	-	-	-	-	-	LAC Redevelopment Stage 1
-	-	-	-	-	-	-	-	-	-	Levin - Plantroom analysers, dosing & filtration system
-	-	-	-	-	-	-	-	-	-	Levin - Air and heat
6,382	-	-	-	-	7,081	-	44,289	-	-	Levin - Disabled change facilities
-	-	-	-	-	-	-	-	-	-	Levin - Pool maintenance (expansion joints, tiles, myrtha membrane & grating)
-	-	-	-	-	-	-	-	-	-	Levin - Pumps x 8
-	-	-	-	-	-	-	-	-	-	Levin - Supply and extract fans
33,189	58,648	34,598	485,686	109,581	38,237	37,593	159,440	710,677	122,350	Levin Aquatic Centre Plan Renewals

Community Facilities Projects	AP	Yr 1	Yr 2	Yr 3	Yr 4					Yr 9	Yr 10
Primary Type – to replace existing assets (continued)	20/21	21/22	22/23	23/24	24/25					29/30	30/31
Levin Building Renewals	-	-	-	-	398,860	-	-	-	-	348,237	-
Library inventory	-	434,146	450,276	466,411	482,722	499,930	517,825	536,705	555,756	575,543	596,109
Redevelopment of Te Ao Maori Space at Te Takeretanga o Kura-hau-po	-	-	-	-	-	-	-	-	-	-	-
TANS Marketing billboards	-	20,000	-	20,972	-	-	-	3,432	-	-	3,664
Youth Space Renovation	-	-	169,125	-	-	-	-	-	-	-	6,106
Levin Aquatic - Replace the Hydroslide	451,401	-	-	-	-	-	-	-	-	-	-
Foxton Aquatic Centre - Renewals	50,000	-	-	-	-	-	-	-	-	-	-
Levin Aquatic Centre - Renewals	200,000	-	-	-	-	-	-	-	-	-	-
Community hubs - Digital equipment replacement	5,212	-	-	-	-	-	-	-	-	-	-
Te Takeretanga o Kura-hau-pō - Redevelopment of Te Ao Maori space	12,000	-	-	-	-	-	-	-	-	-	-
Library books	200,000	-	-	-	-	-	-	-	-	-	-
DVD's	13,000	-	-	-	-	-	-	-	-	-	-
Audio books	6,000	-	-	-	-	-	-	-	-	-	-
Total renewals	937,613	997,018	799,399	870,066	1,545,008	837,361	910,033	1,135,090	902,500	2,423,344	1,259,445

Yr 11 31/32	Yr 12 32/33	Yr 13 33/34	Yr 14 34/35	Yr 15 35/36	Yr 16 36/37	Yr 17 37/38	Yr 18 38/39	Yr 19 39/40	Yr 20 40/41	Community Facilities Projects <i>Primary Type – to replace existing assets (continued)</i>
-	-	-	-	-	-	-	-	623,410	-	Levin Building Renewals
616,268	637,196	658,916	681,449	704,847	729,159	754,386	769,499	785,157	806,821	Library inventory
-	-	-	-	-	-	-	-	-	-	Redevelopment of Te Ao Maori Space at Te Takeretanga o Kura-hau-po
-	-	3,888	-	-	-	-	4,292	-	-	TANS Marketing billboards
-	-	-	-	-	-	-	-	-	7,443	Youth Space Renovation
-	-	-	-	-	-	-	-	-	-	Levin Aquatic - Replace the Hydroslide
-	-	-	-	-	-	-	-	-	-	Foxton Aquatic Centre - Renewals
-	-	-	-	-	-	-	-	-	-	Levin Aquatic Centre - Renewals
-	-	-	-	-	-	-	-	-	-	Community hubs - Digital equipment replacement
-	-	-	-	-	-	-	-	-	-	Te Takeretanga o Kura-hau-pō - Redevelopment of Te Ao Maori space
-	-	-	-	-	-	-	-	-	-	Library books
-	-	-	-	-	-	-	-	-	-	DVD's
-	-	-	-	-	-	-	-	-	-	Audio books
778,871	919,458	1,214,600	1,652,451	1,106,763	1,405,456	964,574	1,985,444	2,808,836	2,319,219	Total renewals

Community Facilities Projects <i>Primary Type – to improve the Level of Service</i>	AP 20/21	Yr 1 21/22	Yr 2 22/23	Yr 3 23/24	Yr 4 24/25	Yr 5 25/26	Yr 6 26/27	Yr 7 27/28	Yr 8 28/29	Yr 9 29/30	Yr 10 30/31
Equipment - General	2,083	-	-	-	-	-	-	-	-	-	-
Foxton Pool Redevelopment	-	1,500,000	1,129,700	-	-	-	-	-	-	-	-
LAC Redevelopment Stage 1	-	-	-	-	-	-	-	-	-	-	-
LAC Redevelopment Stage 2	-	-	-	-	-	-	-	-	-	-	-
LAC Redevelopment Stage 3	-	-	-	-	-	-	-	-	-	-	-
Levin - Air and heat	2,083										
Levin - Splash Pad	50,000	152,000	103,727	-	-	-	-	-	-	-	-
Levin - Supply and extract fans	3,645										
Makerspace for Children Youth and Adults	-	-	-	-	-	-	-	-	96,459	-	-
Mobile outdoor screen & accompanying audio & visual equipment	-	-	67,650	-	2,143	-	-	-	2,338	-	-
Mobile partitions	-	25,000	-	-	-	-	13,433	-	-	-	-
Mobile stage trailer	-	-	-	-	88,415	-	-	-	-	-	-
Levin - Pumps	5,207	-	-	-	-	-	-	-	-	-	-
Levin - Plantroom miscellaneous	1,041	-	-	-	-	-	-	-	-	-	-
Foxton - Plantroom miscellaneous	2,083	-	-	-	-	-	-	-	-	-	-
Total Level of Service	66,142	1,677,000	1,301,077	-	90,559	-	13,433	-	98,797	-	-

Yr 11 31/32	Yr 12 32/33	Yr 13 33/34	Yr 14 34/35	Yr 15 35/36	Yr 16 36/37	Yr 17 37/38	Yr 18 38/39	Yr 19 39/40	Yr 20 40/41	Community Facilities Projects <i>Primary Type – to improve the Level of Service</i>
-	-	-	-	-	-	-	-	-	-	Equipment - General
-	-	-	-	-	-	-	-	-	-	Foxton Pool Redevelopment
-	-	-	-	-	-	-	-	-	-	LAC Redevelopment Stage 1
-	-	-	-	-	-	-	-	-	-	LAC Redevelopment Stage 2
-	-	-	-	-	-	-	-	-	-	LAC Redevelopment Stage 3
-	-	-	-	-	-	-	-	-	-	Levin - Air and heat
-	-	-	-	-	-	-	-	-	-	Levin - Splash Pad
-	-	-	-	-	-	-	-	-	-	Levin - Supply and extract fans
-	-	-	-	-	-	-	-	-	-	Makerspace for Children Youth and Adults
37,368	-	-	-	2,696	-	-	-	2,919	-	Mobile outdoor screen & accompanying audio & visual equipment
14,947	-	-	-	-	16,502	-	-	-	-	Mobile partitions
-	-	-	-	-	-	-	-	109,455	-	Mobile stage trailer
-	-	-	-	-	-	-	-	-	-	Levin - Pumps
-	-	-	-	-	-	-	-	-	-	Levin - Plantroom miscellaneous
-	-	-	-	-	-	-	-	-	-	Foxton - Plantroom miscellaneous
52,315	-	-	-	2,696	16,502	-	-	112,374	-	Total Level of Service

Community Facilities Projects Primary Type – to meet additional demand	AP 20/21	Yr 1 21/22	Yr 2 22/23	Yr 3 23/24	Yr 4 24/25	Yr 5 25/26	Yr 6 26/27	Yr 7 27/28	Yr 8 28/29	Yr 9 29/30	Yr 10 30/31
Innovative technology projects	10,000	-	-	5,834	42,698	-	-	6,998	51,214	-	-
LAC Redevelopment Stage 1	-	-	-	-	-	-	-	-	-	-	-
LAC Redevelopment Stage 2	-	-	-	-	-	-	-	-	-	-	-
LAC Redevelopment Stage 3	-	-	-	-	-	-	-	-	-	-	-
Mobile Library	-	-	-	173,019	-	-	-	-	-	-	-
Total Growth	10,000	-	-	178,853	42,698	-	-	6,998	51,214	-	-

Total Community Facilities Projects Primary Type	AP 20/21	Yr 1 21/22	Yr 2 22/23	Yr 3 23/24	Yr 4 24/25	Yr 5 25/26	Yr 6 26/27	Yr 7 27/28	Yr 8 28/29	Yr 9 29/30	Yr 10 30/31
Renewal	937,613	997,018	799,399	870,066	1,545,008	837,361	910,033	1,135,090	902,500	2,423,344	1,259,445
Level of Service	66,142	1,677,000	1,301,077	-	90,559	-	13,433	-	98,797	-	-
Growth	10,000	-	-	178,853	42,698	-	-	6,998	51,214	-	-
Total Community Facilities and Services Projects	4,731,685	3,271,809	4,781,613	4,557,727	20,052,738	9,639,198	9,752,765	9,553,723	5,169,398	15,376,859	4,967,205

Yr 11 31/32	Yr 12 32/33	Yr 13 33/34	Yr 14 34/35	Yr 15 35/36	Yr 16 36/37	Yr 17 37/38	Yr 18 38/39	Yr 19 39/40	Yr 20 40/41	Community Facilities Projects <i>Primary Type – to meet additional demand</i>
8,344	60,947	-	-	-	10,321	75,385	-	-	-	Innovative technology projects
-	-	-	-	-	-	-	-	-	-	LAC Redevelopment Stage 1
-	-	-	-	-	-	-	-	-	-	LAC Redevelopment Stage 2
-	-	-	-	-	-	-	-	-	-	LAC Redevelopment Stage 3
-	-	-	198,270	-	-	-	-	-	-	Mobile Library
8,344	60,947	-	198,270	-	10,321	75,385	-	-	-	Total Growth

Yr 11 31/32	Yr 12 32/33	Yr 13 33/34	Yr 14 34/35	Yr 15 35/36	Yr 16 36/37	Yr 17 37/38	Yr 18 38/39	Yr 19 39/40	Yr 20 40/41	Total Community Facilities Projects <i>Primary Type</i>
778,871	919,458	1,214,600	1,652,451	1,106,763	1,405,456	964,574	1,985,444	2,808,836	2,319,219	Renewal
52,315	-	-	-	2,696	16,502	-	-	112,374	-	Level of Service
8,344	60,947	-	198,270	-	10,321	75,385	-	-	-	Growth
4,690,260	4,013,855	3,133,899	13,297,935	3,858,423	3,818,650	3,688,908	2,779,555	14,165,900	3,087,223	Total Community Facilities and Services Projects

Forecast Funding Impact Statement for Community Facilities

Horowhenua District Council Funding impact statement for the years 2021/22 to 2040/41 for Community Facilities Group of Activities	AP 20/21 \$000	Yr 1 21/22 \$000	Yr 2 22/23 \$000	Yr 3 23/24 \$000	Yr 4 24/25 \$000	Yr 5 25/26 \$000	Yr 6 26/27 \$000	Yr 7 27/28 \$000	Yr 8 28/29 \$000	Yr 9 29/30 \$000	Yr 10 30/31 \$000
Sources of Operating Funding											
General rates, uniform annual general charges, rates penalties	-	-	-	-	-	-	-	-	-	-	-
Targeted rates	6,573	6,980	7,507	7,994	8,121	8,284	8,627	8,588	8,750	8,963	9,174
Subsidies and grants for operating purposes	-	266	-	-	-	-	-	-	-	-	-
Fees and charges	1,150	1,041	1,120	1,174	1,201	1,229	1,257	1,287	1,318	1,350	1,381
Local authorities fuel tax, fines, infringement fees, and other receipts	20	-	-	-	-	-	-	-	-	-	-
Internal charges and overheads recovered	-	-	-	-	-	-	-	-	-	-	-
Total Operating Funding (A)	7,743	8,287	8,627	9,168	9,322	9,513	9,884	9,875	10,068	10,313	10,555
Applications of Operating Funding											
Payments to staff and suppliers	5,010	5,558	5,674	6,012	6,129	6,260	6,586	6,546	6,701	6,869	7,041
Finance costs	488	455	506	535	528	540	526	513	507	506	537
Internal charges and overheads applied	1,485	1,312	1,314	1,348	1,374	1,402	1,433	1,466	1,499	1,535	1,575
Other operating funding applications	-	-	-	-	-	-	-	-	-	-	-
Total applications of operating funding (B)	6,983	7,325	7,494	7,895	8,031	8,202	8,545	8,525	8,707	8,910	9,153
Surplus (deficit) of operating funding (A-B)	760	962	1,133	1,273	1,291	1,311	1,339	1,350	1,361	1,403	1,402
Sources of capital funding											
Subsidies and grants for capital expenditure	-	-	-	-	-	-	-	-	-	-	-
Development and financial contributions	-	-	-	-	-	-	-	-	-	-	-

Yr 11 31/32 \$000	Yr 12 32/33 \$000	Yr 13 33/34 \$000	Yr 14 34/35 \$000	Yr 15 35/36 \$000	Yr 16 36/37 \$000	Yr 17 37/38 \$000	Yr 18 38/39 \$000	Yr 19 39/40 \$000	Yr 20 40/41 \$000	Horowhenua District Council Funding impact statement for the years 2021/22 to 2040/41 for Community Facilities Group of Activities
Sources of Operating Funding										
-	-	-	-	-	-	-	-	-	-	General rates, uniform annual general charges, rates penalties
9,316	9,270	9,262	9,406	9,625	9,778	9,948	10,146	10,334	10,562	Targeted rates
-	-	-	-	-	-	-	-	-	-	Subsidies and grants for operating purposes
1,409	1,438	1,468	1,498	1,528	1,560	1,592	1,625	1,658	1,692	Fees and charges
-	-	-	1	-	-	-	-	-	-	Local authorities fuel tax, fines, infringement fees, and other receipts
-	-	-	-	-	-	-	-	-	-	Internal charges and overheads recovered
10,725	10,708	10,730	10,905	11,153	11,338	11,540	11,771	11,992	12,254	Total Operating Funding (A)
Applications of Operating Funding										
7,179	7,318	7,462	7,610	7,756	7,911	8,064	8,225	8,384	8,548	Payments to staff and suppliers
533	516	508	516	539	538	548	545	570	623	Finance costs
1,603	1,639	1,669	1,700	1,737	1,768	1,805	1,840	1,875	1,914	Internal charges and overheads applied
-	-	-	-	-	-	-	-	-	-	Other operating funding applications
9,315	9,473	9,639	9,826	10,032	10,217	10,417	10,610	10,829	11,085	Total applications of operating funding (B)
1,410	1,235	1,091	1,079	1,121	1,121	1,123	1,161	1,163	1,169	Surplus (deficit) of operating funding (A-B)
Sources of capital funding										
-	-	-	-	-	-	-	-	-	-	Subsidies and grants for capital expenditure
-	-	-	-	-	-	-	-	-	-	Development and financial contributions

Horowhenua District Council Funding impact statement for the years 2021/22 to 2040/41 for Community Facilities Group of Activities	AP 20/21 \$000	Yr 1 21/22 \$000	Yr 2 22/23 \$000	Yr 3 23/24 \$000	Yr 4 24/25 \$000	Yr 5 25/26 \$000	Yr 6 26/27 \$000	Yr 7 27/28 \$000	Yr 8 28/29 \$000	Yr 9 29/30 \$000	Yr 10 30/31 \$000
Increase (decrease) in debt	254	1,712	967	(224)	388	(474)	(416)	(208)	(25)	1,020	(143)
Gross proceeds from sale of assets	-	-	-	-	-	-	-	-	-	-	-
Lump sum contributions	-	-	-	-	-	-	-	-	-	-	-
Other dedicated capital funding	-	-	-	-	-	-	-	-	-	-	-
Total sources of capital funding (C)	254	1,712	967	(224)	388	(474)	(416)	(208)	(25)	1,020	(143)
Applications of capital funding											
Capital expenditure											
- to meet additional demand	-	-	-	179	43	-	-	7	51	-	-
- to improve the level of service	76	1,677	1,301	-	91	-	13	-	99	-	-
- to replace existing assets	938	997	799	870	1,545	837	910	1,135	903	2,423	1,259
Increase (decrease) in reserves	-	-	-	-	-	-	-	-	283	-	-
Increase (decrease) of investments	-	-	-	-	-	-	-	-	-	-	-
Total applications of capital funding (D)	1,014	2,674	2,100	1,049	1,679	837	923	1,142	1,336	2,423	1,259
Surplus (deficit) of capital funding (C-D)	(760)	(962)	(1,133)	(1,273)	(1,291)	(1,311)	(1,339)	(1,350)	(1,361)	(1,403)	(1,402)
Funding Balance ((A-B)+(C-D))	-	-	-	-	-	-	-	-	-	-	-
Depreciation	898	962	1,134	1,273	1,290	1,311	1,340	1,350	1,360	1,403	1,403

Activity Expenditure for Community Facilities

Activity Operating Expenditure Including depreciation	AP 20/21 \$000	Yr 1 21/22 \$000	Yr 2 22/23 \$000	Yr 3 23/24 \$000	Yr 4 24/25 \$000	Yr 5 25/26 \$000	Yr 6 26/27 \$000	Yr 7 27/28 \$000	Yr 8 28/29 \$000	Yr 9 29/30 \$000	Yr 10 30/31 \$000
Aquatic Centres	2,623	2,855	3,161	3,537	3,587	3,665	3,929	3,804	3,867	3,972	4,089
Libraries and Community Centres	5,258	5,433	5,466	5,631	5,734	5,848	5,955	6,072	6,201	6,341	6,466
Total Expenditure	7,881	8,288	8,627	9,168	9,321	9,513	9,884	9,876	10,068	10,313	10,555

Yr 11 31/32 \$000	Yr 12 32/33 \$000	Yr 13 33/34 \$000	Yr 14 34/35 \$000	Yr 15 35/36 \$000	Yr 16 36/37 \$000	Yr 17 37/38 \$000	Yr 18 38/39 \$000	Yr 19 39/40 \$000	Yr 20 40/41 \$000	Horowhenua District Council Funding impact statement for the years 2021/22 to 2040/41 for Community Facilities Group of Activities
(571)	(255)	255	771	(11)	311	(83)	824	1,758	1,150	Increase (decrease) in debt
-	-	-	-	-	-	-	-	-	-	Gross proceeds from sale of assets
-	-	-	-	-	-	-	-	-	-	Lump sum contributions
-	-	-	-	-	-	-	-	-	-	Other dedicated capital funding
(571)	(255)	255	771	(11)	311	(83)	824	1,758	1,150	Total sources of capital funding (C)
										Applications of capital funding
										Capital expenditure
8	61	-	198	-	10	75	-	-	-	- to meet additional demand
52	-	-	-	3	17	-	-	112	-	- to improve the level of service
779	919	1,215	1,652	1,107	1,405	965	1,985	2,809	2,319	- to replace existing assets
-	-	131	-	-	-	-	-	-	-	Increase (decrease) in reserves
-	-	-	-	-	-	-	-	-	-	Increase (decrease) of investments
839	980	1,346	1,850	1,110	1,432	1,040	1,985	2,921	2,319	Total applications of capital funding (D)
(1,410)	(1,235)	(1,091)	(1,079)	(1,121)	(1,121)	(1,123)	(1,161)	(1,163)	(1,169)	Surplus (deficit) of capital funding (C-D)
-	-	-	-	-	-	-	-	-	-	Funding Balance ((A-B)+(C-D))
1,411	1,235	1,090	1,079	1,121	1,122	1,123	1,162	1,163	1,169	Depreciation

Yr 11 31/32 \$000	Yr 12 32/33 \$000	Yr 13 33/34 \$000	Yr 14 34/35 \$000	Yr 15 35/36 \$000	Yr 16 36/37 \$000	Yr 17 37/38 \$000	Yr 18 38/39 \$000	Yr 19 39/40 \$000	Yr 20 40/41 \$000	Activity Operating Expenditure Including depreciation
4,142	4,014	3,910	3,971	4,081	4,142	4,208	4,307	4,381	4,490	Aquatic Centres
6,583	6,694	6,820	6,932	7,072	7,195	7,333	7,463	7,610	7,765	Libraries and Community Centres
10,725	10,708	10,730	10,903	11,153	11,337	11,541	11,770	11,991	12,255	Total Expenditure

Property

The Council owns a substantial number of properties throughout the Horowhenua District which support the delivery of Council's activities. The Property Activity ensures that these assets are managed and maintained effectively.

What Property involves:

- Management, maintenance, purchase and disposal of Council owned property.
- Granting of permits and community and commercial leases and licences.
- Undertaking this activity in accordance with the Property Strategy 2015, which informs future decision-making on maintenance, investment and/or disposal of property.

Council owns a range of properties including:

- The Council administration building in Levin.
- Endowment property - Council owns land in Foxton Beach that was formerly owned by the Foxton Harbour Board. Much of this land is subject to perpetual 21-year leases including a number of residential properties with rights of purchase. Though there are a number of other properties including Gazetted Reserve, development land, and the Foxton Beach Holiday Park.
- General Properties and land including - historic and cultural buildings, depots, carparks, and residential and commercial land.
- Council has interest in two campgrounds being Waitarere Beach Motor Camp and Playford Park Motorcamp both of which are full operational Leases in the General Property sub-activity.

What has changed since the 2018/38 LTP?

- Horowhenua is projected to show significant growth over the next 20 years. The initial sections created by Council's subdivision at Foxton Beach have all been purchased and Council is now looking at a second stage of the subdivision.
- There has been a shift in the demographic choosing to settle in the Horowhenua with 0-14 year olds; 15-39 year olds; and 40-64 year olds set to grow by an average of 3% a year, and 65 years plus to grow by an average 2% per year over the 30 year period concerned.
- All property service contracts have expired and been extended.
- The Commercial Property portfolio has been sold.
- The property team has introduced an Asset Management System to maintain and keep record of all property assets and generate a renewals program.
- Council has resolved to evaluate its property portfolio in terms of core and non-core properties. The non-core property portfolio will be considered for divestment.
- Council has resolved to dispose of its Memorial Halls portfolio being Foxton Memorial Hall, Shannon Memorial Hall, and Levin Memorial Hall. Whilst details are still to be worked through it is likely Foxton and Shannon will be disposed of to Community Groups, with Levin memorial hall being repurposed as a small business incubator/office facility as part of the Transforming Taitoko agenda.

Challenges Council faces for this Activity

- A key challenge facing Council for this Activity is changing demands and Community expectations with the use of some of Council's facilities.
- Declining use for some facilities alongside an increase in their operational costs.
- Demand for other Council owned facilities are increasing and therefore Council needs to decide where to focus its funds. This issue will be met by ensuring that as key property assets are developed they are designed to be multi-use and flexible enough to cope with the change in demands and expectations.
- Another challenge is that the District's demographic projections have changed with growth predicting that there will be an 8% increase in persons below 65 compared to 2% of those over 65. This will require the development of active recreational facilities for a range of ages between 2021 and 2041
- A number of Council's buildings have been identified as earthquake prone. With new legislative requirements to upgrade earthquake prone buildings Council must decide the future of these buildings.

Significant negative effects on the wellbeing of the local community associated with this Activity

- There are no known significant negative effects surrounding Council's planned Property Activity.

Key Risks and Assumptions associated with this Activity

- A key assumption for this activity is that Council's Property portfolio will continue to be assessed as core/non-core and readied for sale as necessary
- A key assumption for this Activity is that earthquake prone properties will be maintained in a fit for purpose state, unless identified for disposal as non-core assets.
- A key assumption is that renewals will continue to be completed as scheduled.

Rationale for this Activity (why we do it):

Activity	Community Outcome	Council Role
<p>Management and maintenance of Council owned properties.</p>	<p>Vibrant Economy This activity considers the sale of Council property to facilitate growth This activity provides leases and licences to support diversity and resilience in the community.</p> <p>Outstanding Environment This activity ensures the portfolio provides for the wellbeing of people by providing community leases for community centres, and provides land for community funded activities e.g. Surf Lifesaving clubs.</p> <p>Fit for Purpose' Infrastructure This activity is responsible for maintaining Council facilities to meet the needs of current and future populations This activity facilitates growth by providing development land</p> <p>Partnerships with Tangata Whenua This activity involves Tangata Whenua in its strategic and developmental activities and in so doing recognises the role of Mana Whwnua as Kaitiaki of their rohe.</p> <p>Strong Community This activity values the diversity of our people and facilitates the use of Council land for community activities in recognising that diversity This activity consults with community stakeholders and in so doing enables local decision making This activity provides land via various leasing arrangements to facilitate social and cultural connectedness This activity provides facilities that allow people to live positive and healthy lifestyles</p>	<p>Funder/Provider</p>

Levels of Service and how we will measure our performance:

Service	Community Outcomes	How will we measure our performance	Target 21/22	Target 22/23	Target 23/24	Target 24/41
Council operated facilities are available for public hire.	Fit for Purpose Infrastructure Strong Community	Facilities availability (hrs) and hire charges by annual review.	8 hrs per day			
What does this tell me? Halls provide public spaces for local Communities to come together and participate in sport, social or other Community events. This measure shows Council promotes the use of public space, the halls are available and hire charges are set to recover a proportion of cost.						
Council's properties will comply with relevant legislation.	Fit for Purpose Infrastructure Strong Community	All buildings with compliance schedules will have current building WOF.	Achieve	Achieve	Achieve	Achieve
What does this tell me? It is extremely important to Council that our buildings are safe for everyone to use.						

Capital Expenditure for Property

Property Projects <i>Primary Type – to replace existing assets</i>	AP 20/21	Yr 1 21/22	Yr 2 22/23	Yr 3 23/24	Yr 4 24/25	Yr 5 25/26	Yr 6 26/27	Yr 7 27/28	Yr 8 28/29	Yr 9 29/30	Yr 10 30/31
Community buildings programmed renewals	-	58,000	66,755	63,162	65,758	-	-	-	-	-	-
Dog pound office building renewal	379,000	21,000	-	-	-	-	-	-	-	-	-
General property renewals	-	0	359,450	592,670	-	-	-	-	-	-	-
Levin Depot buildings renewals & repaint	-	33,000	-	-	-	-	-	-	-	-	-
Levin Depot yard reseal	-	29,000	-	-	-	-	-	-	-	-	-
Pottery shed replace roof	110,239	17,000	-	-	-	-	-	-	-	-	-
Property renewals program	-	337,000	132,483	369,498	731,962	1,807,780	435,628	553,225	935,340	1,234,330	200,032
Waitarere Beach Surf life club saving design and build	-	150,000	-	3,158,100	-	-	-	-	-	-	-
Total renewals	588,239	645,000	558,688	4,183,430	797,720	1,807,780	435,628	553,225	935,340	1,234,330	200,032

Property Projects <i>Primary Type – to improve the Level of Service</i>	AP 20/21	Yr 1 21/22	Yr 2 22/23	Yr 3 23/24	Yr 4 24/25	Yr 5 25/26	Yr 6 26/27	Yr 7 27/28	Yr 8 28/29	Yr 9 29/30	Yr 10 30/31
Endowment Subdivision Forbes Rd extension	200,000	-	-	-	-	-	-	-	-	-	-
Total Level of Service	200,000	-									

Yr 11 31/32	Yr 12 32/33	Yr 13 33/34	Yr 14 34/35	Yr 15 35/36	Yr 16 36/37	Yr 17 37/38	Yr 18 38/39	Yr 19 39/40	Yr 20 40/41	Property Projects <i>Primary Type – to replace existing assets</i>
-	-	-	-	-	-	-	-	-	-	Community buildings programmed renewals
-	-	-	-	-	-	-	-	-	-	Dog pound office building renewal
-	-	-	-	-	-	-	-	-	-	General property renewals
-	-	-	-	-	-	-	-	-	-	Levin Depot buildings renewals & repaint
-	-	-	-	-	-	-	-	-	-	Levin Depot yard reseal
-	-	-	-	-	-	-	-	-	-	Pottery shed replace roof
610,167	944,892	1,592,848	1,847,696	2,084,811	1,346,806	1,360,592	892,257	1,074,364	595,468	Property renewals program
-	-	-	-	-	-	-	-	-	-	Waitare Beach Surf life club saving design and build
610,167	944,892	1,592,848	1,847,696	2,084,811	1,346,806	1,360,592	892,257	1,074,364	595,468	Total renewals

Yr 11 31/32	Yr 12 32/33	Yr 13 33/34	Yr 14 34/35	Yr 15 35/36	Yr 16 36/37	Yr 17 37/38	Yr 18 38/39	Yr 19 39/40	Yr 20 40/41	Community Facilities and Services <i>Projects</i> <i>Primary Type – to improve the Level of Service</i>
-	-	-	-	-	-	-	-	-	-	Endowment Subdivision Forbes Rd extension
-	-	-	-	-	-	-	-	-	-	Total Level of Service

Property Projects <i>Primary Type – to meet additional demand</i>	AP 20/21	Yr 1 21/22	Yr 2 22/23	Yr 3 23/24	Yr 4 24/25	Yr 5 25/26	Yr 6 26/27	Yr 7 27/28	Yr 8 28/29	Yr 9 29/30	Yr 10 30/31
260 Gladstone Road subdivision	-	1,000,000	-	-	-	-	-	-	-	-	-
Endowment Subdivision Forbes Rd extension	-	2,000,000	2,054,000	2,105,400	-	-	-	-	-	-	-
Poads Road quarry	-	500,000	513,500	526,350	2,156,000	2,210,000	2,263,000	2,319,600	2,380,000	2,441,800	-
Total Growth	-	3,500,000	2,567,500	2,631,750	2,156,000	2,210,000	2,263,000	2,319,600	2,380,000	2,441,800	-

Total Property Projects <i>Primary Type</i>	AP 20/21	Yr 1 21/22	Yr 2 22/23	Yr 3 23/24	Yr 4 24/25	Yr 5 25/26	Yr 6 26/27	Yr 7 27/28	Yr 8 28/29	Yr 9 29/30	Yr 10 30/31
Renewal	588,239	645,000	558,688	4,183,430	797,720	1,807,780	435,628	553,225	935,340	1,234,330	200,032
Level of Service	200,000	-	-	-	-	-	-	-	-	-	-
Growth	-	3,500,000	2,567,500	2,631,750	2,156,000	2,210,000	2,263,000	2,319,600	2,380,000	2,441,800	-
Total Property Projects	788,239	4,145,000	3,126,188	6,815,180	2,953,720	4,017,780	2,698,628	2,872,825	3,315,340	3,676,130	200,032

Yr 11 31/32	Yr 12 32/33	Yr 13 33/34	Yr 14 34/35	Yr 15 35/36	Yr 16 36/37	Yr 17 37/38	Yr 18 38/39	Yr 19 39/40	Yr 20 40/41	Community Facilities and Services Projects <i>Primary Type – to meet additional demand</i>
-	-	-	-	-	-	-	-	-	-	260 Gladstone Road subdivision
-	-	-	-	-	-	-	-	-	-	Endowment Subdivision Forbes Rd extension
-	-	-	-	-	-	-	-	-	-	Poads Road quarry
-	-	-	-	-	-	-	-	-	-	Total Growth

Yr 11 31/32	Yr 12 32/33	Yr 13 33/34	Yr 14 34/35	Yr 15 35/36	Yr 16 36/37	Yr 17 37/38	Yr 18 38/39	Yr 19 39/40	Yr 20 40/41	Total Property Projects <i>Primary Type</i>
610,167	944,892	1,592,848	1,847,696	2,084,811	1,346,806	1,360,592	892,257	1,074,364	595,468	Renewal
-	-	-	-	-	-	-	-	-	-	Level of Service
-	-	-	-	-	-	-	-	-	-	Growth
610,167	944,892	1,592,848	1,847,696	2,084,811	1,346,806	1,360,592	892,257	1,074,364	595,468	Total Property Projects

Forecast Funding Impact Statement for Property

Horowhenua District Council Funding impact statement for the years 2021/22 to 2040/41 for Property Group of Activities	AP 20/21 \$000	Yr 1 21/22 \$000	Yr 2 22/23 \$000	Yr 3 23/24 \$000	Yr 4 24/25 \$000	Yr 5 25/26 \$000	Yr 6 26/27 \$000	Yr 7 27/28 \$000	Yr 8 28/29 \$000	Yr 9 29/30 \$000	Yr 10 30/31 \$000
Sources of Operating Funding											
General rates, uniform annual general charges, rates penalties	925	847	912	934	1,055	51	187	1,411	1,511	1,668	1,791
Targeted rates	-	-	-	-	-	-	-	-	-	-	-
Subsidies and grants for operating purposes	-	-	-	-	-	-	-	-	-	-	-
Fees and charges	166	171	175	179	183	188	192	197	202	207	212
Local authorities fuel tax, fines, infringement fees, and other receipts	1	73	72	73	80	1,191	1,224	94	92	90	89
Internal charges and overheads recovered	414	405	408	430	432	434	463	465	467	498	499
Total Operating Funding (A)	1,506	1,496	1,567	1,616	1,750	1,864	2,066	2,167	2,272	2,463	2,591
Applications of Operating Funding											
Payments to staff and suppliers	842	829	842	865	887	907	930	953	977	881	902
Finance costs	301	170	286	338	505	588	702	776	857	951	1,053
Internal charges and overheads applied	311	376	382	390	397	406	415	424	434	445	456
Other operating funding applications	-	-	-	-	-	-	-	-	-	-	-
Total applications of operating funding (B)	1,454	1,375	1,510	1,593	1,789	1,901	2,047	2,153	2,268	2,277	2,411
Surplus (deficit) of operating funding (A-B)	52	121	57	23	(39)	(37)	19	14	4	186	180
Sources of capital funding											
Subsidies and grants for capital expenditure	-	-	-	-	-	-	-	-	-	-	-
Development and financial contributions	-	-	-	-	-	-	-	-	-	-	-

Yr 11 31/32 \$000	Yr 12 32/33 \$000	Yr 13 33/34 \$000	Yr 14 34/35 \$000	Yr 15 35/36 \$000	Yr 16 36/37 \$000	Yr 17 37/38 \$000	Yr 18 38/39 \$000	Yr 19 39/40 \$000	Yr 20 40/41 \$000	Horowhenua District Council Funding impact statement for the years 2021/22 to 2040/41 for Property Group of Activities
Sources of Operating Funding										
1,807	1,887	1,924	1,982	2,098	2,170	2,219	2,330	2,369	2,415	General rates, uniform annual general charges, rates penalties
-	-	-	-	-	-	-	-	-	-	Targeted rates
-	-	-	-	-	-	-	-	-	-	Subsidies and grants for operating purposes
217	221	226	231	236	241	246	251	256	262	Fees and charges
88	87	85	84	83	81	80	78	78	81	Local authorities fuel tax, fines, infringement fees, and other receipts
500	529	529	529	557	557	556	585	591	597	Internal charges and overheads recovered
2,612	2,724	2,764	2,826	2,974	3,049	3,101	3,244	3,294	3,355	Total Operating Funding (A)
Applications of Operating Funding										
922	941	960	980	1,001	1,022	1,042	1,065	1,088	1,111	Payments to staff and suppliers
1,051	1,061	1,079	1,117	1,162	1,212	1,240	1,268	1,290	1,319	Finance costs
465	474	483	492	502	511	521	531	541	551	Internal charges and overheads applied
-	-	-	-	-	-	-	-	-	-	Other operating funding applications
2,438	2,476	2,522	2,589	2,665	2,745	2,803	2,864	2,919	2,981	Total applications of operating funding (B)
174	248	242	237	309	304	298	380	375	374	Surplus (deficit) of operating funding (A-B)
Sources of capital funding										
-	-	-	-	-	-	-	-	-	-	Subsidies and grants for capital expenditure
-	-	-	-	-	-	-	-	-	-	Development and financial contributions

Horowhenua District Council Funding impact statement for the years 2021/22 to 2040/41 for Property Group of Activities	AP 20/21 \$000	Yr 1 21/22 \$000	Yr 2 22/23 \$000	Yr 3 23/24 \$000	Yr 4 24/25 \$000	Yr 5 25/26 \$000	Yr 6 26/27 \$000	Yr 7 27/28 \$000	Yr 8 28/29 \$000	Yr 9 29/30 \$000	Yr 10 30/31 \$000
Increase (decrease) in debt	(2,986)	4,006	1,754	5,564	2,751	3,805	2,467	2,690	3,135	3,407	(68)
Gross proceeds from sale of assets	5,000	-	1,398	1,758	722	740	372	-	-	-	-
Lump sum contributions	-	-	-	-	-	-	-	-	-	-	-
Other dedicated capital funding	-	-	-	-	-	-	-	-	-	-	-
Total sources of capital funding (C)	2,014	4,006	3,152	7,322	3,473	4,545	2,839	2,690	3,135	3,407	(68)
Applications of capital funding											
Capital expenditure											
- to meet additional demand	-	3,500	2,568	2,632	2,156	2,210	2,263	2,320	2,380	2,442	-
- to improve the level of service	200	-	-	-	-	-	-	-	-	-	-
- to replace existing assets	588	645	559	4,183	798	1,808	436	553	935	1,234	200
Increase (decrease) in reserves	1,278	(18)	82	530	480	490	159	(169)	(176)	(83)	(88)
Increase (decrease) of investments	-	-	-	-	-	-	-	-	-	-	-
Total applications of capital funding (D)	2,066	4,127	3,209	7,345	3,434	4,508	2,858	2,704	3,139	3,593	112
Surplus (deficit) of capital funding (C-D)	(52)	(121)	(57)	(23)	39	37	(19)	(14)	(4)	(186)	(180)
Funding Balance ((A-B)+(C-D))	-	-	-	-	-	-	-	-	-	-	-
Depreciation	259	266	266	302	302	302	366	366	366	446	446

Yr 11 31/32 \$000	Yr 12 32/33 \$000	Yr 13 33/34 \$000	Yr 14 34/35 \$000	Yr 15 35/36 \$000	Yr 16 36/37 \$000	Yr 17 37/38 \$000	Yr 18 38/39 \$000	Yr 19 39/40 \$000	Yr 20 40/41 \$000	Horowhenua District Council Funding impact statement for the years 2021/22 to 2040/41 for Property Group of Activities
343	599	1,248	1,503	1,663	925	939	755	939	462	Increase (decrease) in debt
-	-	-	-	-	-	-	-	-	-	Gross proceeds from sale of assets
-	-	-	-	-	-	-	-	-	-	Lump sum contributions
-	-	-	-	-	-	-	-	-	-	Other dedicated capital funding
343	599	1,248	1,503	1,663	925	939	755	939	462	Total sources of capital funding (C)
										Applications of capital funding
										Capital expenditure
-	-	-	-	-	-	-	-	-	-	- to meet additional demand
-	-	-	-	-	-	-	-	-	-	- to improve the level of service
610	945	1,593	1,848	2,085	1,347	1,361	892	1,074	595	- to replace existing assets
(93)	(98)	(103)	(108)	(113)	(118)	(124)	243	240	241	Increase (decrease) in reserves
-	-	-	-	-	-	-	-	-	-	Increase (decrease) of investments
517	847	1,490	1,740	1,972	1,229	1,237	1,135	1,314	836	Total applications of capital funding (D)
(174)	(248)	(242)	(237)	(309)	(304)	(298)	(380)	(375)	(374)	Surplus (deficit) of capital funding (C-D)
-	-	-	-	-	-	-	-	-	-	Funding Balance ((A-B)+(C-D))
446	536	536	536	624	624	624	723	723	723	Depreciation

Activity Expenditure for Property

Activity Operating Expenditure Including depreciation	AP 20/21 \$000	Yr 1 21/22 \$000	Yr 2 22/23 \$000	Yr 3 23/24 \$000	Yr 4 24/25 \$000	Yr 5 25/26 \$000	Yr 6 26/27 \$000	Yr 7 27/28 \$000	Yr 8 28/29 \$000	Yr 9 29/30 \$000	Yr 10 30/31 \$000
Council Building	273	266	268	283	284	286	304	306	307	327	328
General Property	718	647	711	721	842	943	1,089	1,183	1,283	1,421	1,546
Endowment	287	302	929	1,222	1,311	1,338	1,361	543	554	453	460
Camp Grounds	20	21	21	21	22	22	23	23	24	25	25
Total Expenditure	1,298	1,236	1,929	2,247	2,459	2,589	2,777	2,055	2,168	2,226	2,359

Yr 11 31/32 \$000	Yr 12 32/33 \$000	Yr 13 33/34 \$000	Yr 14 34/35 \$000	Yr 15 35/36 \$000	Yr 16 36/37 \$000	Yr 17 37/38 \$000	Yr 18 38/39 \$000	Yr 19 39/40 \$000	Yr 20 40/41 \$000	Activity Operating Expenditure Including depreciation
329	348	348	348	366	366	366	385	389	393	Council Building
1,563	1,625	1,664	1,723	1,824	1,897	1,949	2,043	2,080	2,124	General Property
466	483	490	496	513	520	527	544	551	559	Endowment
26	26	27	27	28	28	29	29	30	31	Camp Grounds
2,384	2,482	2,529	2,594	2,731	2,811	2,871	3,001	3,050	3,107	Total Expenditure

Community Infrastructure

The Community Infrastructure Group of Activities is made up of a number of sub-activities, which aim to provide both passive and active amenities for the Community to use.

The Community Infrastructure Group of Activities include:

- Reserves and Beautification
- Public Halls
- Public Toilets
- Sports Grounds
- Cemeteries

Reserves, Sports Grounds, Cemeteries, Beautification, Urban Cleansing, Public Halls, and Public Toilets

This Activity aims to provide management of reserves, sports grounds cemeteries, street beautification, urban cleansing, public halls and public toilets.

What Reserves and Beautification, Public Halls, Sports Grounds and Cemeteries involves:

- Maintenance of neighbourhood reserves, riverside and lakeside picnic areas, public gardens, and sports grounds.
- Maintenance of street trees and street gardens
- Mowing of berms, rubbish bin emptying, and the urban roading weed spraying program
- Providing Reserve Management Plans for Council reserves.
- Maintaining public halls in Levin, Foxton and Shannon.
- Establishment and maintenance of public toilets for the purpose of tourism and public health.
- Establishment and maintenance of cemeteries under the Burial and Cremation Act 1964.

What has changed since the 2018-38 LTP?

- Horowhenua is projected to show significant growth over the next 20-years and the demographic has changed with an 8% growth rate in the estimated under 65 bracket. As such, Council needs to consider enlarging and developing its active recreation offering whilst continuing to service a 2% growth in over 65's.
- In preparation for actively managing Levels of Service in the face of an increasing and younger age group, Council introduced an Asset

Management System for the community services assets and generated a renewals program.

- Council uses its area based RMPs to assist in measuring supply and demand, in relation to a significant increase in subdivision activities.

Challenges Council faces for this Activity

- Changes in levels of demand and Community expectations are challenges facing Council for this Activity. These challenges are addressed by ensuring that reserves and sports grounds are developed to be multi-use and flexible enough to cope with changes in demands and expectations.
- In the context of cemeteries and Horowhenua's changing demographic, there will be the need to consider less traditional users which may necessitate developing options for natural burials and/or changes to plot depth, size and orientation. Use of some facilities may also be a challenge, with usage decreasing and operational costs increasing.
- The accelerated growth will also support the need to maintain sufficient funding to maintain existing Level of Service and expansion of the network via subdivision or other means. In addition, a lack of asset knowledge and condition together with deferred maintenance funding will require higher expenditure to maintain existing Levels of Service in the short-term.
- Due to the lack of growth in the past, there has been a lack of strategic long-term planning for sports grounds and reserves assets, cemeteries, and shared pathways. The current RMP process, together with the regional facilities plan, should assist in this regard. In an increasingly technology savvy environment there will be the need to develop the e-citizens agenda across the Community Services portfolio.
- Changes to environmental standards may also be a challenge faced by Council. These changes may require Council to consider more riparian planting, dune stabilisation, succession planting than has traditionally been considered in the past, as well as having less

reliance on traditional means of weed control (herbicides). These changes will inevitably result in additional costs.

- Vandalism and graffiti are challenges faced by Council for this Activity. Where possible Council designs assets to CPTED (Crime Prevention Through Environmental Design) standards.
- Another challenge facing Council is that the Community Halls in Levin and Foxton have been identified as being earthquake prone. Council proposes to manage this issue by transferring the halls to local community groups (Foxton Memorial Hall), and/or repurposing them (Levin Memorial Hall). Both Levin Domain Grandstand and Shannon Domain Grandstand are earthquake prone and will need to be strengthened or demolished and rebuilt.

Significant negative effects on the social, cultural, economic and environmental wellbeing of the local community associated with this Activity

- There are no known significant negative effects surrounding this Activity.

Key Risks and Assumptions associated with this Activity

- Due to the active nature of some assets used within this Activity, there are varying levels of personal and social risks within some sub-activities. For example, playgrounds contain a range of inherent risks to personal safety. These types of risks are removed or managed by adherence to a range of standards regulating how these assets and activities are to be run.
- Earthquake prone buildings owned by Council will need to be strengthened in line with current legislation, or alternatively considered for disposal.
- There are increased expectations from local community groups that Council will raise its Levels of Service in this activity.
- A deferred renewals program from 2010 until 2016 has led to a 'bow wave' of necessary repairs with some assets failing prior to having been renewed.
- Council is finding itself having to deal with previously unconsidered growth and a change in demographic which is leading to a range of conflicting priorities as it applies to Councils Recreation and Leisure asset.

Rationale for this Activity (why we do it):

Activity	Community Outcome	Council Role
Maintain public reserves	<p>Outstanding Environment</p> <p>High quality parks, gardens and streetscapes provide for physical and physiological wellbeing of communities</p> <p>This activity provides for the environmental restoration of streams, lakes, and sea-scapes</p> <p>This activity is responsible for maintaining a range of natural features</p> <p>Partnership with Tangata Whenua</p> <p>This activity through consultation with Mana whenua recognises their role as Kaitiaki of their respective rohe.</p> <p>Strong Community</p> <p>This activity recognises the diversity of the community and provides high-quality spaces and places for the purpose of recreation and leisure.</p> <p>This activity meets regularly with resident organisations, clubs, and user groups recognising the interest and pride of those communities in local greenspace and thereby permits local decision making.</p> <p>This activity through its SSP's, RMP's and other strategic documents ensures the provision of community infrastructure in a high growth environment.</p> <p>This activity perceives its service providers as extensions of its role and builds highly collaborative relationships with them in the interest of building stronger and more resilient communities.</p>	Funder / Provider / Advocate
Manage a beautification programme across the District	<p>Vibrant Economy</p> <p>A well-maintained and high-quality streetscape encourages business and residents to relocate to the district</p> <p>Outstanding Environment</p> <p>This activity preserves its environmental assets assigning an amenity value to its street tree asset.</p> <p>This activity preserves a balance between economic growth and the natural environment by preserving key features of its green portfolio (eg Prouse Bush).</p> <p>A well-maintained streetscape improves the psychological well-being of the community.</p> <p>'Fit for purpose' Infrastructure</p> <p>This activity appertains specifically to the roading asset where a good level of maintenance preserves the lifecycle of the asset and mitigates infrastructural damage through line clearance and the clearance of signs.</p> <p>Street gardens help to manage stormwater and street trees improve shading, and act as a carbon sink to reduce the effects of global warming.</p> <p>Strong Community</p>	Funder/Provider

	<p>The Horowhenua has a well-established urban treescape that contributes to its heritage and identity which is maintained under this activity</p> <p>A well-maintained streetscape contributes to healthy psychological outcomes and has been shown to reduce anti-social behaviour and other social inequities.</p>	
<p>Maintain sports grounds for public use.</p>	<p>Outstanding Environment</p> <p>High quality sportsgrounds provide for physical and physiological wellbeing of communities.</p> <p>‘Fit for purpose’ Infrastructure</p> <p>Public sportsgrounds provide for community infrastructure.</p> <p>Development plans of significant sportsground facilitate growth.</p> <p>Partnership with Tangata Whenua</p> <p>This activity through consultation with Mana whenua recognises their role as Kaitiaki of their respective rohe.</p> <p>Strong Community</p> <p>This activity recognises the diversity of the community and provides high-quality spaces and places for the purpose of recreation and leisure</p> <p>This activity meets regularly with resident organisations, clubs, and user groups recognising the interest and pride of those communities in local greenspace and thereby permits local decision making</p> <p>This activity through its SSP’s, RMP’s and other strategic documents ensures the provision of community infrastructure in a high growth environment</p> <p>This activity perceives its service providers as extensions of its role and builds highly collaborative relationships with them in the interest of building stronger and more resilient communities</p>	<p>Funder/Provider</p>
<p>Operate cemeteries</p>	<p>Outstanding Environment</p> <p>Provision of cemeteries provides for the psychological stresses and grief arising from bereavement and in this way supports the wellbeing of the community.</p> <p>‘Fit for purpose’ Infrastructure</p> <p>This activity provides for the needs of existing and future generations</p> <p>This activity provides for affordable places of rest for the community</p> <p>Strong Community</p> <p>Existing and proposed improvements allow for an increasingly diverse population.</p> <p>This activity maintains a range of cemeteries with significant heritage value that contribute to the community’s sense of identity.</p>	<p>Funder/Provider</p>

Undertake Urban Cleansing on the urban residential roading network	<p>Vibrant Economy A well-maintained and high-quality streetscape encourages business and residents to relocate</p> <p>Outstanding environment A well-maintained streetscape improves the psychological well-being of the community</p> <p>'Fit for purpose' infrastructure This activity relates specifically to the roading asset where a good level of maintenance preserves the lifecycle of the asset and mitigates infrastructural damage.</p> <p>Strong Community A well-maintained streetscape contributes to healthy psychological outcomes and has been shown to reduce anti-social behaviour and other social inequities</p>	Funder/Provider
Provide and maintain Community Halls	<p>Strong Community Community Halls contribute to the community's sense of identity and provide heritage</p>	Funder/Provider
Provide and maintain Public Toilets	<p>Vibrant economy This activity contributes to the economy by providing facilities for residents and visitors.</p> <p>Outstanding environment This activity supports the well-being of people living in, or visiting the Horowhenua.</p> <p>'Fit for purpose' infrastructure Maintenance of existing, and provision of new facilities in this activity meet the needs of current and future generations.</p>	Funder/Provider

Levels of Service and how we will measure our performance:

Service	Community Outcomes	How will we measure our performance	Target 21/22	Target 22/23	Target 23/24	Target 24/41
Reserves are available for Community use.	Vibrant Economy	Residential dwellings in urban areas are within 400 metres to local reserves, either Council or privately provided.	≥ 80%	≥ 80%	≥ 80%	≥ 80%
	Outstanding Environment		≥ 80%	≥ 80%	≥ 80%	≥ 80%
	Fit for Purpose	Residential dwellings in urban areas are within 800 metres of playgrounds or destination reserves.				
	Infrastructure					
	Partnership with Tangata Whenua					
	Strong Community					

What does this tell me?

Reserves allow a diverse range of pursuits important to the enjoyment of healthy lifestyles. This measure shows Council that its reserves are located in areas where they are accessible to the public.

Reserves meet local needs.	Outstanding Environment	Percentage of customers satisfied with the service, based on the Annual Customer Satisfaction Survey.	≥ 80%	≥ 80%	≥ 80%	≥ 80%
	Fit for Purpose					
	Infrastructure					
	Strong Community					

What does this tell me?

The percentage of satisfied customers gives us an indication of the quality of service we are providing.

Sports grounds are available for Community use.	Vibrant Economy	Percent of time that sport grounds are available for use during their opening hours.	≥ 95%	≥ 95%	≥ 95%	≥ 95%
	Outstanding Environment					
	Fit for Purpose					
	Infrastructure					
	Partnership with Tangata Whenua					
	Strong Community					

What does this tell me?

Sports grounds cater for both organised and casual sports. This measure shows Council have grounds available all year round.

Service	Community Outcomes	How will we measure our performance	Target 21/22	Target 22/23	Target 23/24	Target 24/41
Sports grounds are available for Community use.	Vibrant Economy Outstanding Environment Fit for Purpose Infrastructure Partnership with Tangata Whenua Strong Community	Percent of time that sport grounds are available for use during their opening hours.	≥ 95%	≥ 95%	≥ 95%	≥ 95%

What does this tell me?

Sports grounds cater for both organised and casual sports. This measure shows Council have grounds available all year round.

Sports grounds meet local needs.	Outstanding Environment Fit for Purpose Infrastructure Strong Community	Number of Customer Request Management complaints reporting of ground conditions per annum	<5	<5	<5	<5
----------------------------------	--	---	----	----	----	----

What does this tell me?

The number of complaints gives us an indication of the quality of service we are providing.

Playgrounds are safe for users.	Outstanding Environment Fit for Purpose Infrastructure Strong Community	Playground facilities comply with relevant National Playground standards.	Achieve	Achieve	Achieve	Achieve
---------------------------------	--	---	---------	---------	---------	---------

What does this tell me?

It is extremely important to Council our playgrounds are safe for everyone to use.

Community Halls are available for public use.	Strong Community	Number of uses per fortnight for Community Halls.	10	10	10	10
---	------------------	---	----	----	----	----

What does this tell me?

Halls provide public spaces for local Communities to come together and participate in sport, social or other Community events. This measure is used to ensure the Halls are being utilised.

Capital Expenditure for Community Infrastructure

Community Infrastructure Projects <i>Primary Type – to replace existing assets (continued)</i>	AP 20/21	Yr 1 21/22	Yr 2 22/23	Yr 3 23/24	Yr 4 24/25	Yr 5 25/26	Yr 6 26/27	Yr 7 27/28	Yr 8 28/29	Yr 9 29/30	Yr 10 30/31
District halls & pavilions reactive renewals	27,000	27,000	28,756	30,528	31,262	-	-	-	-	-	-
District play equipment	80,000	-	-	-	-	-	-	-	-	-	-
Donnelly Park - Replace netball lights	-	180,000	-	-	-	-	-	-	-	-	-
Forestry Target Reserve	-	-	-	-	321,244	339,235	-	-	-	-	-
Foxton Beach Reserves (FHA)	204,000	72,000	939,619	433,502	443,920	455,039	465,952	477,606	490,042	502,767	514,832
Levin Adventure Park Renewals	-	-	322,478	-	-	-	-	-	-	-	-
Mangahao tracks renewals / improvements	-	-	12,838	13,159	13,475	-	-	-	-	-	-
Park lighting replacement	-	255,000	-	-	-	-	-	-	-	-	-
Public toilets - Major renewals	-	271,294	-	284,229	-	298,350	-	313,146	-	-	-
Public toilets - Minor renewals	19,000	54,000	57,512	61,057	62,524	-	-	-	-	-	-
Reserves renewals (buildings)	-	1,633	33,524	247,700	16,512	43,703	114,713	22,108	49,880	64,378	62,171
Reserves renewals (Non - building)	-	577,400	592,990	607,829	622,437	638,027	653,328	669,669	687,106	704,948	721,865
Sportsgrounds renewals (buildings)	-	151,686	8,870	43,608	760,984	91,574	459,512	81,757	72,926	123,681	385,768
Waikawa Beach Pedestrian Bridge	50,000	50,000	10,270	281,071	-	-	-	-	-	-	-
Waitare Domain improvements	-	34,000	22,594	18,106	4,312	-	-	-	357,000	366,270	375,060
Reserves renewals	259,000	-	-	-	-	-	-	-	-	-	-
District Play Equipment Bark mulch	13,661	-	-	-	-	-	-	-	-	-	-
Total renewals	652,661	1,674,013	2,029,451	2,020,789	2,276,670	1,865,927	1,693,505	1,564,285	1,656,954	1,762,043	2,059,697

Yr 11 31/32	Yr 12 32/33	Yr 13 33/34	Yr 14 34/35	Yr 15 35/36	Yr 16 36/37	Yr 17 37/38	Yr 18 38/39	Yr 19 39/40	Yr 20 40/41	Community Infrastructure Projects <i>Primary Type – to replace existing assets (continued)</i>
-	-	-	-	-	-	-	-	-	-	District halls & pavilions reactive renewals
-	-	-	-	-	-	-	-	-	-	District play equipment
-	-	-	-	-	-	-	-	-	-	Donelly Park - Replace netball lights
-	-	-	-	-	-	-	-	-	-	Forestry Target Reserve
525,663	536,699	547,982	559,471	571,208	583,191	595,422	-	-	-	Foxton Beach Reserves (FHA)
-	-	-	-	-	-	-	-	-	-	Levin Adventure Park Renewals
-	-	-	-	-	-	-	-	-	-	Mangahao tracks renewals / improvements
-	-	-	-	-	-	-	-	-	-	Park lighting replacement
-	-	-	366,822	-	-	-	-	-	415,530	Public toilets - Major renewals
-	-	-	-	-	-	-	-	-	-	Public toilets - Minor renewals
33,854	39,168	86,739	71,318	148,368	150,083	355,853	27,276	1,959,490	158,415	Reserves renewals (buildings)
737,051	752,525	768,346	784,456	800,912	817,714	834,863	852,416	870,315	888,619	Reserves renewals (Non - building)
28,029	92,373	77,258	147,837	601,793	489,432	87,248	1,130,809	85,970	376,632	Sportsgrounds renewals (buildings)
-	-	-	-	-	-	-	-	-	-	Waikawa Beach Pedestrian Bridge
382,950	390,990	-	-	-	-	-	-	-	-	Waitare Domain improvements
-	-	-	-	-	-	-	-	-	-	Reserves renewals
-	-	-	-	-	-	-	-	-	-	District Play Equipment Bark mulch
1,707,547	1,811,755	1,480,325	1,929,904	2,122,281	2,040,420	1,873,386	2,010,501	2,915,775	1,839,196	Total renewals

Community Infrastructure Projects Primary Type – to improve the Level of Service	AP 20/21	Yr 1 21/22	Yr 2 22/23	Yr 3 23/24	Yr 4 24/25	Yr 5 25/26	Yr 6 26/27	Yr 7 27/28	Yr 8 28/29	Yr 9 29/30	Yr 10 30/31
Cemetery - Avenue Rd - Development Plan	-	-	-	-	-	-	-	-	-	-	-
Cemetery - Avenue Rd - Development	-	-	30,810	-	80,850	-	198,013	-	208,250	-	-
Cemetery - Avenue Rd - Extend burial and cremation sites	-	-	-	-	-	53,040	-	-	-	-	-
Cemetery - Foxton - Development	-	-	-	-	-	55,250	-	144,975	-	152,613	-
Cemetery - Foxton - Development Plan	-	-	-	31,581	-	-	-	-	-	-	-
Cemetery - Manakau - Development Plan	-	-	15,405	-	-	-	-	-	-	-	-
Cemetery - Manakau - Extension	-	-	-	-	-	248,625	-	-	-	-	-
Cemetery - Manakau - Logging	-	-	-	-	80,850	-	-	-	-	-	-
Cemetery - Shannon - Development Plan	-	-	15,405	-	-	-	-	-	-	-	-
Cemetery - Shannon - Extension	-	-	-	-	242,550	-	-	-	-	-	-
Coastal reserve resiliency program	-	50,000	51,350	52,635	53,900	55,250	56,575	57,990	59,500	61,045	62,510
District fencing contingency	44,000	22,500	23,621	23,686	25,872	27,625	28,288	30,155	29,750	48,226	33,755
District play equipment	-	40,500	43,648	45,792	46,893	49,173	52,049	55,670	57,120	60,435	61,885
Donnelly Park Development Works	-	-	410,800	-	5,987,492	-	-	-	-	6,781,196	-
Donnelly Park improve cricket facilities	-	56,800	-	-	-	-	-	-	-	-	-
Foxton Beach quay	-	-	-	-	-	-	565,750	-	595,000	-	625,100
Foxton Beach Reserves (FHA)	-	72,000	939,619	433,502	443,920	455,039	465,952	477,606	490,042	502,767	514,832
Foxton East Beautification	-	-	30,810	31,581	32,340	-	-	-	-	-	-
Foxton Futures	-	-	-	-	-	-	-	-	-	-	-
Levin Domain Grandstand	-	160,000	-	-	-	-	-	-	-	1,465,080	-
Levin memorial hall strengthening and fit out	-	-	-	-	222,068	-	-	-	-	-	-
Manakau Domain - Improvements	-	-	-	-	129,360	-	-	-	-	-	-
Mangahao tracks renewals / improvements	-	-	12,838	13,159	13,475	-	-	-	-	-	-
Ohau river tracks improvements	-	-	-	131,588	-	-	-	-	-	-	-
Oxford Street Beautification (Transforming Taitoko)	-	-	-	-	-	-	67,890	278,352	285,600	293,016	-
Playford Park - Improvements	-	360,000	123,240	126,324	-	-	-	-	-	-	-
Poads Road Lake Reserve	-	-	51,350	315,810	323,400	5,525,000	5,657,500	5,799,000	-	-	-
Public toilets - Major renewals	-	90,431	-	94,743	-	99,450	-	104,382	-	-	-
Reserves renewals (Non - building)	-	192,467	197,664	202,610	207,479	212,676	217,776	223,223	229,036	234,983	240,622

Yr 11 31/32	Yr 12 32/33	Yr 13 33/34	Yr 14 34/35	Yr 15 35/36	Yr 16 36/37	Yr 17 37/38	Yr 18 38/39	Yr 19 39/40	Yr 20 40/41	Community Infrastructure Projects <i>Primary Type – to improve the Level of Service</i>
-	-	-	-	-	-	-	-	-	-	Cemetery - Avenue Rd - Development Plan
-	-	-	-	-	-	-	-	-	-	Cemetery - Avenue Rd - Development
-	-	-	-	-	-	-	-	-	-	Cemetery - Avenue Rd - Extend burial and cremation sites
-	-	-	-	-	-	-	-	-	-	Cemetery - Foxton - Development
-	-	-	-	-	-	-	-	-	-	Cemetery - Foxton - Development Plan
-	-	-	-	-	-	-	-	-	-	Cemetery - Manakau - Development Plan
-	-	-	-	-	-	-	-	-	-	Cemetery - Manakau - Extension
-	-	-	-	-	-	-	-	-	-	Cemetery - Manakau - Logging
-	-	-	-	-	-	-	-	-	-	Cemetery - Shannon - Development Plan
-	-	-	-	-	-	-	-	-	-	Cemetery - Shannon - Extension
63,825	65,165	66,535	67,930	69,355	70,810	72,295	73,815	75,365	76,950	Coastal reserve resiliency program
35,104	35,841	39,256	40,079	42,307	42,486	45,546	46,503	47,480	48,478	District fencing contingency
67,654	71,030	71,858	74,723	79,758	84,972	84,585	-	-	84,645	District play equipment
-	-	-	7,546,018	-	-	-	-	8,371,936	-	Donnelly Park Development Works
-	-	-	-	-	-	-	-	-	-	Donnelly Park improve cricket facilities
638,250	-	-	-	-	-	-	-	-	-	Foxton Beach quay
525,663	536,699	547,982	559,471	571,208	583,191	595,422	-	-	-	Foxton Beach Reserves (FHA)
-	-	-	-	-	-	-	-	-	-	Foxton East Beautification
-	-	-	-	-	-	-	-	-	-	Foxton Futures
-	-	-	-	-	-	-	-	-	-	Levin Domain Grandstand
-	-	-	-	-	-	-	-	-	-	Levin memorial hall strengthening and fit out
-	-	-	-	-	-	-	-	-	-	Manakau Domain - Improvements
-	-	-	-	-	-	-	-	-	-	Mangahao tracks renewals / improvements
-	-	-	-	-	-	-	-	-	-	Ohau river tracks improvements
-	-	-	-	-	-	-	-	-	-	Oxford Street Beautification (Transforming Taitoko)
-	-	-	-	-	-	-	-	-	-	Playford Park - Improvements
-	-	-	-	-	-	-	-	-	-	Poads Road Lake Reserve
-	-	-	122,274	-	-	-	-	-	138,510	Public toilets - Major renewals
245,684	250,842	256,116	261,486	266,971	272,572	278,288	284,139	290,106	296,207	Reserves renewals (Non - building)

Community Infrastructure Projects Primary Type – to improve the Level of Service (continued)	AP 20/21	Yr 1 21/22	Yr 2 22/23	Yr 3 23/24	Yr 4 24/25	Yr 5 25/26	Yr 6 26/27	Yr 7 27/28	Yr 8 28/29	Yr 9 29/30	Yr 10 30/31
Revoked SH1 Beautification	-	192,467	197,664	202,610	207,479	212,676	217,776	223,223	229,036	234,983	240,622
Shannon Domain - Grandstand strengthening and fit out	-	-	-	-	-	-	-	-	119,000	183,135	187,530
Stafford Street Reserves improvement	-	-	-	-	-	-	-	-	-	793,585	-
Stream management plan	15,621	-	30,810	-	161,700	-	-	-	-	-	-
Waikawa Beach walkway	-	16,000	16,432	17,896	18,326	18,785	20,367	20,876	134,470	46,394	25,004
Waitare Domain improvements	-	-	-	-	128,228	-	-	-	-	-	-
Cemetery - Avenue - Redevelop front entrance and update information signage	60,000	34,000	22,594	18,106	4,312	-	-	-	357,000	366,270	375,060
Cemetery - Avenue Rd - Upgrade	11,000	-	-	-	-	-	-	-	-	-	-
Waitare Domain improvement plan	53,216	-	-	-	-	-	-	-	-	-	-
Driscoll Reserve improvement plan	52,000	-	-	-	-	-	-	-	-	-	-
Benches in high pedestrian use areas	10,414	-	-	-	-	-	-	-	-	-	-
Donnelly Park strategic plan and design	23,000	-	-	-	-	-	-	-	-	-	-
Foxton Wharf Project	9,773	-	-	-	-	-	-	-	-	-	-
Foxton Futures	3,800,000	-	-	-	-	-	-	-	-	-	-
Total Level of Service	4,079,024	1,094,698	2,016,394	1,539,013	8,203,016	6,799,913	7,330,159	7,192,229	2,564,768	10,988,743	2,126,299

Yr 11 31/32	Yr 12 32/33	Yr 13 33/34	Yr 14 34/35	Yr 15 35/36	Yr 16 36/37	Yr 17 37/38	Yr 18 38/39	Yr 19 39/40	Yr 20 40/41	Community Infrastructure Projects <i>Primary Type – to improve the Level of Service</i>
191,475	-	-	-	-	-	-	-	-	-	Revoked SH1 Beautification
-	-	-	-	-	-	-	-	-	-	Shannon Domain - Grandstand strengthening and fit out
-	-	-	-	-	-	-	-	-	-	Stafford Street Reserves improvement
29,360	29,976	30,606	31,248	31,903	32,573	33,256	33,955	34,668	35,397	Stream management plan
-	-	-	-	-	-	-	-	-	-	Waikawa Beach walkway
382,950	390,990	-	-	-	-	-	-	-	-	Waitare Domain improvements
-	-	-	-	-	-	-	-	-	-	Cemetery - Avenue - Redevelop front entrance and update information signage
-	-	-	-	-	-	-	-	-	-	Cemetery - Avenue Rd - Upgrade
-	-	-	-	-	-	-	-	-	-	Waitare Domain improvement plan
-	-	-	-	-	-	-	-	-	-	Driscoll Reserve improvement plan
-	-	-	-	-	-	-	-	-	-	Benches in high pedestrian use areas
-	-	-	-	-	-	-	-	-	-	Donnelly Park strategic plan and design
-	-	-	-	-	-	-	-	-	-	Foxton Wharf Project
-	-	-	-	-	-	-	-	-	-	Foxton Futures
2,179,965	1,380,543	1,012,353	8,703,229	1,061,502	1,086,604	1,109,392	438,412	8,819,555	680,187	Total Level of Service

Community Infrastructure Projects Primary Type – to meet additional demand	AP 20/21	Yr 1 21/22	Yr 2 22/23	Yr 3 23/24	Yr 4 24/25	Yr 5 25/26	Yr 6 26/27	Yr 7 27/28	Yr 8 28/29	Yr 9 29/30	Yr 10 30/31
Cemetery - Avenue Rd - Development Plan	-	-	-	-	-	-	-	-	-	-	-
Cemetery - Avenue Rd - Development	-	-	30,810	-	80,850	-	198,013	-	208,250	-	-
Cemetery - Avenue Rd - Extend burial and cremation sites	-	-	-	-	-	53,040	-	-	-	-	-
Cemetery - Foxton - Development	-	-	-	-	-	55,250	-	144,975	-	152,613	-
Cemetery - Foxton - Development Plan	-	-	-	31,581	-	-	-	-	-	-	-
Cemetery - Manakau - Development Plan	-	-	15,405	-	-	-	-	-	-	-	-
Cemetery - Manakau - Extension	-	-	-	-	-	248,625	-	-	-	-	-
Cemetery - Manakau - Logging	-	-	-	-	80,850	-	-	-	-	-	-
Cemetery - Shannon - Development Plan	-	-	15,405	-	-	-	-	-	-	-	-
Cemetery - Shannon - Extension	-	-	-	-	242,550	-	-	-	-	-	-
District fencing contingency	-	22,500	23,621	23,686	25,872	27,625	28,288	30,155	29,750	48,226	33,755
District play equipment	-	40,500	43,648	45,792	46,893	49,173	52,049	55,670	57,120	60,435	61,885
Donnelly Park Development Works	-	-	102,700	-	1,496,873	-	-	-	-	1,695,299	-
Donnelly Park improve cricket facilities	-	14,200	-	-	-	-	-	-	-	-	-
Foxton Beach Reserves (FHA)	-	36,000	264,409	427,291	221,960	227,520	232,976	238,803	245,021	251,383	257,416
Foxton Futures	-	-	-	-	-	-	-	-	-	-	-
Manakau Domain - Improvements	-	-	-	-	32,340	-	-	-	-	-	-
Ohau river tracks improvements	-	-	-	131,588	-	-	-	-	-	-	-
Playford Park - Improvements	-	90,000	30,810	31,581	-	-	-	-	-	-	-
Public toilets - Major renewals	-	90,431	-	94,743	-	99,450	-	104,382	-	-	-
Reserves renewals (Non - building)	-	192,467	197,664	202,610	207,479	212,676	217,776	223,223	229,036	234,983	240,622
Taraika Reserves	-	-	-	-	7,007,000	-	-	-	-	-	-
Waikawa Beach walkway	-	-	-	-	128,228	-	-	-	-	-	-
Waitarere Domain improvements	-	17,000	11,297	9,053	2,156	-	-	-	178,500	183,135	187,530
Total Growth	-	503,098	735,768	997,925	9,573,052	973,358	729,101	797,208	947,677	2,626,073	781,209

Total Community Infrastructure Projects Primary Type	AP 20/21	Yr 1 21/22	Yr 2 22/23	Yr 3 23/24	Yr 4 24/25	Yr 5 25/26	Yr 6 26/27	Yr 7 27/28	Yr 8 28/29	Yr 9 29/30	Yr 10 30/31
Renewal	652,661	1,674,013	2,029,451	2,020,789	2,276,670	1,865,927	1,693,505	1,564,285	1,656,954	1,762,043	2,059,697
Level of Service	4,079,024	1,094,698	2,016,394	1,539,013	8,203,016	6,799,913	7,330,159	7,192,229	2,564,768	10,988,743	2,126,299
Growth	-	503,098	735,768	997,925	9,573,052	973,358	729,101	797,208	947,677	2,626,073	781,209
Total Community Infrastructure Projects	4,731,685	3,271,809	4,781,613	4,557,727	20,052,738	9,639,198	9,752,765	9,553,723	5,169,398	15,376,859	4,967,205

Yr 11 31/32	Yr 12 32/33	Yr 13 33/34	Yr 14 34/35	Yr 15 35/36	Yr 16 36/37	Yr 17 37/38	Yr 18 38/39	Yr 19 39/40	Yr 20 40/41	Community Infrastructure Projects <i>Primary Type – to meet additional demand</i>
-	-	-	-	-	-	-	-	-	-	Cemetery - Avenue Rd - Development Plan
-	-	-	-	-	-	-	-	-	-	Cemetery - Avenue Rd - Development
-	-	-	-	-	-	-	-	-	-	Cemetery - Avenue Rd - Extend burial and cremation sites
-	-	-	-	-	-	-	-	-	-	Cemetery - Foxton - Development
-	-	-	-	-	-	-	-	-	-	Cemetery - Foxton - Development Plan
-	-	-	-	-	-	-	-	-	-	Cemetery - Manakau - Development Plan
-	-	-	-	-	-	-	-	-	-	Cemetery - Manakau - Extension
-	-	-	-	-	-	-	-	-	-	Cemetery - Manakau - Logging
-	-	-	-	-	-	-	-	-	-	Cemetery - Shannon - Development Plan
-	-	-	-	-	-	-	-	-	-	Cemetery - Shannon - Extension
35,104	35,841	39,256	40,079	42,307	42,486	45,546	46,503	47,480	48,478	District fencing contingency
67,654	71,030	71,858	74,723	79,758	84,972	84,585	-	-	84,645	District play equipment
-	-	-	1,886,504	-	-	-	-	2,092,984	-	Donnelly Park Development Works
-	-	-	-	-	-	-	-	-	-	Donnelly Park improve cricket facilities
262,831	268,349	273,991	279,736	285,604	291,596	297,711	-	-	-	Foxton Beach Reserves (FHA)
-	-	-	-	-	-	-	-	-	-	Foxton Futures
-	-	-	-	-	-	-	-	-	-	Manakau Domain - Improvements
-	-	-	-	-	-	-	-	-	-	Ohau river tracks improvements
-	-	-	-	-	-	-	-	-	-	Playford Park - Improvements
-	-	-	-	-	-	-	-	-	138,510	Public toilets - Major renewals
245,684	250,842	256,116	261,486	266,971	272,572	278,288	284,139	290,106	296,207	Reserves renewals (Non - building)
-	-	-	-	-	-	-	-	-	-	Taraika Reserves
-	-	-	-	-	-	-	-	-	-	Waikawa Beach walkway
191,475	195,495	-	-	-	-	-	-	-	-	Waitarere Domain improvements
802,748	821,557	641,221	2,664,802	674,640	691,626	706,130	330,642	2,430,570	567,840	Total Growth

Yr 11 31/32	Yr 12 32/33	Yr 13 33/34	Yr 14 34/35	Yr 15 35/36	Yr 16 36/37	Yr 17 37/38	Yr 18 38/39	Yr 19 39/40	Yr 20 40/41	Total Community Infrastructure Projects <i>Primary Type</i>
1,707,547	1,811,755	1,480,325	1,929,904	2,122,281	2,040,420	1,873,386	2,010,501	2,915,775	1,839,196	Renewal
2,179,965	1,380,543	1,012,353	8,703,229	1,061,502	1,086,604	1,109,392	438,412	8,819,555	680,187	Level of Service
802,748	821,557	641,221	2,664,802	674,640	691,626	706,130	330,642	2,430,570	567,840	Growth
4,690,260	4,013,855	3,133,899	13,297,935	3,858,423	3,818,650	3,688,908	2,779,555	14,165,900	3,087,223	Total Community Infrastructure Projects

Forecast Funding Impact Statement for Community Infrastructure

Horowhenua District Council Funding impact statement for the years 2021/22 to 2040/41 for the Community Infrastructure Group of Activities	AP 20/21 \$000	Yr 1 21/22 \$000	Yr 2 22/23 \$000	Yr 3 23/24 \$000	Yr 4 24/25 \$000	Yr 5 25/26 \$000	Yr 6 26/27 \$000	Yr 7 27/28 \$000	Yr 8 28/29 \$000	Yr 9 29/30 \$000	Yr 10 30/31 \$000
Sources of Operating Funding											
General rates, uniform annual general charges, rates penalties	5,084	5,307	5,592	5,970	6,222	6,973	7,949	8,787	9,529	9,935	11,108
Targeted rates	-	-	-	-	-	-	-	-	-	-	-
Subsidies and grants for operating purposes	103	-	-	-	-	-	-	-	-	-	-
Fees and charges	314	285	296	308	315	323	331	339	348	357	366
Local authorities fuel tax, fines, infringement fees, and other receipts	-	132	134	138	144	139	141	141	147	30	34
Internal charges and overheads recovered	-	-	-	-	-	-	-	-	-	-	-
Total Operating Funding (A)	5,501	5,724	6,022	6,416	6,681	7,435	8,421	9,267	10,024	10,322	11,508
Applications of Operating Funding											
Payments to staff and suppliers	3,641	3,670	3,863	4,029	4,098	4,245	4,407	4,631	4,765	4,910	5,113
Finance costs	184	147	200	308	403	723	952	1,160	1,359	1,417	1,778
Internal charges and overheads applied	954	1,026	1,046	1,066	1,087	1,108	1,134	1,158	1,184	1,214	1,244
Other operating funding applications	-	-	-	-	-	-	-	-	-	-	-
Total applications of operating funding (B)	4,779	4,843	5,109	5,403	5,588	6,076	6,493	6,949	7,308	7,541	8,135
Surplus (deficit) of operating funding (A-B)	722	881	913	1,013	1,093	1,359	1,928	2,318	2,716	2,781	3,373
Sources of capital funding											
Subsidies and grants for capital expenditure	3,800	-	-	-	-	-	-	-	-	-	-
Development and financial contributions	-	516	501	542	610	657	639	746	724	767	810

Yr 11 31/32 \$000	Yr 12 32/33 \$000	Yr 13 33/34 \$000	Yr 14 34/35 \$000	Yr 15 35/36 \$000	Yr 16 36/37 \$000	Yr 17 37/38 \$000	Yr 18 38/39 \$000	Yr 19 39/40 \$000	Yr 20 40/41 \$000	Horowhenua District Council Funding impact statement for the years 2021/22 to 2040/41 for the Community Infrastructure Group of Activities
Sources of Operating Funding										
11,378	11,834	12,295	12,467	13,305	13,728	13,903	14,368	14,738	15,424	General rates, uniform annual general charges, rates penalties
-	-	-	-	-	-	-	-	-	-	Targeted rates
-	-	-	-	-	-	-	-	-	-	Subsidies and grants for operating purposes
373	381	389	397	406	414	423	432	441	450	Fees and charges
32	35	40	46	51	51	53	61	63	71	Local authorities fuel tax, fines, infringement fees, and other receipts
-	-	-	-	-	-	-	-	-	-	Internal charges and overheads recovered
11,783	12,250	12,724	12,910	13,762	14,193	14,379	14,861	15,242	15,945	Total Operating Funding (A)
Applications of Operating Funding										
5,218	5,370	5,488	5,601	5,718	5,843	5,967	6,090	6,224	6,355	Payments to staff and suppliers
1,796	1,813	1,804	1,759	2,013	1,956	1,891	1,831	1,723	1,961	Finance costs
1,267	1,292	1,316	1,341	1,367	1,392	1,419	1,446	1,473	1,501	Internal charges and overheads applied
-	-	-	-	-	-	-	-	-	-	Other operating funding applications
8,281	8,475	8,608	8,701	9,098	9,191	9,277	9,367	9,420	9,817	Total applications of operating funding (B)
3,502	3,775	4,116	4,209	4,664	5,002	5,102	5,494	5,822	6,128	Surplus (deficit) of operating funding (A-B)
Sources of capital funding										
-	-	-	-	-	-	-	-	-	-	Subsidies and grants for capital expenditure
824	844	906	985	970	1,037	1,127	1,195	1,216	1,259	Development and financial contributions

Horowhenua District Council Funding impact statement for the years 2021/22 to 2040/41 for the Community Infrastructure Group of Activities	AP 20/21 \$000	Yr 1 21/22 \$000	Yr 2 22/23 \$000	Yr 3 23/24 \$000	Yr 4 24/25 \$000	Yr 5 25/26 \$000	Yr 6 26/27 \$000	Yr 7 27/28 \$000	Yr 8 28/29 \$000	Yr 9 29/30 \$000	Yr 10 30/31 \$000
Increase (decrease) in debt	324	1,776	3,577	3,184	10,659	7,645	6,930	6,636	1,921	12,045	587
Gross proceeds from sale of assets	-	-	-	-	-	-	-	-	-	-	-
Lump sum contributions	-	-	-	-	-	-	-	-	-	-	-
Other dedicated capital funding	-	-	-	-	-	-	-	-	-	-	-
Total sources of capital funding (C)	4,124	2,292	4,078	3,726	11,269	8,302	7,569	7,382	2,645	12,812	1,397
Applications of capital funding											
Capital expenditure											
- to meet additional demand	-	503	736	998	2,566	973	729	797	948	2,626	781
- to improve the level of service	4,079	1,095	2,016	1,539	8,203	6,800	7,330	7,192	2,565	10,989	2,126
- to replace existing assets	652	1,674	2,029	2,021	2,277	1,866	1,694	1,564	1,657	1,762	2,060
Increase (decrease) in reserves	115	(99)	210	181	(684)	22	(256)	147	191	216	(197)
Increase (decrease) of investments	-	-	-	-	-	-	-	-	-	-	-
Total applications of capital funding (D)	4,846	3,173	4,991	4,739	12,362	9,661	9,497	9,700	5,361	15,593	4,770
Surplus (deficit) of capital funding (C-D)	(722)	(881)	(913)	(1,013)	(1,093)	(1,359)	(1,928)	(2,318)	(2,716)	(2,781)	(3,373)
Funding Balance ((A-B)+(C-D))	-	-	-	-	-	-	-	-	-	-	-
Depreciation	694	724	755	848	921	1,193	1,758	2,149	2,539	2,719	3,308

Yr 11 31/32 \$000	Yr 12 32/33 \$000	Yr 13 33/34 \$000	Yr 14 34/35 \$000	Yr 15 35/36 \$000	Yr 16 36/37 \$000	Yr 17 37/38 \$000	Yr 18 38/39 \$000	Yr 19 39/40 \$000	Yr 20 40/41 \$000	Horowhenua District Council Funding impact statement for the years 2021/22 to 2040/41 for the Community Infrastructure Group of Activities
571	(289)	(1,512)	8,460	(1,893)	(2,163)	(2,023)	(3,590)	7,921	(3,938)	Increase (decrease) in debt
-	-	-	-	-	-	-	-	-	-	Gross proceeds from sale of assets
-	-	-	-	-	-	-	-	-	-	Lump sum contributions
-	-	-	-	-	-	-	-	-	-	Other dedicated capital funding
1,395	555	(606)	9,445	(923)	(1,126)	(896)	(2,395)	9,137	(2,679)	Total sources of capital funding (C)
										Applications of capital funding
										Capital expenditure
803	822	641	2,665	675	692	706	331	2,431	568	- to meet additional demand
2,180	1,381	1,012	8,703	1,062	1,087	1,109	438	8,820	680	- to improve the level of service
1,708	1,812	1,480	1,930	2,122	2,040	1,873	2,011	2,916	1,839	- to replace existing assets
206	315	377	356	(118)	57	518	319	792	362	Increase (decrease) in reserves
-	-	-	-	-	-	-	-	-	-	Increase (decrease) of investments
4,897	4,330	3,510	13,654	3,741	3,876	4,206	3,099	14,959	3,449	Total applications of capital funding (D)
(3,502)	(3,775)	(4,116)	(4,209)	(4,664)	(5,002)	(5,102)	(5,494)	(5,822)	(6,128)	Surplus (deficit) of capital funding (C-D)
-	-	-	-	-	-	-	-	-	-	Funding Balance ((A-B)+(C-D))
3,437	3,706	4,044	4,130	4,577	4,915	5,014	5,395	5,720	6,018	Depreciation

Activity Expenditure for Community Infrastructure

Activity Operating Expenditure Including depreciation	AP 20/21 \$000	Yr 1 21/22 \$000	Yr 2 22/23 \$000	Yr 3 23/24 \$000	Yr 4 24/25 \$000	Yr 5 25/26 \$000	Yr 6 26/27 \$000	Yr 7 27/28 \$000	Yr 8 28/29 \$000	Yr 9 29/30 \$000	Yr 10 30/31 \$000
Cemeteries	591	603	611	637	659	744	842	898	938	1,013	1,063
Public Toilets	328	328	352	362	387	396	424	431	457	471	479
Beautification	630	642	657	675	698	717	733	815	857	912	1,012
Reserves	1,976	2,024	2,181	2,332	2,564	2,755	3,511	4,153	4,748	4,915	5,347
Sportsgrounds	1,191	1,207	1,280	1,441	1,380	1,807	1,864	1,901	1,923	1,993	2,558
Halls	281	284	289	299	304	319	332	337	344	358	365
Urban Cleansing	477	480	493	505	516	529	541	555	569	584	598
Total Expenditure	5,474	5,568	5,863	6,251	6,508	7,267	8,247	9,090	9,836	10,246	11,422

Yr 11 31/32 \$000	Yr 12 32/33 \$000	Yr 13 33/34 \$000	Yr 14 34/35 \$000	Yr 15 35/36 \$000	Yr 16 36/37 \$000	Yr 17 37/38 \$000	Yr 18 38/39 \$000	Yr 19 39/40 \$000	Yr 20 40/41 \$000	Activity Operating Expenditure Including depreciation
1,077	1,113	1,128	1,144	1,180	1,197	1,215	1,254	1,279	1,298	Cemeteries
486	498	505	513	546	553	561	575	583	591	Public Toilets
1,045	1,084	1,104	1,122	1,147	1,169	1,188	1,215	1,234	1,254	Beautification
5,535	5,757	6,141	6,236	6,365	6,706	6,796	6,987	7,238	7,298	Reserves
2,570	2,691	2,705	2,722	3,306	3,318	3,332	3,492	3,528	4,076	Sportsgrounds
370	384	390	396	410	416	422	437	444	450	Halls
610	623	636	649	662	676	690	704	718	733	Urban Cleansing
11,693	12,150	12,609	12,782	13,616	14,035	14,204	14,664	15,024	15,700	Total Expenditure

Representation and Community Leadership

This Activity comprises of how Council meets its responsibility to represent and provide leadership for the Community including how Council will involve the Community in its strategic planning and decision making.

What Representation and Community Leadership involves:

- Employing the Chief Executive who is empowered to implement decisions of Council
- Hosting Local Body elections
- Encouraging Horowhenua residents to become involved in Council activity and communicating Council decisions
- Council, Committee and Community Board meetings
- Setting the strategic and policy direction of Council. This includes preparing the key strategic policy and planning documents such as the Long Term Plan and Annual Plans.
- Reviewing the District Plan and preparing plan changes. Monitoring the District's State of the Environment and efficiency and effectiveness of the District Plan.
- Representing the views and interests of residents.

What has changed since the 2018-38 LTP?

- Changes to the Resource Management Act in 2020 involved rolling back a number of the changes introduced by the previous government as part of the Resource Management Amendment Act 2017, such as the removal of the Collaborative Planning Process and retention of Financial Contributions. Also included were some additional provisions intended to reduce complexity and support the Government's other

initiatives to improve freshwater management and freshwater outcomes

- The first set of National Planning Standards came into force on 3 May 2019. These standards focus on providing national consistency for the structure, form, definitions and electronic accessibility of District Plans. Most councils have five years to adopt these National Planning Standards into their plans, with the exception of the basic electronic accessibility and functions standard where there was a one year timeframe and the definitions standard where there is a seven years' timeframe.
- Local Government Amendment Act 2019 which restored community wellbeing to the purpose of local government.
- Waka Kotahi identified a 300m wide preferred corridor in December 2018 for the Ōtaki to North of Levin (Ō2NL). They are still in the process of confirming a preferred alignment for the expressway within this corridor.

Challenges Council faces for this Activity

- A key challenge faced by Council is how to make local government more relevant for our residents and ratepayers as well as how to encourage positive and active engagement in Council's decision making processes.
- Another challenge is the impact that future changes in legislation could have on Council and its responsibilities and functions. Likely reform of the Resource Management Act may mean Council Officers will be required to understand and implement a new system for environmental management.
- Council is also conscious of protecting its reputation, both within the local Community but also nationally and with key stakeholders.

Council's reputation is critical to working with others (such as Central Government Agencies) in the pursuit of Community Outcomes.

- The District is experiencing higher levels of growth than it has faced in the last 20 years. This combined with the significant investment that has been made in the expressway and highway improvements to the south of the Horowhenua District, and the development of an expressway from Ōtaki to North of Levin, make it crucial that Council ensures it balances its planning for growth with achieving the best outcomes for the community
- Council must work towards giving effect to the first set of National Planning Standards in the next four to six years. Where possible these will be given effect to as Council undertakes plan changes.

Significant negative effects on the social, cultural, economic and environmental wellbeing of the local community associated with this Activity

- There are no known significant negative effects surrounding Council's planned Representation and Community Leadership Activity.

Key Risks and Assumptions associated with this Activity

- A key assumption is that the Ōtaki to North of Levin Expressway will be constructed during the period of this LTP and that the associated future planning for the District including the redevelopment of the Levin Town Centre will need to be undertaken. A risk is that the proposed Expressway is delayed and timeframes are pushed out, which may impact on the level and speed at which growth occurs in the District.

Rationale for this Activity (why we do it):

Activity	Community Outcome	Council Role
<p>Hosting local elections.</p> <p>Engaging and informing residents of decisions of Council.</p> <p>Represent the views and interests of residents.</p> <p>Gain the trust and confidence of district residents, by being open, transparent and accountable.</p>	<p>Vibrant economy</p> <p>Through the Long Term Plan and Annual Plans, residents and district-wide views and aspirations will be listened to, challenges will be recognised and decisions made in the best interests of the district.</p> <p>Strong community</p> <p>Elected members are effective, responsible and accountable for the decisions they make. With strong governance and leadership, decisions will be made through a transparent and accountable process where residents feel they are listened to, have trust and confidence in Council.</p> <p>Partnership with Tangata Whenua</p> <p>As Te Tiriti o Waitangi partners, Tangata Whenua and Māori will have meaningful engagement and their views listened to. Through enhanced relationships there will be increased opportunity for Māori to contribute to the decision making process of Council.</p>	<p>Provider/Advocate</p>
<p>Reviewing the District Plan, monitoring the effectiveness of the District Plan, and preparing or processing Plan Changes/Variations.</p>	<p>Vibrant economy</p> <p>The District Plan plays a crucial role in providing for business activities. The use of different zones helps to ensure that there is sufficient opportunity for different business activities to establish and operate locally, supporting a healthy local economy.</p> <p>Outstanding environment</p> <p>The District Plan works to ensure that as our communities change and grow that any adverse effects on the natural and physical environment are managed sustainably.</p> <p>Partnership with Tangata Whenua</p> <p>We work with tangata whenua through the development of Plan Changes and the review of the District Plan to ensure that the things important to them are understood and where possible provided for.</p> <p>Strong community</p> <p>Plan Changes and the review of the District Plan are public processes and Council encourages its people to actively participate in these to help ensure that the provisions put in place meet the needs of our local communities. The District Plan is instrumental in ensuring the development of safe, healthy and well-connected communities. It also aids in the protection of local heritage.</p>	<p>Provider</p>

Preparing the key strategic policy and planning documents of Council.

Strong community

Community wellbeing is at the heart of Council's strategic policies and plans, with Council's Horowhenua 2040 Strategy and its vision for our community being firmly based on this concept. Council's key strategic documents may serve different purposes but they all aim to build stronger. Our strategic documents do this by supporting specific activities (e.g. economic development or affordable housing), or by providing support to specific parts of our communities (e.g. youth or the elderly) to ensure that the diverse needs of our communities are met.

'Fit for purpose' infrastructure

The LTP provides for the maintenance and growth of Council's infrastructure and identifies how this is going to be funded. This forward planning aims to ensure that our infrastructure remains fit for purpose and that the needs of current and future generation can be met.

Provider/Enabler

Levels of Service and how we will measure our performance:

Service	Community Outcomes	How will we measure our performance	Target 21/22	Target 22/23	Target 23/24	Target 24/41
Council provides open, accessible information and processes to local government and the Community.	Strong Community	Number of successful challenges to Council's decision making processes.	<2	<2	<2	<2
		LGOIMA requests responded to within 20 working days. Official Information requests are processed in accordance with the LGOIMA.	>90% compliance rate	>90% compliance rate	>90% compliance rate	>90% compliance rate

What does this tell me?

Council seeks to strengthen democracy through facilitating Community input to decision-making processes. Council is required to comply with the Local Government and Official Information and Meetings Act.

Council supports residents and ratepayers to have their views heard and considered in Council decision making.	Strong Community	Percent of residential and non-residential ratepayers who are satisfied with the way Council involves the public in its decision making, based on the Annual Customer Satisfaction Survey	>50%	>50%	>50%	>50%
Council supports residents and ratepayers to have their views heard and considered in Council decision making	Strong Community	Council will pre-engage on all significant decisions as outlined in the Significance of Engagement Strategy found on Council's website.	Achieve	Achieve	Achieve	Achieve

What does this tell me?

The percentage of satisfied people gives us an indication of the quality of public involvement in Council decision making. Through pre-engagement on significant decisions, Council is engaging with the Community beyond what is legally required.

Service	Community Outcomes	How will we measure our performance	Target 21/22	Target 22/23	Target 23/24	Target 24/41
Council's planning documents meet statutory requirements and have unqualified audit opinions.	Vibrant economy	The LTP is completed within the statutory timeframe, including a Financial and Infrastructure Strategies which meets the requirements of the Local Government Act.	Adopted before 30 June (every 3 years)			
	Outstanding environment					
	Strong community	The Annual Plan will be adopted before 30 June annually.*	Achieve	Achieve	Achieve	Achieve
	Partnership with Tangata Whenua	The Annual Report will include an unqualified audit opinion.	Achieve	Achieve	Achieve	Achieve
	'Fit for purpose' infrastructure					

What does this tell me?

Council will meet its statutory requirements regarding planning and reporting documents.

The District Plan provides for a balanced regulatory framework that protects important community and environmental values.	Vibrant economy	Percent of non-complying resource consents approved as a proportion of all approved consents.	<10%	<10%	<10%	<10%
	Outstanding environment					
	Strong community					
	Partnership with Tangata Whenua					

What does this tell me?

Good planning supports sustainable growth and development. It protects natural and built environments and helps maintain quality of life for our residents. This measure shows whether the District Plan is performing effectively. If the number of consent applications being approved as non-complying activities is above 10% it would suggest the District Plan needs to be updated to support growth and development that is considered appropriate for the District.

* Every third year a LTP is prepared in the place of the Annual Plan.

Capital Expenditure for Representation and Community Leadership

Total Representation and Community Leadership Projects <i>Primary Type – To replace existing assets</i>	AP 20/21	Yr 1 21/22	Yr 2 22/23	Yr 3 23/24	Yr 4 24/25	Yr 5 25/26	Yr 6 26/27	Yr 7 27/28	Yr 8 28/29	Yr 9 29/30	Yr 10 30/31
Levin Town Centre - Alfresco Dining Areas	-	135,000	-	-	-	-	-	-	-	-	-
Levin Town Centre - Memorial Hall development	-	230,000	410,000	-	-	-	-	-	-	-	-
Total Renewals	-	365,000	410,000	-	-	-	-	-	-	-	-

Total Representation and Community Leadership Projects <i>Primary Type - To improve the Level of Service</i>	AP 20/21	Yr 1 21/22	Yr 2 22/23	Yr 3 23/24	Yr 4 24/25	Yr 5 25/26	Yr 6 26/27	Yr 7 27/28	Yr 8 28/29	Yr 9 29/30	Yr 10 30/31
Levin Town Centre - East Laneway	-	50,000	102,500	2,464,210	-	-	-	-	-	-	-
Levin Town Centre - Town Square	-	-	30,750	41,944	-	-	-	-	-	-	-
Total Level of Service	-	50,000	133,250	2,506,154	-	-	-	-	-	-	-

Total Representation and Community Leadership Projects <i>Primary Type – To meet additional demand</i>	AP 20/21	Yr 1 21/22	Yr 2 22/23	Yr 3 23/24	Yr 4 24/25	Yr 5 25/26	Yr 6 26/27	Yr 7 27/28	Yr 8 28/29	Yr 9 29/30	Yr 10 30/31
Total Growth	-	-	-	-	-	-	-	-	-	-	-

Total Representation and Community Leadership Projects	AP 20/21	Yr 1 21/22	Yr 2 22/23	Yr 3 23/24	Yr 4 24/25	Yr 5 25/26	Yr 6 26/27	Yr 7 27/28	Yr 8 28/29	Yr 9 29/30	Yr 10 30/31
Renewal	-	365,000	410,000	-	-	-	-	-	-	-	-
Level of Service	-	50,000	133,250	2,506,154	-	-	-	-	-	-	-
Growth	-	-	-	-	-	-	-	-	-	-	-
Total Representation and Community Leadership Projects	-	415,000	543,250	2,506,154	-	-	-	-	-	-	-

Yr 11 31/32	Yr 12 32/33	Yr 13 33/34	Yr 14 34/35	Yr 15 35/36	Yr 16 36/37	Yr 17 37/38	Yr 18 38/39	Yr 19 39/40	Yr 20 40/41	Total Representation and Community Leadership Projects <i>Primary Type – To replace existing assets</i>
-	-	-	-	-	-	-	-	-	-	Levin Town Centre - Alfresco Dining Areas
-	-	-	-	-	-	-	-	-	-	Levin Town Centre - Memorial Hall development
-	-	-	-	-	-	-	-	-	-	Total Renewals

Yr 11 31/32	Yr 12 32/33	Yr 13 33/34	Yr 14 34/35	Yr 15 35/36	Yr 16 36/37	Yr 17 37/38	Yr 18 38/39	Yr 19 39/40	Yr 20 40/41	Total Representation and Community Leadership Projects <i>Primary Type – To improve the Level of Service</i>
-	-	-	-	-	-	-	-	-	-	Levin Town Centre - East Laneway
-	-	-	-	-	-	-	-	-	-	Levin Town Centre - Town Square
-	-	-	-	-	-	-	-	-	-	Total Level of Service

Yr 11 31/32	Yr 12 32/33	Yr 13 33/34	Yr 14 34/35	Yr 15 35/36	Yr 16 36/37	Yr 17 37/38	Yr 18 38/39	Yr 19 39/40	Yr 20 40/41	Total Representation and Community Leadership Projects <i>Primary Type – To meet additional demand</i>
-	-	-	-	-	-	-	-	-	-	Total Growth

Yr 11 31/32	Yr 12 32/33	Yr 13 33/34	Yr 14 34/35	Yr 15 35/36	Yr 16 36/37	Yr 17 37/38	Yr 18 38/39	Yr 19 39/40	Yr 20 40/41	Total Representation and Community Leadership Projects <i>Primary Type</i>
-	-	-	-	-	-	-	-	-	-	Renewal
-	-	-	-	-	-	-	-	-	-	Level of Service
-	-	-	-	-	-	-	-	-	-	Growth
-	-	-	-	-	-	-	-	-	-	Total Representation and Community Leadership Projects

Forecast Funding Impact Statement for Representation and Community Leadership

Horowhenua District Council Funding impact statement for the years 2021/22 to 2040/41 for Representation & Community Leadership Group of Activities	AP 20/21 \$000	Yr 1 21/22 \$000	Yr 2 22/23 \$000	Yr 3 23/24 \$000	Yr 4 24/25 \$000	Yr 5 25/26 \$000	Yr 6 26/27 \$000	Yr 7 27/28 \$000	Yr 8 28/29 \$000	Yr 9 29/30 \$000	Yr 10 30/31 \$000
Sources of Operating Funding											
General rates, uniform annual general charges, rates penalties	40	107	148	185	259	295	323	362	382	415	449
Targeted rates	3,564	3,860	3,898	4,141	4,249	4,362	4,617	4,606	4,731	5,011	5,013
Subsidies and grants for operating purposes	-	-	-	-	-	-	-	-	-	-	-
Fees and charges	-	-	-	-	-	-	-	-	-	-	-
Local authorities fuel tax, fines, infringement fees, and other receipts	-	-	-	-	-	-	-	-	-	-	-
Internal charges and overheads recovered	-	-	-	-	-	-	-	-	-	-	-
Total Operating Funding (A)	3,604	3,967	4,046	4,326	4,508	4,657	4,940	4,968	5,113	5,426	5,462
Applications of Operating Funding											
Payments to staff and suppliers	1,594	2,031	1,924	2,984	1,941	1,766	2,156	1,614	1,918	2,098	2,003
Finance costs	123	107	170	235	386	432	472	520	554	597	640
Internal charges and overheads applied	3,102	3,526	3,566	3,647	3,717	3,797	3,891	3,972	4,061	4,168	4,273
Other operating funding applications	-	-	-	-	-	-	-	-	-	-	-
Total applications of operating funding (B)	4,819	5,664	5,660	6,866	6,044	5,995	6,519	6,106	6,533	6,863	6,916
Surplus (deficit) of operating funding (A-B)	(1,215)	(1,697)	(1,614)	(2,540)	(1,536)	(1,338)	(1,579)	(1,138)	(1,420)	(1,437)	(1,454)
Sources of capital funding											
Subsidies and grants for capital expenditure	-	-	-	-	-	-	-	-	-	-	-
Development and financial contributions	-	-	-	-	-	-	-	-	-	-	-

Yr 11 31/32 \$000	Yr 12 32/33 \$000	Yr 13 33/34 \$000	Yr 14 34/35 \$000	Yr 15 35/36 \$000	Yr 16 36/37 \$000	Yr 17 37/38 \$000	Yr 18 38/39 \$000	Yr 19 39/40 \$000	Yr 20 40/41 \$000	Horowhenua District Council Funding impact statement for the years 2021/22 to 2040/41 for Representation & Community Leadership Group of Activities
Sources of Operating Funding										
481	514	547	582	625	658	702	724	760	797	General rates, uniform annual general charges, rates penalties
5,128	5,405	5,378	5,499	5,792	5,762	5,895	6,200	6,171	6,312	Targeted rates
-	-	-	-	-	-	-	-	-	-	Subsidies and grants for operating purposes
-	-	-	-	-	-	-	-	-	-	Fees and charges
-	-	-	-	-	-	-	-	-	1	Local authorities fuel tax, fines, infringement fees, and other receipts
-	-	-	-	-	-	-	-	-	-	Internal charges and overheads recovered
5,609	5,919	5,925	6,081	6,417	6,420	6,597	6,924	6,931	7,110	Total Operating Funding (A)
Applications of Operating Funding										
2,045	2,258	2,151	2,394	2,327	2,491	1,979	2,512	2,395	2,444	Payments to staff and suppliers
683	727	773	818	871	915	968	1,005	1,052	1,100	Finance costs
4,349	4,443	4,524	4,605	4,703	4,787	4,880	4,978	5,070	5,169	Internal charges and overheads applied
-	-	-	-	-	-	-	-	-	-	Other operating funding applications
7,077	7,428	7,448	7,817	7,901	8,193	7,827	8,495	8,517	8,713	Total applications of operating funding (B)
(1,468)	(1,509)	(1,523)	(1,736)	(1,484)	(1,773)	(1,230)	(1,571)	(1,586)	(1,603)	Surplus (deficit) of operating funding (A-B)
Sources of capital funding										
-	-	-	-	-	-	-	-	-	-	Subsidies and grants for capital expenditure
-	-	-	-	-	-	-	-	-	-	Development and financial contributions

Horowhenua District Council Funding impact statement for the years 2021/22 to 2040/41 for Representation & Community Leadership Group of Activities	AP 20/21 \$000	Yr 1 21/22 \$000	Yr 2 22/23 \$000	Yr 3 23/24 \$000	Yr 4 24/25 \$000	Yr 5 25/26 \$000	Yr 6 26/27 \$000	Yr 7 27/28 \$000	Yr 8 28/29 \$000	Yr 9 29/30 \$000	Yr 10 30/31 \$000
Increase (decrease) in debt	1,214	2,112	2,157	5,046	1,536	1,338	1,579	1,138	1,420	1,437	1,454
Gross proceeds from sale of assets	-	-	-	-	-	-	-	-	-	-	-
Lump sum contributions	-	-	-	-	-	-	-	-	-	-	-
Other dedicated capital funding	-	-	-	-	-	-	-	-	-	-	-
Total sources of capital funding (C)	1,214	2,112	2,157	5,046	1,536	1,338	1,579	1,138	1,420	1,437	1,454
Applications of capital funding											
Capital expenditure											
- to meet additional demand	-	-	(1)	(1)	(1)	(1)	(1)	(1)	(1)	(1)	(1)
- to improve the level of service	-	50	133	2,506	-	-	-	-	-	-	-
- to replace existing assets	-	365	410	-	-	-	-	-	-	-	-
Increase (decrease) in reserves	(1)	-	1	1	1	1	1	1	1	1	1
Increase (decrease) of investments	-	-	-	-	-	-	-	-	-	-	-
Total applications of capital funding (D)	(1)	415	543	2,506	-						
Surplus (deficit) of capital funding (C-D)	1,215	1,697	1,614	2,540	1,536	1,338	1,579	1,138	1,420	1,437	1,454
Funding Balance ((A-B)+(C-D))	-	-	-	-	-	-	-	-	-	-	-
Depreciation	-	-	1	2	26	26	27	28	28	29	29

Yr 11 31/32 \$000	Yr 12 32/33 \$000	Yr 13 33/34 \$000	Yr 14 34/35 \$000	Yr 15 35/36 \$000	Yr 16 36/37 \$000	Yr 17 37/38 \$000	Yr 18 38/39 \$000	Yr 19 39/40 \$000	Yr 20 40/41 \$000	Horowhenua District Council Funding impact statement for the years 2021/22 to 2040/41 for Representation & Community Leadership Group of Activities
1,468	1,509	1,523	1,736	1,484	1,773	1,230	1,571	1,586	1,603	Increase (decrease) in debt
-	-	-	-	-	-	-	-	-	-	Gross proceeds from sale of assets
-	-	-	-	-	-	-	-	-	-	Lump sum contributions
-	-	-	-	-	-	-	-	-	-	Other dedicated capital funding
1,468	1,509	1,523	1,736	1,484	1,773	1,230	1,571	1,586	1,603	Total sources of capital funding (C)
										Applications of capital funding
										Capital expenditure
(1)	(1)	(1)	(1)	(1)	(1)	(1)	(1)	(1)	(1)	- to meet additional demand
-	-	-	-	-	-	-	-	-	-	- to improve the level of service
-	-	-	-	-	-	-	-	-	-	- to replace existing assets
1	1	1	1	1	1	1	1	1	1	Increase (decrease) in reserves
-	-	-	-	-	-	-	-	-	-	Increase (decrease) of investments
-	-	-	-	-	-	-	-	-	-	Total applications of capital funding (D)
1,468	1,509	1,523	1,736	1,484	1,773	1,230	1,571	1,586	1,603	Surplus (deficit) of capital funding (C-D)
-	-	-	-	-	-	-	-	-	-	Funding Balance ((A-B)+(C-D))
30	31	31	32	32	33	34	34	35	36	Depreciation

Activity Expenditure for Representation and Community Leadership

Activity Operating Expenditure Including depreciation	AP 20/21 \$000	Yr 1 21/22 \$000	Yr 2 22/23 \$000	Yr 3 23/24 \$000	Yr 4 24/25 \$000	Yr 5 25/26 \$000	Yr 6 26/27 \$000	Yr 7 27/28 \$000	Yr 8 28/29 \$000	Yr 9 29/30 \$000	Yr 10 30/31 \$000
Community Board	165	174	190	181	185	189	193	198	202	207	212
Elections	10	11	11	11	11	12	12	12	12	13	13
Governance	1,930	2,040	2,102	2,154	2,197	2,244	2,299	2,347	2,398	2,458	2,515
LTP/Annual Plan/Annual Report	1,504	1,600	1,516	1,670	1,580	1,615	1,782	1,689	1,727	1,908	1,815
District Planning	682	1,128	1,115	2,027	1,137	965	1,225	816	1,111	1,152	1,195
Sustainable Growth Planning	527	712	726	826	960	997	1,035	1,073	1,112	1,154	1,197
Total Expenditure	4,818	5,665	5,660	6,869	6,070	6,022	6,546	6,135	6,562	6,892	6,947

Yr 11 31/32 \$000	Yr 12 32/33 \$000	Yr 13 33/34 \$000	Yr 14 34/35 \$000	Yr 15 35/36 \$000	Yr 16 36/37 \$000	Yr 17 37/38 \$000	Yr 18 38/39 \$000	Yr 19 39/40 \$000	Yr 20 40/41 \$000	Activity Operating Expenditure Including depreciation
216	220	224	228	233	238	242	247	252	257	Community Board
13	14	14	14	14	15	15	15	15	16	Elections
2,561	2,618	2,666	2,715	2,774	2,824	2,879	2,939	2,995	3,053	Governance
1,849	2,033	1,923	1,959	2,154	2,036	2,077	2,282	2,158	2,200	LTP/Annual Plan/Annual Report
1,234	1,299	1,341	1,581	1,364	1,679	1,172	1,528	1,572	1,616	District Planning
1,234	1,274	1,313	1,352	1,394	1,434	1,476	1,519	1,561	1,605	Sustainable Growth Planning
7,107	7,458	7,481	7,849	7,933	8,226	7,861	8,530	8,553	8,747	Total Expenditure

Community Support

The Community Support Group of Activities is made up of a number of sub-activities which aim to provide for the Community's social and economic wellbeing.

These Activities are:

- **Emergency Management**
- **Community Engagement**
- **Visitor Information**
- **Economic Development**

Emergency Management

The Emergency Management Activity aims to ensure the Horowhenua District is ready for, and able to respond to emergencies or natural hazards that may cause loss of life, injury, or illness.

What Emergency Management involves:

- Facilitating community resilience and emergency preparedness planning with external agencies and community groups through the Manawatū-Whanganui Emergency Management Group and the Horowhenua Emergency Management Committee. This includes identifying hazards and developing and implementing measures to minimise impacts (reduction).
- Ensuring plans are in place and that the Community is aware of the 'hazardscape' and is prepared (reduction).
- Engaging with, and educating, our Community about 'Being Prepared' (readiness).
- Providing a fully functional Emergency Operating Centre (EOC) to co-ordinate response activities during an emergency. Ensuring critical services can be provided during and after an emergency (response).
- Co-ordination of recovery activities (recovery).
- Being an active member of the Manawatū-Whanganui Civil Defence Emergency Management Group.

What has changed since the 2018/38 LTP?

- There has been an increased awareness in general about emergency management due community response plans and recent events. Coupled with the appointment of a full time Emergency Management Officer position, the level of promotion has increased.

Challenges Council faces for this Activity

- Council has faced a worldwide pandemic, which does not currently have a vaccination programme. The pandemic is a health led activity that could result in the shutdown of city, region or the country. The resurgence of this pandemic has a major impact on the community, business sector and staff who form part of the emergency management team. Council also have a much higher level of scrutiny and audit because of disasters in this country including the Canterbury and Kaikoura Earthquakes. Together this means a deeper level of commitment of staff time for EOC training and exercises as well as from Council managers and Civil Defence Emergency Management EOC function managers (and associated team members), for regular planning and reviewing of processes associated with the various emergency management functions.
- Another challenge Council faces for this Activity is obtaining accurate and up-to-date information on potential hazards (e.g. liquefaction and sea level rise) and how they might affect this District.

Significant negative effects on the social, cultural, economic and environmental wellbeing of the local community associated with this Activity

- Psychological wellbeing has become more of an issue that we need to be aware of and have a focus on both within the community and our Council. We saw a lot of pressures placed on people during the pandemic that we don't necessarily see in general.
- Council has an obligation to provide staff to be trained to perform duties under the Emergency Management function and to plan and review processes which will take core staff members away from their core duties.

Key Risks and Assumptions associated with this Activity

- A key risk for this activity is ensuring there is sufficient staff that are trained to respond to emergency events.
- Natural disasters including floods, earthquakes, erosion, and drought will all impact the emergency responders and the community.
- Health pandemics within the community and New Zealand puts further pressure on this activity and emergency services in general. The impact on local businesses and community wellbeing adds further complication to the recovery of the district

Rationale for this Activity (why we do it):

Activity	Community Outcome	Council Role
Emergency management and services are provided for the Community.	<p>Strong community A strong focus on community readiness and response prior to an emergency event occurring, helps to build community resilience in an emergency event. During an event the Emergency Management Activity provides community support to ensure basic needs are met and our community is supported as required.</p> <p>A key part of the Emergency Management function is working in collaboration with other agencies or service providers to support affected communities.</p> <p>Partnership with Tangata Whenua Partnerships with tangata whenua enable the community to access emergency services and support the recovery of the district.</p>	Provider

Levels of Service and how we will measure our performance:

Service	Community Outcomes	How will we measure our performance	Target 21/22	Target 22/23	Target 23/24	Target 24/41
Community awareness is promoted and encouraged.	Strong Community	12 media messages promoting preparedness for an emergency will be made to residents and ratepayers annually*.	Achieve	Achieve	Achieve	Achieve

What does this tell me?

Council is working with the Community to build greater resilience to emergencies and disaster events, and to help our District recover faster.

Council maintains a functional EOC and trained staff.	Strong Community	Civil defence and emergency management assessment of readiness and capability.	80% of Council staff with EOC roles			
---	------------------	--	-------------------------------------	-------------------------------------	-------------------------------------	-------------------------------------

What does this tell me?

Council will take the lead in a civil defence or emergency event and will have the capacity and capability to do so.

** This measure will include increased emphasis on monitoring Activity associated with individual, household, neighbourhood and community preparedness.*

Community Engagement

The Community Engagement Activity aims to enhance community wellbeing within the Horowhenua District, to improve Council’s cultural competency and ensure the Community is informed of Council’s activities. This Activity is made up of three sub-activities being Community Development, Cultural Outcomes and Communications.

What Community Engagement involves:

Community Development

- Support delivery on the Horowhenua Community Wellbeing Framework.
- Implement Community Wellbeing Action Plan (s).
- Support community-led development within the Community to help the community respond to local needs.
- Advocate on behalf of the Community for better health, safety, housing and social belonging outcomes through the Community Wellbeing Committee.
- Facilitate a Community Capacity Building Programme: provide free or subsidised training to the not-for-profit sector with the aim to increase their ability to respond to the community’s needs.
- Provide funding support for local Surf Life Saving, Waitārere and Foxton Beach Wardens, Neighbourhood Safety providers and Neighbourhood Support.
- Support communities creating Community Plans
- Provide the following contestable grant schemes:
 - Community Development Grant
 - Community Consultation Grant
 - International Representation Grant
 - Vibrant Communities Fund
 - Horowhenua Events Grant
- Provide administrative support to externally funded contestable grant schemes:
 - Horowhenua Creative Communities Scheme

- Shannon Community Development Trust

Communications

- Produce and distribute Council publications – (e.g. press releases, Community Connection, ElderBerries, public notices, and strategies).
- Monitor, update and create relevant content for social media.
- Maintain and update Council's website presence - www.horowhenua.govt.nz.
- Respond and provide information to media outlets.
- Support the creation of Council’s key strategic documents
- Undertake a yearly resident satisfaction survey.
- Ensure internal staff and Elected Members are kept up to date with what Council is doing.

Cultural Outcomes

- Create and support delivery of Council's Māori Engagement Strategy
- Support staff to be equipped in Tikanga Māori
- Provide opportunities for the community to celebrate our diverse cultures
- Develop protocols and processes for Council which enhance participation by different cultures

What has changed since the 2018/38 LTP?

- The Community Engagement Activity has grown to include Cultural Outcomes.
- The change in Government saw the restoration of wellbeing into the Local Government Act.

Challenges Council faces for this Activity

- A challenge facing Council for this Activity is the change in community expectations for engagement. This is, in part, due to the growing population who bring with them different challenges and expectations. This challenge will be met by ensuring that the services provided by the Community Engagement Activity will be developed to ensure that they are meeting the needs of their target audience as well as the wider Community and to ensure that they are flexible enough to cope with these changing demands and expectations.
- Another challenge is the need to stay connected to Central Government's Strategic Policies and Direction for providing for community engagement and community wellbeing while maintaining a focus on the needs of our local Communities.
- Funding requests are regularly higher than the limited funding that is available and these funds must be allocated to a wide range of community organisations, not just a few.
- Council is often viewed as the effortless driver of community projects and are therefore approached regularly to lead activities. As Council is moving towards Community-Led projects, building capacity in the community and other organisations is a measure to develop capability and less of a reliance on Council.
- Difference in understanding of what iwi partnership means across the organisation and within the community.

Significant negative effects on the social, cultural, economic and environmental wellbeing of the local community associated with this Activity

- There are no known significant negative effects surrounding Council's planned Community Engagement Activity.

Key Risks and Assumptions associated with this Activity

- An assumption is that the role of local government will continue to include community wellbeing as a core service and outcome.
- Despite the growth in population, an assumption has been made that the target population areas which currently form our Networks and Forums such as Young People and Older People, will remain the same.

Rationale for this Activity (why we do it):

Activity	Community Outcome	Council Role
Facilitate a Youth Council and Community networks and forums.	Strong community Council's networks and forums provide a platform for those who may not otherwise have a voice to participate in local decision making and come together to achieve outcomes collectively.	Provider
Advocate for better health, safety, housing and social belonging outcomes	Strong community The Community Wellbeing Committee brings together representatives from key target groups, service providers and government organisations to identify priority areas. The committee enables collective action to achieve better outcomes.	Advocate
Contestable Grant Schemes are provided.	Strong community The Grant Schemes provide an opportunity for groups and organisations to contribute positively to the community.	Funder
Administration of externally funded Grant Schemes.	Strong community Administering the external grant schemes gives the community access to funding to support their initiatives and community-led activities.	Provider
Contracted services are managed.	Strong community Council supports services which provide support for the community helping our people to be connected and safe.	Funder
Capabilities training for the non-profit sector is provided.	Strong community Council supports non-profit organisations by providing opportunities to upskill and build capability, which in turn allows the organisations to support communities to become resilient and connected.	Funder
Perform Council's communication function.	Vibrant economy Council's communications function assists in telling the district's Growth story, capturing opportunities. Additionally, the business sector is a key stakeholder whom Council communicates with regularly to provide information and support. Outstanding environment We utilise a number of different mediums to communicate with the community, not only to ensure we are reaching a wide audience, but to also use sustainable resources such as web based modes instead of print. Strong community	Provider

Council's communications function shares and celebrates the stories of our diverse community and shows how these differences contribute to our community's identity.

The function promotes and encourages ways in which our people are able to participate in Council processes.

Partnership with Tangata Whenua

Council's communication function follows Te Puni Kōkiri guidelines for best practice to ensure information and signage engages with Māori and supports Te Reo Māori to be more visible.

<p>Opportunities are available for the community to celebrate our vibrant cultures</p>	<p>Strong community By providing a platform for cultures to come together and share their uniqueness and celebrate their identity, our people build pride and connection to each other and their wider community.</p>	<p>Provider</p>
<p>Council upholds Te Tiriti o Waitangi and its principles</p>	<p>Partnerships with Tangata Whenua Council is committed to partnering with tangata whenua. This is achieved through following the principles of Te Tiriti o Waitangi and by working alongside tangata whenua in a partnership that is mutually beneficial. Officers are provided opportunities to learn how to achieve this and supported in undertaking their role successfully.</p>	<p>Provider</p>

Levels of Service and how we will measure our performance:

Service	Community Outcomes	How will we measure our performance	Target 21/22	Target 22/23	Target 23/24	Target 24/41
Council provides effective leadership in advocating, coordinating and facilitating on behalf of Community needs.	Strong community Partnership with Tangata Whenua	Number of Community Wellbeing Committee meetings per year.	≥4	≥4	≥4	≥4
What does this tell me?						
The Community Wellbeing Committee is the platform for community engagement with Council facilitating and coordinating on behalf of the Community to find solutions to respond to local needs.						
Young people in the Horowhenua live in a safe and supportive environment, which empowers them to make positive life choices.	Strong community	Number of Youth Empowerment Project meetings per year.	≥8	≥8	≥8	≥8
		Number of programmes or projects implemented by Youth Empowerment Project	≥4	≥4	≥4	≥4
		Number of Youth Services Network meetings per year.	≥6	≥6	≥6	≥6
What does this tell me?						
Council is engaging with young people and supporting programmes or projects with a youth focus.						
Horowhenua residents are empowered to make choices enabling them to live a satisfying and healthy lifestyle.	Strong community	Number of Older Person Network meetings per year.	≥6	≥6	≥6	≥6
		Number of Elderberries magazine publications annually.	≥4	≥4	≥4	≥4
What does this tell me?						
Council is engaging with the older people and keeping them informed.						
Horowhenua is a vibrant, creative and friendly Community with an abundance of art, rich cultures and a strong sense of heritage.	Strong community	Number of Creative Communities funding rounds per year.	≥2	≥2	≥2	≥2
What does this tell me?						
Council supports arts and culture in the District by providing administrative support to externally funded contestable grant schemes.						

Service	Community Outcomes	How will we measure our performance	Target 21/22	Target 22/23	Target 23/24	Target 24/41
Horowhenua is New Zealand's foremost District in taking joint responsibility for the success of our Community through education.	Strong community	Number of Education Horowhenua meetings per year.	≥4	≥4	≥4	≥4
What does this tell me? Council is leading the way in a collaborative approach to education in the District via the Education Horowhenua group.						
Horowhenua is fully accessible to all people.	Strong community	Number of Access and Inclusion Leadership forums per year.	≥4	≥4	≥4	≥4
What does this tell me? Council supports United Nations Convention of Rights of Persons with Disabilities. The Convention guides how to remove barriers and make sure disabled people have full and equal enjoyment of all human rights and fundamental freedoms.						
Council promotes community group empowerment and provides opportunities for Community driven initiatives and projects, and to grow and develop.	Strong community	Number of Community Capacity and Capability Building Programme workshops or trainings offered.	≥10	≥10	≥10	≥10
		Percent of satisfaction with Capacity and Capability Building Programme workshops or training.	≥85%	≥85%	≥85%	≥85%
		Number of individuals participating in Capacity and Capability Building Programme workshops or training over the year.	≥200	≥200	≥200	≥200
What does this tell me? Council provides opportunities for Community driven initiatives and projects by distributing funds through a contestable grants and funding scheme. Council also promotes community group empowerment via the Capacity and Capability Building Programme where the percentage of satisfaction gives an indication of the quality of the programme provided.						
Council supports beach safety initiatives within Communities by providing financial support.	Strong community	Number of weeks Council funded surf lifesaving service is provided at Foxton and Waitārere Beaches.	≥6	≥6	≥6	≥6

What does this tell me?

Public safety while enjoying the District's beaches is very important to Council. Council funds surf lifesaving services at two of the District's most popular beaches during peak season.

Service	Community Outcomes	How will we measure our performance	Target 21/22	Target 22/23	Target 23/24	Target 24/41
Council effectively communicates with its ratepayers and residents.	Strong community Vibrant Economies Outstanding Environment Partnership with Tangata Whenua	Percent of media releases feature in media within 21 days of release	≥60%	≥60%	≥60%	≥60%
		Percent of residents are well informed about what the Council is doing	≥60%	≥60%	≥60%	≥60%

What does this tell me?

Council provides useful and accessible information for the community.

Council provides a variety of ways to access information.	Strong community	Number of Council "Community Connections" newsletters published annually.	≥10	≥10	≥10	≥10
		Number of new digital services are delivered online annually.	≥2	≥2	≥2	≥2

What does this tell me?

Council offers a variety of mediums to engage with the community.

Council provides a 24/7 telephone contact centre operation.		Telephone contact is continually provided 24/7.	Achieve	Achieve	Achieve	Achieve
---	--	---	---------	---------	---------	---------

What does this tell me?

Council can be contacted any time even out of normal business hours.

Council staff are knowledgeable in tikanga māori and the principles of Te Tiriti o Waitangi	Partnership with Tangata Whenua	Percent of staff who have undertaken training.	60% of Council staff	80% of Council staff	80% of Council staff	80% of Council staff
---	---------------------------------	--	----------------------	----------------------	----------------------	----------------------

What does this tell me?

Council upholds Te Tiriti o Waitangi and its principles.

Visitor Information

The Visitor Information Activity manages the provision of visitor information services in Levin and Foxton.

What Visitor Information involves:

- Domestic travel and accommodation bookings.
- Horowhenua attractions, activities and accommodation bookings.
- Local regional and national visitor information, travel maps and resources.
- Working partnerships with local tourism providers & operators to promote local experiences.

What has changed since the 2018/38 LTP?

- Levin and Foxton i-SITE services are delivered by Council, from Council run facilities.

Challenges Council faces for this Activity

- Maintaining the current levels of funding support in the absence of receiving income generated from this Activity.

- Another challenge is balancing the requirements of visitor and local customers as this blurs the line between economic and community wellbeing outcomes and funding mechanisms.

Significant negative effects on the social, cultural, economic and environmental wellbeing of the local community associated with this Activity

- There are no known significant negative effects surrounding Council's planned Visitor Information Activity.

Key Risks and Assumptions associated with this Activity

- There are no known risks or assumptions associated with Council's planned Visitor Information Activity.

Rationale for this Activity (why we do it):

Activity	Community Outcome	Council Role
Visitor information services are offered throughout the District.	<p>Vibrant economy Providing an opportunity for local tourism operators to promote their products/services to local consumers as well as visitors to the district. Locally and throughout the i-SITE Network</p> <p>Strong community Council is committed to the promotion of attractions, products and services that our region has to offer. We are also committed to providing relevant and appropriate information to our community for any tourism enquiries they may have.</p>	Funder

Levels of Service and how we will measure our performance:

Service	Community Outcomes	How will we measure our performance	Target 21/22	Target 22/23	Target 23/24	Target 24/41
Council supports the promotion of Horowhenua as a tourism destination.	Vibrant economy	i-Site accreditation is maintained at Te Awahou Nieuwe Strom and Te Takeretanga o Kura-hau-pō facilities.	Achieve	Achieve	Achieve	Achieve
	Strong community	Annual number of visitor information enquiries conducted from Horowhenua i-Sites.	≥10,000	≥10,000	≥10,000	≥10,000

What does this tell me?

i-Site is a visitor information network with over 80 visitor centres throughout New Zealand and offers an excellent platform for local operators and service providers to sell their businesses and for the District to promote local events and public amenities. The i-Site brand is managed by Tourism New Zealand and various standards must be met to maintain accreditation.

Economic Development

The purpose of the Economic Development Activity is to facilitate economic growth to support improved social and economic wellbeing in the Horowhenua District

What Economic Development involves:

- The District is poised for significant change and has the opportunity to considerably advance its economic wellbeing and prosperity. This will require quality leadership and decision making, as well as, co-ordinated action with businesses and the wider community to take advantage of available opportunities.
- During 2018, the Horowhenua New Zealand Trust was contracted to deliver economic development for the District. This arrangement will continue in 2020/2021.

What has changed since the 2018/38 LTP?

- No significant changes have occurred in Economic Development since the 2015-25 LTP.

Challenges Council faces for this Activity

- A challenge faced by Council in relation to economic development is realising Horowhenua District's economic potential over the coming

years. This will require quality leadership and decision making with an appropriate level of strategic and operational resourcing.

- Co-ordinated action is imperative if the District is to fully realise its opportunities. Council needs the support of businesses and the wider Community to help facilitate economic growth and prosperity in Horowhenua.

Significant negative effects on the social, cultural, economic and environmental wellbeing of the local community associated with this Activity

- There are no known significant negative effects surrounding Council's planned Economic Development Activity.

Key Risks and Assumptions associated with this Activity

- There are no known risks or assumptions associated with Council's planned Economic Development Activity

Rationale for this Activity (why we do it):

Activity	Community Outcome	Council Role
Business sector support and advocacy.	Vibrant economy	Provider/Advocate
Sustainable natural resource utilisation.	Vibrant economy	Advocate
Infrastructure and policy development/implementation.	Vibrant economy Outstanding Environment Strong community 'Fit for purpose' infrastructure	Advocate
Workforce skill development, training and education.	Vibrant economy Strong community	Advocate
Horowhenua as a vibrant and sustainable place to live and visit.	Vibrant economy Strong community	Provider/Advocate/ Funder

Levels of Service and how we will measure our performance:

Service	Community Outcomes	How will we measure our performance	Target 21/22	Target 22/23	Target 23/24	Target 24/41
Council provides strategic leadership in coordinating Economic Development activities across the District.	Vibrant Economy	Number of Economic Development Board meetings organised per year.	≥10	≥10	≥10	≥10
What does this tell me?						
Council is committed to coordinating Economic Development meetings to keep encourage initiatives and networking. Below 10 meetings would indicate that Council could do more with the Economic Development Board.						
Council provides opportunities for businesses to collaborate and network resulting in a stronger business sector.	Vibrant Economy Strong Community	Number of business networking meetings organised per year.	≥10	≥10	≥10	≥10
What does this tell me?						
Council is committed to collaborate and network with the local business sector. Below 10 would indicate Council is not fulfilling its commitment.						
Council advocates for and facilitates business development and new business investment in the Horowhenua District.	Vibrant Economy 'Fit for purpose' infrastructure	Percent of the District's Business Community that are satisfied or more than satisfied with Council's overall performance in the Economic Development Activity.	>75%	>75%	>75%	>75%
What does this tell me?						
The percentage of satisfied customers gives us an indication of the quality of service we are providing.						

This page has intentionally been left blank

Capital Expenditure for Community Support

Total Community Support Projects Primary Type – To replace existing assets	AP 20/21	Yr 1 21/22	Yr 2 22/23	Yr 3 23/24	Yr 4 24/25	Yr 5 25/26	Yr 6 26/27	Yr 7 27/28	Yr 8 28/29	Yr 9 29/30	Yr 10 30/31
Boundary Sign	-	11,000	-	-	-	-	-	12,584	-	-	-
Christmas Lights	-	8,000	6,150	6,816	-	2,191	8,955	6,864	7,600	-	2,442
Flags	-	9,000	3,793	15,729	2,143	6,572	3,358	6,864	2,338	10,754	2,442
Total Renewals	-	28,000	9,943	22,545	2,143	8,762	12,313	26,312	9,938	10,754	4,885

Total Community Support Projects Primary Type - To improve the Level of Service	AP 20/21	Yr 1 21/22	Yr 2 22/23	Yr 3 23/24	Yr 4 24/25	Yr 5 25/26	Yr 6 26/27	Yr 7 27/28	Yr 8 28/29	Yr 9 29/30	Yr 10 30/31
Facility signage	-	12,000	-	-	-	-	-	13,728	-	-	-
New Portable Generator - Emergency Management	-	5,000	-	-	-	-	-	-	-	5,975	-
VHF Digital Radio Upgrade Project - Emergency Management	-	20,000	-	-	-	-	-	-	-	-	-
Website Development	6,000	0	-	-	-	-	6,716	-	-	-	-
Total Level of Service	6,000	37,000	-	-	-	-	6,716	13,728	-	5,975	-

Total Community Support Projects Primary Type – To meet additional demand	AP 20/21	Yr 1 21/22	Yr 2 22/23	Yr 3 23/24	Yr 4 24/25	Yr 5 25/26	Yr 6 26/27	Yr 7 27/28	Yr 8 28/29	Yr 9 29/30	Yr 10 30/31
Total Growth	-	-	-	-	-	-	-	-	-	-	-

Total Community Support Projects Primary Type	AP 20/21	Yr 1 21/22	Yr 2 22/23	Yr 3 23/24	Yr 4 24/25	Yr 5 25/26	Yr 6 26/27	Yr 7 27/28	Yr 8 28/29	Yr 9 29/30	Yr 10 30/31
Renewal	-	28,000	9,943	22,545	2,143	8,762	12,313	26,312	9,938	10,754	4,885
Level of Service	6,000	37,000	-	-	-	-	6,716	13,728	-	5,975	-
Growth	-	-	-	-	-	-	-	-	-	-	-
Total Community Infrastructure Projects	6,000	65,000	9,943	22,545	2,143	8,762	19,030	40,040	9,938	16,729	4,885

Yr 11 31/32	Yr 12 32/33	Yr 13 33/34	Yr 14 34/35	Yr 15 35/36	Yr 16 36/37	Yr 17 37/38	Yr 18 38/39	Yr 19 39/40	Yr 20 40/41	Total Community Support Projects <i>Primary Type – To replace existing assets</i>
-	-	14,255	-	-	-	-	-	16,053	-	Boundary Sign
9,965	7,623	8,423	-	2,696	11,002	8,416	9,300	-	2,977	Christmas Lights
7,474	3,812	12,959	1,983	8,089	2,750	12,624	2,862	8,756	2,977	Flags
17,439	11,435	35,637	1,983	10,785	13,752	21,040	12,162	24,809	5,954	Total Renewals

Yr 11 31/32	Yr 12 32/33	Yr 13 33/34	Yr 14 34/35	Yr 15 35/36	Yr 16 36/37	Yr 17 37/38	Yr 18 38/39	Yr 19 39/40	Yr 20 40/41	Total Community Support Projects <i>Primary Type – To improve the Level of Service</i>
-	-	15,551	-	-	-	-	-	17,513	-	Facility signage
-	-	-	-	-	-	-	-	-	-	New Portable Generator - Emergency Management
-	-	-	-	-	-	-	-	-	-	VHF Digital Radio Upgrade Project - Emergency Management
-	7,623	-	-	-	-	-	28,616	-	-	Website Development
-	7,623	15,551	-	-	-	-	37,201	17,513	-	Total Level of Service

Yr 11 31/32	Yr 12 32/33	Yr 13 33/34	Yr 14 34/35	Yr 15 35/36	Yr 16 36/37	Yr 17 37/38	Yr 18 38/39	Yr 19 39/40	Yr 20 40/41	Total Community Support Projects <i>Primary Type – To meet additional demand</i>
-	-	-	-	-	-	-	-	-	-	Total Growth

Yr 11 31/32	Yr 12 32/33	Yr 13 33/34	Yr 14 34/35	Yr 15 35/36	Yr 16 36/37	Yr 17 37/38	Yr 18 38/39	Yr 19 39/40	Yr 20 40/41	Total Community Support Projects <i>Primary Type</i>
17,439	11,435	35,637	1,983	10,785	13,752	21,040	12,162	24,809	5,954	Renewal
-	7,623	15,551	-	-	-	-	37,201	17,513	-	Level of Service
-	-	-	-	-	-	-	-	-	-	Growth
17,439	19,058	51,188	1,983	10,785	13,752	21,040	49,363	42,322	5,954	Total Community Support Projects

Forecast Funding Impact Statement for Community Support

Horowhenua District Council Funding impact statement for the years 2021/22 to 2040/41 for Community Support Group of Activities	AP 20/21 \$000	Yr 1 21/22 \$000	Yr 2 22/23 \$000	Yr 3 23/24 \$000	Yr 4 24/25 \$000	Yr 5 25/26 \$000	Yr 6 26/27 \$000	Yr 7 27/28 \$000	Yr 8 28/29 \$000	Yr 9 29/30 \$000	Yr 10 30/31 \$000
Sources of Operating Funding											
General rates, uniform annual general charges, rates penalties	2,739	2,542	2,587	2,693	2,750	2,811	2,875	2,940	3,007	3,078	3,152
Targeted rates	-	-	-	-	-	-	-	-	-	-	-
Subsidies and grants for operating purposes	33	33	34	35	35	36	37	38	39	39	40
Fees and charges	-	-	-	-	-	-	-	-	-	-	-
Local authorities fuel tax, fines, infringement fees, and other receipts	7	51	52	4	4	4	5	5	5	5	5
Internal charges and overheads recovered	-	-	-	-	-	-	-	-	-	-	-
Total Operating Funding (A)	2,779	2,626	2,673	2,732	2,789	2,851	2,917	2,983	3,051	3,122	3,197
Applications of Operating Funding											
Payments to staff and suppliers	1,615	1,589	1,609	1,647	1,682	1,719	1,758	1,797	1,836	1,875	1,917
Finance costs	16	-	2	2	3	3	3	4	5	5	5
Internal charges and overheads applied	1,135	1,029	1,050	1,071	1,092	1,116	1,143	1,168	1,195	1,226	1,259
Other operating funding applications	-	-	-	-	-	-	-	-	-	-	-
Total applications of operating funding (B)	2,766	2,618	2,661	2,720	2,777	2,838	2,904	2,969	3,036	3,106	3,181
Surplus (deficit) of operating funding (A-B)	13	8	12	12	12	13	13	14	15	16	16
Sources of capital funding											
Subsidies and grants for capital expenditure	-	-	-	-	-	-	-	-	-	-	-
Development and financial contributions	-	-	-	-	-	-	-	-	-	-	-

Yr 11 31/32 \$000	Yr 12 32/33 \$000	Yr 13 33/34 \$000	Yr 14 34/35 \$000	Yr 15 35/36 \$000	Yr 16 36/37 \$000	Yr 17 37/38 \$000	Yr 18 38/39 \$000	Yr 19 39/40 \$000	Yr 20 40/41 \$000	Horowhenua District Council Funding impact statement for the years 2021/22 to 2040/41 for Community Support Group of Activities
Sources of Operating Funding										
3,213	3,275	3,340	3,407	3,477	3,544	3,615	3,686	3,763	3,840	General rates, uniform annual general charges, rates penalties
-	-	-	-	-	-	-	-	-	-	Targeted rates
41	42	43	44	44	45	46	47	48	49	Subsidies and grants for operating purposes
-	-	-	-	-	-	-	-	-	-	Fees and charges
5	5	7	7	7	7	7	7	7	8	Local authorities fuel tax, fines, infringement fees, and other receipts
-	-	-	-	-	-	-	-	-	-	Internal charges and overheads recovered
3,259	3,322	3,390	3,458	3,528	3,596	3,668	3,740	3,818	3,897	Total Operating Funding (A)
Applications of Operating Funding										
1,955	1,993	2,034	2,076	2,117	2,159	2,202	2,247	2,289	2,338	Payments to staff and suppliers
5	6	6	8	8	8	8	8	10	11	Finance costs
1,282	1,310	1,335	1,359	1,388	1,414	1,443	1,471	1,499	1,529	Internal charges and overheads applied
-	-	-	-	-	-	-	-	-	-	Other operating funding applications
3,242	3,309	3,375	3,443	3,513	3,581	3,653	3,726	3,798	3,878	Total applications of operating funding (B)
17	13	15	15	15	15	15	14	20	19	Surplus (deficit) of operating funding (A-B)
Sources of capital funding										
-	-	-	-	-	-	-	-	-	-	Subsidies and grants for capital expenditure
-	-	-	-	-	-	-	-	-	-	Development and financial contributions

Horowhenua District Council Funding impact statement for the years 2021/22 to 2040/41 for Community Support Group of Activities	AP 20/21 \$000	Yr 1 21/22 \$000	Yr 2 22/23 \$000	Yr 3 23/24 \$000	Yr 4 24/25 \$000	Yr 5 25/26 \$000	Yr 6 26/27 \$000	Yr 7 27/28 \$000	Yr 8 28/29 \$000	Yr 9 29/30 \$000	Yr 10 30/31 \$000
Increase (decrease) in debt	6	65	8	21	-	7	17	37	6	13	1
Gross proceeds from sale of assets	-	-	-	-	-	-	-	-	-	-	-
Lump sum contributions	-	-	-	-	-	-	-	-	-	-	-
Other dedicated capital funding	-	-	-	-	-	-	-	-	-	-	-
Total sources of capital funding (C)	6	65	8	21	-	7	17	37	6	13	1
Applications of capital funding											
Capital expenditure											
- to meet additional demand	-	-	-	-	-	-	-	-	-	-	-
- to improve the level of service	6	37	-	-	-	-	7	14	-	6	-
- to replace existing assets	-	28	10	23	2	9	12	26	10	11	5
Increase (decrease) in reserves	13	8	10	10	10	11	11	11	11	12	12
Increase (decrease) of investments	-	-	-	-	-	-	-	-	-	-	-
Total applications of capital funding (D)	19	73	20	33	12	20	30	51	21	29	17
Surplus (deficit) of capital funding (C-D)	(13)	(8)	(12)	(12)	(12)	(13)	(13)	(14)	(15)	(16)	(16)
Funding Balance ((A-B)+(C-D))	-	-	-	-	-	-	-	-	-	-	-
Depreciation	12	9	12	12	12	12	12	14	14	15	15

Yr 11 31/32 \$000	Yr 12 32/33 \$000	Yr 13 33/34 \$000	Yr 14 34/35 \$000	Yr 15 35/36 \$000	Yr 16 36/37 \$000	Yr 17 37/38 \$000	Yr 18 38/39 \$000	Yr 19 39/40 \$000	Yr 20 40/41 \$000	Horowhenua District Council Funding impact statement for the years 2021/22 to 2040/41 for Community Support Group of Activities
13	16	47	(3)	6	9	16	46	36	(1)	Increase (decrease) in debt
-	-	-	-	-	-	-	-	-	-	Gross proceeds from sale of assets
-	-	-	-	-	-	-	-	-	-	Lump sum contributions
-	-	-	-	-	-	-	-	-	-	Other dedicated capital funding
13	16	47	(3)	6	9	16	46	36	(1)	Total sources of capital funding (C)
										Applications of capital funding
										Capital expenditure
-	-	-	-	-	-	-	-	-	-	- to meet additional demand
-	8	16	-	-	-	-	37	18	-	- to improve the level of service
17	11	36	2	11	14	21	12	25	6	- to replace existing assets
13	10	10	10	10	10	10	11	13	12	Increase (decrease) in reserves
-	-	-	-	-	-	-	-	-	-	Increase (decrease) of investments
30	29	62	12	21	24	31	60	56	18	Total applications of capital funding (D)
(17)	(13)	(15)	(15)	(15)	(15)	(15)	(14)	(20)	(19)	Surplus (deficit) of capital funding (C-D)
-	-	-	-	-	-	-	-	-	-	Funding Balance ((A-B)+(C-D))
15	11	12	13	13	14	14	12	17	17	Depreciation

Activity Expenditure for Community Support

Activity Operating Expenditure Including depreciation	AP 20/21 \$000	Yr 1 21/22 \$000	Yr 2 22/23 \$000	Yr 3 23/24 \$000	Yr 4 24/25 \$000	Yr 5 25/26 \$000	Yr 6 26/27 \$000	Yr 7 27/28 \$000	Yr 8 28/29 \$000	Yr 9 29/30 \$000	Yr 10 30/31 \$000
Community Development	751	685	701	715	730	746	763	780	799	819	840
Emergency Management	284	263	278	284	290	296	302	309	316	323	331
Community Grants & Funding	511	445	431	441	451	460	471	481	492	503	514
Visitor Information	142	87	89	91	93	95	97	99	102	104	107
Total Expenditure	2,778	2,626	2,672	2,731	2,791	2,851	2,915	2,981	3,051	3,121	3,197

Yr 11 31/32 \$000	Yr 12 32/33 \$000	Yr 13 33/34 \$000	Yr 14 34/35 \$000	Yr 15 35/36 \$000	Yr 16 36/37 \$000	Yr 17 37/38 \$000	Yr 18 38/39 \$000	Yr 19 39/40 \$000	Yr 20 40/41 \$000	Activity Operating Expenditure Including depreciation
855	873	890	907	926	943	962	981	1,000	1,021	Community Development
338	341	348	354	362	368	376	383	394	401	Emergency Management
524	535	545	556	567	579	590	602	614	626	Community Grants & Funding
109	112	114	116	119	121	124	126	129	132	Visitor Information
3,258	3,321	3,388	3,454	3,527	3,594	3,666	3,737	3,817	3,895	Total Expenditure

Regulatory Services

The Regulatory Services Group of Activities provides advice, consenting services, assessment, education, compliance and enforcement. This Group of Activities aims to protect the health and safety of our Community and the environment they live within.

The Regulatory Services Group of Activities includes the following Activities:

- Resource Consenting
- Building Consenting
- Environmental Health
- Alcohol Licencing
- Parking Enforcement
- Building Compliance
- Resource Management Compliance
- Animal Control
- General Regulatory Services

Resource Consenting

The Resource Consenting Activity is undertaken to ensure Council is meeting its obligations under the Resource Management Act (1991).

What Resource Consenting involves:

- Processing resource consents and other applications made under the Resource Management Act.
- Providing advice to the public on the District Plan and Resource Management Act.
- Processing section 223 and 224 applications to certify approved subdivision applications.
- Engagement with the planning industry to stay informed about best practice and relevant issues.
- Provision of planning information relating to building consent applications.

What has changed since the 2018-38 LTP?

- The Resource Management Amendment Act 2020 was enacted on 30 June 2020. This Act resulted in a range of changes for consenting process, such as the stopping of the clock, preclusions for notification and appeal rights. .
- District Plan changes – Plan Changes 1 & 2 became operative in November 2018.
- The population growth experienced by the district is reflected in the level of resource consenting activity increasing.

Challenges Council faces for this Activity

- A key challenge facing Council for this Activity is that there is a level of uncertainty about the implications for Council of the current reforms to the RMA, as well as the development or amendment of National Environmental Standards or National Policy Statements. For example,

implications could result in changes to how resource consent applications are processed or could require the District Plan to be updated or amended.

- Another challenge is balancing the need to provide for and encourage economic development with the desire to ensure that any adverse effects that businesses and their associated activities may have on the natural environment are acceptable, and will not compromise future generations use and enjoyment of natural resources.
- The requirement to apply for resource consents can be perceived by some people as encroaching on private property rights and frustrate property owners who perceive 'over-regulation'. However, requirements relating to the District Plan and resource consents are deemed necessary to protect and sustainably manage the District's natural and physical resources.
- The anticipated growth of the District will place pressure on this Activity. The growth environment is likely to see an increase in the volume and complexity of applications.

Significant negative effects on the social, cultural, economic and environmental wellbeing of the local community associated with this Activity

There are no known significant negative effects surrounding this Activity.

Key Risks and Assumptions associated with this Activity

Changes in legislation could result in subsequent changes to the District Plan or changes to how resource consents are processed or monitored, which have not been anticipated. However, it is assumed that Central Government will give local government adequate notice/warning of any potential changes. It is also assumed where major changes are required, there will be an appropriate transition period provided to allow for Council to plan and budget for any required changes.

Rationale for this Activity (why we do it):

Activity	Community Outcome	Council Role
Processing of resource consents.	<p>Vibrant Economy</p> <p>Is supported by this activity as it contributes to the growth of the district.</p> <p>Outstanding environment</p> <p>Is supported by this service as it involves managing development in accordance with the Resource Management Act 1991, the purpose of which is to promote the sustainable management of natural and physical resources.</p>	Regulator/Provider

Levels of Service and how we will measure our performance:

Service	Community Outcomes	How will we measure our performance	Target 21/22	Target 22/23	Target 23/24	Target 24/41
Processing of applications under the Resource Management Act (RMA) 1991.	<p>Vibrant economy</p> <p>Outstanding environment</p>	Applications under the RMA will be processed within statutory timeframes.	95%	95%	95%	95%

What does this tell me?

This measure indicates whether we are meeting our statutory timeframes for processing resource consent applications.

Building Consenting

The Building Consenting Activity aims to ensure that buildings are constructed and/or altered in a manner, which means they are safe to use.

What Building Consenting involves:

- Processing building consent applications by assessing their compliance with the Building Code.
- Undertaking inspections of the consented building work to ensure compliance with the approved building consent.
- Providing advice to the public on building consent applications and the Building Act 2004.
- Maintaining accreditation requirements in accordance with the Building (Accreditation of Building Authorities) Regulations 2006.
- Engagement with the building industry to stay informed about best practice, relevant issues and changes to processes.
- Processing code compliance certificate applications and subsequent approval where Council is satisfied the building work complies with the Building Code.

What has changed since the 2018-38 LTP?

- Council's Building Consent Authority had its first accreditation re-assessment under the revised accreditation scheme in April 2019.
- Changes to Schedule 1 of the Building Act 2004 allowing additional low-risk building work to be carried out without obtaining building consent came into effect on 31 August 2020.

Challenges Council faces for this Activity

- A key challenge facing Council for this Activity is that there is uncertainty around future amendments to current legislation or the introduction of new legislation, and the implications that this would have on the Levels of Service for this Activity.

- The anticipated growth of the District is likely to place pressure on this Activity. The growth environment is likely to see an increase in commercial and industrial new builds in the district. Potential development of increased housing density, may result in the building of multi-story and multi-unit dwellings. The Building Consent Authority will need to ensure that building officers continue to develop their skills and competencies to cater for the increased complexity associated with these types of buildings and the commercial and industrial buildings.

Significant negative effects on the social, cultural, economic and environmental wellbeing of the local community associated with this Activity

- There are no known significant negative effects surrounding this Activity.

Key Risks and Assumptions associated with this Activity

- The risk for this Activity is that Council may not maintain its Building Consent Authority Accreditation and this would mean that Council would no longer be able to process building consent applications in-house. However, Council has an internal auditing and monitoring programme in place to ensure that its systems, policies and procedures are appropriate to ensure that it maintains its accreditation at each re-assessment.
- Changes in legislation could result in an increase to the Levels of Service or require changes to be made to how Council currently undertakes this Activity. However, it is assumed that Central Government will give local government adequate notice/warning of any potential changes and that where major changes are required there will be an appropriate transition period provided to allow for Council to plan and budget for these.

Rationale for this Activity (why we do it):

Activity	Community Outcome	Council Role
Processing building consent applications, undertaking inspections of the building work to ensure compliance with the consent, and processing of code compliance certificate applications to ensure compliance with the Building Code.	<p>Vibrant Economy Is supported by this activity as it contributes to the growth of the district.</p> <p>Outstanding environment Is supported by this service as it involves ensuring that building are constructed in accordance with the requirements of the Building Act 2004, the purposes of which include ensuring that people can use buildings safely and without endangering their health; and buildings are designed, constructed and able to be used in ways that promote sustainable development.</p>	Regulator/Provider

Levels of Service and how we will measure our performance:

Service	Community Outcome	How will we measure our performance	Target 21/22	Target 22/23	Target 23/24	Target 24/41
Carry out Building Consent Authority functions including enforcement of legislation relating to construction of buildings and structures.	Vibrant economy	Building consent applications are processed within statutory timeframes.	98%	98%	98%	98%
	Outstanding Environment	Council will maintain its accredited status as a Building Consent Authority.	Achieve	Achieve	Achieve	Achieve

What does this tell me?

This measure indicates whether we are meeting our statutory timeframes for processing building consent applications. Council has to maintain its status as a Building Consent Authority in order to be able to issue building consents.

Environmental Health (Food Safety)

Environmental Health (Food Safety) ensures that food services used by the Community are healthy and safe.

What Environmental Health (Food Safety) involves:

- Registration and verification of food businesses in accordance with the Food Act 2014 and associated regulations and legislation.

What has changed since the 2018-38 LTP?

- Since the introduction of the Food Act 2014, certain food businesses became part of a contestable market meaning that these businesses can choose their Verifier. For Council to be able to deliver verifier services to these businesses operating under National Programmes, we are required to be operating under an approved Quality System such as ISO 17020. Council is yet to achieve this requirement.

Challenges Council faces for this Activity

- A key challenge facing Council for this Activity is that there is uncertainty around future amendments to current legislation or the

introduction of new legislation, and the implications that this would have on the Levels of Service for this Activity.

Significant negative effects on the social, cultural, economic and environmental wellbeing of the local community associated with this Activity

- There are no known significant negative effects surrounding this Activity.

Key Risks and Assumptions associated with this Activity

- There is a risk of a reduction in our food premises client base due to the contestable market.

Rationale for this Activity (why we do it):

Activity	Community Outcome	Council Role
Processing applications for food businesses undertaking verifications/audits of these businesses.	Vibrant Economy This activity contributes to the Vibrant Economy outcome in that it provides clarity for food businesses in how the requirements of the Food Act 2014 affects their activities; and how it requires persons who trade in food to take responsibility for the safety and suitability of that food.	Regulator
Respond to food related complaints and take appropriate action when a non-compliance is observed.	Strong Community This activity contributes to the Strong Community outcome in that it provides reassurance to the community that our food business operators who trade in food are held accountable for the safety and suitability of that food, in accordance with the Food Act 2014.	Regulator

Levels of Service and how we will measure our performance:

Service	Community Outcomes	How will we measure our performance	Target 21/22	Target 22/23	Target 23/24	Target 24/41
Food safety – Food businesses are monitored to ensure compliance with legislation.	Vibrant Community Strong Community	Food businesses operating under the Food Act 2014 are verified at the frequency determined by the Food Regulations 2015.	Achieve	Achieve	Achieve	Achieve

What does this tell me?

Local food businesses need to be routinely verified to check they are operating safely when providing food to the public.

Alcohol Licensing

The Alcohol Licensing Activity aims to ensure that the sale and supply of alcohol is conducted in a manner, which complies with the Sale and Supply of Alcohol Act 2012.

What Alcohol Licensing involves:

- Processing applications for licences and managers' certificates.
- Monitoring and inspection of all licensed premises to ensure compliance with both legislation and licence conditions.
- Undertaking 'Controlled Purchase Operations' with partner agencies.
- Providing information and advice to customers on licensing requirements.

What has changed since the 2018-38 LTP?

In 2020 the Horowhenua District Local Alcohol Policy came into force & subsequently is now being applied all new applications.

Challenges Council faces for this Activity

A key challenge for this activity is that the fees for licensing are set by Central Government and as such, Council is unable to change them.

Another key challenge for this Activity is that there is uncertainty around future amendments to current legislation or the introduction of new legislation that can be made at short notice; an example of this is the immediate modification orders made during Covid, the changes having a huge impact on service delivery, and resulted in significant delays for customers.

Significant negative effects on the social, cultural, economic and environmental wellbeing of the local community associated with this Activity

There are no known significant negative effects surrounding this Activity.

Key Risks and Assumptions associated with this Activity

Changes in legislation could result in unanticipated changes in Levels of Service for this Activity. It is assumed that Central Government will provide local government adequate notice/warning of any potential changes. It is also assumed that where major changes are required there will be an appropriate transition period provided to allow for Council to plan and budget for any required changes.

Rationale for this Activity (why we do it):

Activity	Community Outcome	Council Role
Processing applications for premises and undertaking inspections.	<p>Vibrant Economy</p> <p>Is supported by this activity in that the sale and supply of alcohol in the district is regulated in accordance with the Sale and Supply of Alcohol Act 2012, enabling suitably licensed premises are open for business.</p> <p>Strong Community</p> <p>Is supported by this activity in ensuring licensed premises are regulated appropriately, providing confidence to the public that where alcohol sales take place they are undertaken safely and responsibly; and that any harm caused by excessive or inappropriate consumption of alcohol be minimised.</p>	Regulator/Provider
Responding to complaints relating to non-compliance with liquor licensing requirements and taking appropriate action when non-compliance is observed.		Regulator

Levels of Service and how we will measure our performance:

Service	Community Outcomes	How will we measure our performance	Target 21/22	Target 22/23	Target 23/24	Target 24/41
Monitoring of licensed premises to ensure compliance with relevant* legislation.	<p>Strong Community</p> <p>Vibrant Economy</p>	Premises are inspected annually to check for compliance with their licence conditions.	Achieve	Achieve	Achieve	Achieve

What does this tell me?

The Sale and Supply of Alcohol Act sets out who can apply for a licence to sell alcohol, between what times and other requirements. This measure ensures premises, such as restaurants and bars, are providing alcohol to the public in a way that compiles with legislation and their licence requirements.

**Relevant is defined as only required under the Sale and Supply of Alcohol Act 2012.*

Parking Enforcement

The Parking Enforcement Activity aims to ensure that people can easily access car parks for on and off-street parking.

What Parking Enforcement involves:

- Enforcing the parking requirements for mobility car parks, metered parking, time restricted parking, and illegal parking, including issuing infringement notices for non-compliances.
- Monitoring and enforcement of expired vehicle registrations, certificates of fitness and warrants of fitness.
- Monitoring of unauthorised parking on taxi stands, loading zones, broken yellow lines, double parking, parking on the footpath, bus stops, or inconsiderate parking.
- Monitoring and enforcement of the parking control measures specified in Council's Land Transport Bylaw 2017 and relevant legislation.

What has changed since the 2018-38 LTP?

National Policy changes effecting the car-parking requirement for urban developments will likely have an impact on this activity. With the potential to create an increased demand in Council parking needed to service the needs of the community.

Challenges Council faces for this Activity

A key challenge for the parking enforcement activity is the aged condition of our parking meters that are now obsolete. Coin operated only, the machines are not equipped to operate with modern technology, and therefore a challenge to our service delivery options.

Significant negative effects on the social, cultural, economic and environmental wellbeing of the local community associated with this Activity

There are no known significant negative effects surrounding Council's planned Parking Enforcement Activity.

Key Risks and Assumptions associated with this Activity

No key risks or assumptions have been identified for the Parking Enforcement Activity.

Rationale for this Activity (why we do it):

Activity	Community Outcome	Council Role
Operation of a parking enforcement scheme.	<p>Strong Community</p> <p>This activity supports the Strong Community outcome as the provision of parking spaces in the Levin CBD helps to enable people to access the goods and services provided in the Levin town centre.</p> <p>Vibrant Economy</p> <p>This activity also supports the Vibrant economies outcome in that the provision of monitored parking helps to ensure parking availability for businesses and their customers in the Levin CBD.</p>	Regulator

Levels of Service and how we will measure our performance:

Service	Community Outcomes	How will we measure our performance	Target 21/22	Target 22/23	Target 23/24	Target 24/41
All parking restricted areas in Levin will be enforced under the provisions of Council's Bylaw and the Land Transport Regulations.	<p>Vibrant economy</p> <p>Strong Community</p>	Parking infringement explanations are responded to within 5 business days of receipt.	Achieve	Achieve	Achieve	Achieve

What does this tell me?

This measure indicates the frequency at which we are enforcing our Land Transport Bylaw (in regards to parking restricted areas in Levin) and other relevant legislation e.g. how many working days a year our parking wardens are undertaking their enforcement duties.

Building Compliance

The Building Compliance Activity aims to support the Building Consenting Activity and protect health and safety by ensuring the Community is complying with building requirements.

What Building Compliance involves:

- Responding to complaints relating to non-compliances with the Building Act 2004 and associated codes and regulations, and taking appropriate action when non-compliance is observed.
- Monitoring and enforcement of the Building (Pools) Amendment Act 2016, primarily, undertaking inspections of swimming pool fencing.
- Monitoring, enforcement and actions related to the Building (Earthquake-prone Buildings) Amendment Act 2016.
- Ensuring Building Warrants of Fitness (BWOs) are renewed and are accurate.

What has changed since the 2018-38 LTP?

In 2019 Council introduced regular inspections of buildings with a BWO in line with the recommendation of the Ministry of Building, Innovation and Employment (MBIE).

In 2020, changes to Schedule 1 of the Building Act 2004 came into effect allowing additional low-risk building work to be carried out without the requirement for a building consent.

Challenges Council faces for this Activity

A key challenge for this activity continues to be the implementation of the earthquake-prone building provisions in the Building Act 2004, where during this LTP period, buildings in the Levin town centre may be deemed earthquake-prone.

This is likely to have an impact on the town centre where some building owners may choose to abandon further development of their buildings. During the same period, Council's territorial authority has a statutory requirement to identify all potentially earthquake-prone buildings in the district.

Significant negative effects on the social, cultural, economic and environmental wellbeing of the local community associated with this Activity:

There are no known significant negative effects surrounding Council's planned Building Compliance Activity.

Key Risks and Assumptions associated with this Activity:

Council will continue to meet its requirements as a regulator under the Building (Earthquake-prone Buildings) Amendment Act 2016.

No key risks have been identified for this Activity.

Rationale for this Activity (why we do it):

Activity	Community Outcome	Council Role
Respond to complaints and undertake territorial authority requirements under the Building Act 2004.	<p>Outstanding Environment</p> <p>Is supported by this activity as it involves ensuring buildings meets the requirements of the Building Act 2004, and in ensuring that people can use buildings safely and without endangering their health.</p> <p>Strong Community</p> <p>Is supported by this activity through ensuring publicly assessable buildings are safe to use by the community, both for social and commercial purpose.</p> <p>It is also supported by the regulation of private swimming pools in the district, restricting unsupervised access by children. Providing for a safe community.</p>	Regulator

Levels of Service and how we will measure our performance:

Service	Community Outcomes	How will we measure our performance	Target 21/22	Target 22/23	Target 23/24	Target 24/41
Carry out territorial authority functions including enforcement of legislation.	Outstanding Environment	Reported cases of illegal building work will be responded to within five working days.	Achieve	Achieve	Achieve	Achieve
	Strong Community	Percentage of private swimming pools on register inspected annually for compliance.	>33%	>33%	>33%	>33%

What does this tell me?

This measure is all about ensuring buildings and structures, such as swimming pools, are or continue to be safe for use and do not cause harm or problems in the future.

Carry out territorial authority functions including enforcement of legislation.	Outstanding Environment	100% of BWOFs are renewed or Notices to Fix are issued.	Achieve	Achieve	Achieve	Achieve
---	-------------------------	---	---------	---------	---------	---------

What does this tell me?

Council must ensure all buildings are compliant and safe.

Resource Management Compliance

The Resource Management Compliance Activity aims to support Council's Resource Consenting Activity and the sustainable management of the environment by ensuring compliance with the Resource Management Act 1991, the Operative District Plan and resource consent conditions.

What Resource Management Compliance involves:

- Responding to complaints and queries relating to the Resource Management Act 1991, Operative District Plan or conditions of resource consents, and taking appropriate action when a non-compliance is observed.
- Monitoring of compliance with resource consent conditions, and taking appropriate enforcement measures in respect of non-compliance.

What has changed since the 2018-38 LTP?

No significant changes have occurred within this Activity.

Challenges Council faces for this Activity

A key challenge for this activity is likely be created by the new changes to exempt buildings in the Building Act 2004 .It is likely there will be an increase in the number of resource management complaints associated as property owners not realizing their exempt building work requires a resource consent. .

Significant negative effects on the social, cultural, economic and environmental wellbeing of the local community associated with this Activity:

There are no known significant negative effects surrounding Council's planned Resource Management Compliance Activity.

Key Risks and Assumptions associated with this Activity:

No key risks or assumptions have been identified for this Activity.

Rationale for this Activity (why we do it):

Activity	Community Outcome	Council Role
To ensure the requirements of the District Plan and consent conditions are complied with.	Outstanding Environment Is supported by this service as it involves monitoring consents issued under the Resource Management Act 1991, the purpose of which is to promote the sustainable management of natural and physical resources.	Regulator

Levels of Service and how we will measure our performance:

Service	Community Outcomes	How will we measure our performance	Target 21/22	Target 22/23	Target 23/24	Target 24/41
Monitoring of District Plan requirements, resource consent compliance and complaints.	Outstanding Environment	Known and reported instances of non-compliances with the District Plan and any resource consents will be responded to within five working days.	Achieve	Achieve	Achieve	Achieve
		All resource consents that are required to be monitored for the year are monitored for compliance with conditions.	Achieve	Achieve	Achieve	Achieve

What does this tell me?

This measure indicates our response to any known or reported instances where a certain activity does not meet the requirements of the District Plan or a resource consent. Resource consents may be granted with conditions to help control any adverse effects the consent's activity may have. For those consents that are required to be monitored, Council must check they are complying with their conditions.

Animal Control

The Animal Control Activity aims to implement, and enforce, legislation and Council bylaws related to dogs and animals to improve public safety by mitigating the risk of harm, injury, or nuisance in our Community.

What Animal Control involves:

- Maintaining a register of dogs in the District.
- Patrolling the District for animal nuisances.
- Responding to complaints about dogs and livestock.
- Providing impounding facilities for dogs and livestock.
- Educating the public on the responsibilities of dog ownership.
- Re-homing or euthanising unclaimed animals.
- Enforcement of Council's bylaws related to Animal Control - Dog Control Bylaw 2015, Animal Nuisance and the Keeping of Pigs, Poultry and Bees Bylaw 2014 and Land Transport Bylaw 2017 (Part 2 – Stock Control and Movement).. Enforcement of relevant legislation – Dog Control Act 1996 and Impounding Act 1955

What has changed since the 2018-38 LTP?

Ministry for Primary Industries (MPI) code of welfare for the temporary housing of companion animals was introduced in October 2018.

Challenges Council faces for this Activity

A key challenge for the Animal Control function is the aging state of the pound facility and its ability to meet the minimum standards in the MPI code of welfare.

Another key challenge for this activity is the increasing demand on the service as our population grows and dog numbers increase.

Significant negative effects on the social, cultural, economic and environmental wellbeing of the local community associated with this Activity

There are no known significant negative effects associated with Council's planned Animal Control Activity.

Key Risks and Assumptions associated with this Activity

A key risk is that changes in legislation could result in unanticipated changes in Levels of Service for this Activity. However, it is assumed that Central Government will give local government adequate notice/warning of any potential changes. It is also assumed that where major changes are required there will be an appropriate transition period provided to allow for Council to plan/budget for any required changes.

Rationale for this Activity (why we do it):

Activity	Community Outcome	Council Role
Provision of animal control services.	Strong Community The service provided helps the community to live positive and healthy lives.	Regulator/Provider

Levels of Service and how we will measure our performance:

Service	Community Outcomes	How will we measure our performance	Target 21/22	Target 22/23	Target 23/24	Target 24/41
Reported instances of non-compliances and dog nuisances will be responded to.	Strong Community	Percent of reported instances of non-compliances and dog nuisances will be responded to. An after-hours emergency response will be continuously provided.	100%	100%	100%	100%
			Achieve	Achieve	Achieve	Achieve

What does this tell me?

This measure will tell us how effective our response is to reports of non-compliances with bylaws, such as Council's Dog Control Bylaw, and dog nuisances. When responding to these reports, our aim is to ensure that animals are looked after and are not menacing or a nuisance to the public.

Registration and classification of all known dogs within the District.	Strong Community	Percent of known dogs that will be registered or accounted for annually by 31 October.	100%	100%	100%	100%
--	------------------	--	------	------	------	------

What does this tell me?

This measure indicates how much of the known dog population is accounted for on our register. For each dog, the register holds information on the dog itself, their owner and its microchip number (if it has one), so if it was ever lost or stolen there is the information to help the dog be reunited with its owner. The register also helps us keep track of dogs deemed to be menacing or dangerous.

General Regulatory Services

The General Regulatory Services Activity consists of a number of sub-activities undertaken as part of Council's general regulatory functions, with the aim of dealing with statutory nuisance-related matters, registration, permitting and inspection of appropriate activities.

What General Regulatory Services involves:

- Review, develop and/or input to and relevant bylaws and policies.
- Respond to general noise complaints and take appropriate action.
- Respond to complaints regarding vehicles reported as being abandoned in public places and take appropriate action.
- Permitting and inspection of amusement device.
- Respond to general bylaw complaints.
- Inspecting registered camping grounds, funeral directors, and hairdressing premises to ensure compliance with relevant regulations and legislation.
- Investigating health nuisance complaints and carrying out enforcement action when appropriate.

What has changed since the 2018-38 LTP?

No significant changes have occurred within this Activity.

Challenges Council faces for this Activity

A key challenge facing Council for this Activity will be the increased demand on the service as new residents relocate to the area, with them bringing differing expectations of living, and expectations of Council to address non-compliance. As the number of complaints increase, the level of enforcement action will also be expected to increase.

Significant negative effects on the social, cultural, economic and environmental wellbeing of the local community associated with this Activity

There are no known significant negative effects surrounding Council's planned General Regulatory Services Activity.

Key Risks and Assumptions associated with this Activity

No key risks or assumptions have been identified for this Activity.

Rationale for this Activity (why we do it):

Activity	Community Outcome	Council Role
Provide general regulatory services.	Strong Community Is supported through the regulation and enforcement of legislation and bylaws, protecting the community from nuisance, protecting promoting and maintaining public health and safety, and minimising the potential for offensive behaviour in public places.	Regulator/Provider

Levels of Service and how we will measure our performance:

Service	Community Outcomes	How will we measure our performance	Target 21/22	Target 22/23	Target 23/24	Target 24/41
Noise complaints response service will be provided.	Strong Community	Noise complaints services are provided all year round and 90% of complaints will be responded to within 60 minutes.	Achieve	Achieve	Achieve	Achieve

What does this tell me?

Excessive noise can cause a nuisance, especially if occurring within a quiet part of a neighbourhood. This measure indicates whether we are responding to noise complaints efficiently and ensuring that the noise, if deemed excessive, is addressed.

Public safety bylaws and other legislation will be enforced.	Strong Community	Percent of reported non-compliances and complaints that are responded to within five working days.	100%	100%	100%	100%
--	------------------	--	------	------	------	------

What does this tell me?

Our public safety bylaws are in place to ensure our community feel safe in the environment they live within. Any non-compliance with the bylaws or other legislation that compromises public safety should be addressed efficiently, which is what this measure is looking at.

This page has intentionally been left blank.

Capital Expenditure for Regulatory Services

Total Planning and Regulatory Services Projects <i>Primary Type – To replace existing assets</i>	AP 20/21	Yr 1 21/22	Yr 2 22/23	Yr 3 23/24	Yr 4 24/25	Yr 5 25/26	Yr 6 26/27	Yr 7 27/28	Yr 8 28/29	Yr 9 29/30	Yr 10 30/31
Animal Control - Body worn video equipment	-	4,000	-	-	-	6,572	-	-	7,015	-	-
Animal Control - Stock pound fencing & stock loading ramp	-	-	-	-	21,434	-	-	-	-	-	-
Parking - Body worn video equipment	-	-	4,100	-	-	4,381	-	-	4,677	-	-
Parking - Meter Replacement	-	-	-	-	-	-	67,164	68,640	-	-	-
Parking - Mobile ticket devices	-	-	15,375	-	-	16,430	-	-	17,538	-	-
Vehicles - Replacing JLL288	36,484	-	-	-	-	-	-	-	-	-	-
Total Renewals	36,484	4,000	19,475	-	21,434	27,383	67,164	68,640	29,230	-	-

Total Planning and Regulatory Services Projects <i>Primary Type - To improve the Level of Service</i>	AP 20/21	Yr 1 21/22	Yr 2 22/23	Yr 3 23/24	Yr 4 24/25	Yr 5 25/26	Yr 6 26/27	Yr 7 27/28	Yr 8 28/29	Yr 9 29/30	Yr 10 30/31
Animal - Dog Pound shade and kennel repairs	-	20,000	-	-	-	-	-	-	-	-	-
Animal Control - Dog Pound driveway concreting	-	-	-	-	-	27,383	-	-	-	-	-
Animal Control - Dog Pound facility refurb investigation costs	-	-	25,625	-	-	-	-	-	-	-	-
Parking - Meter Upgrades	-	60,000	-	-	-	65,718	-	-	-	71,694	-
Total Level of Service	-	80,000	25,625	-	-	93,101	-	-	-	71,694	-

Total Planning and Regulatory Services Projects <i>Primary Type – To meet additional demand</i>	AP 20/21	Yr 1 21/22	Yr 2 22/23	Yr 3 23/24	Yr 4 24/25	Yr 5 25/26	Yr 6 26/27	Yr 7 27/28	Yr 8 28/29	Yr 9 29/30	Yr 10 30/31
Animal Control - Dog Pound facility refurb	-	-	-	-	535,850	-	-	-	-	-	-
Total Growth	-	-	-	-	535,850	-	-	-	-	-	-

Yr 11 31/32	Yr 12 32/33	Yr 13 33/34	Yr 14 34/35	Yr 15 35/36	Yr 16 36/37	Yr 17 37/38	Yr 18 38/39	Yr 19 39/40	Yr 20 40/41	Total Planning and Regulatory Services Projects <i>Primary Type – To replace existing assets</i>
7,474	-	-	7,931	-	-	8,416	-	-	11,909	Animal Control - Body worn video equipment
-	-	-	-	-	-	-	-	-	-	Animal Control - Stock pound fencing & stock loading ramp
4,982	-	-	5,287	-	-	5,611	-	-	5,954	Parking - Body worn video equipment
-	76,230	77,754	-	-	-	-	85,848	87,564	0	Parking - Meter Replacement
18,684	-	-	19,827	-	-	21,040	-	-	22,329	Parking - Mobile ticket devices
-	-	-	-	-	-	-	-	-	-	Vehicles - Replacing JIL288
31,140	76,230	77,754	33,045	-	-	35,067	85,848	87,564	40,192	Total Renewals

Yr 11 31/32	Yr 12 32/33	Yr 13 33/34	Yr 14 34/35	Yr 15 35/36	Yr 16 36/37	Yr 17 37/38	Yr 18 38/39	Yr 19 39/40	Yr 20 40/41	Total Planning and Regulatory Services Projects <i>Primary Type – To improve the Level of Service</i>
-	-	-	-	-	-	-	-	-	-	Animal - Dog Pound shade and kennel repairs
-	-	-	-	-	-	-	-	-	-	Animal Control - Dog Pound driveway concreting
-	-	-	-	-	-	-	-	-	-	Animal Control - Dog Pound facility refurb investigation costs
-	-	-	-	-	-	-	-	-	-	Parking - Meter Upgrades
-	Total Level of Service									

Yr 11 31/32	Yr 12 32/33	Yr 13 33/34	Yr 14 34/35	Yr 15 35/36	Yr 16 36/37	Yr 17 37/38	Yr 18 38/39	Yr 19 39/40	Yr 20 40/41	Total Planning and Regulatory Services Projects <i>Primary Type – To meet additional demand</i>
-	-	-	-	-	-	-	-	-	-	Animal Control - Dog Pound facility refurb
-	Total Growth									

Total Planning and Regulatory Services Projects <i>Primary Type</i>	AP 20/21	Yr 1 21/22	Yr 2 22/23	Yr 3 23/24	Yr 4 24/25	Yr 5 25/26	Yr 6 26/27	Yr 7 27/28	Yr 8 28/29	Yr 9 29/30	Yr 10 30/31
Renewal	36,484	4,000	19,475	-	21,434	27,383	67,164	68,640	29,230	-	-
Level of Service	-	80,000	25,625	-	0	93,101	-	-	-	71,694	-
Growth	-	-	-	-	535,850	-	-	-	-	-	-
Total Planning and Regulatory Projects	36,484	84,000	45,100	-	557,284	120,483	67,164	68,640	29,230	71,694	-

Yr 11 21/22 \$000	Yr 12 22/23 \$000	Yr 13 23/24 \$000	Yr 14 24/25 \$000	Yr 15 25/26 \$000	Yr 16 26/27 \$000	Yr 17 27/28 \$000	Yr 18 28/29 \$000	Yr 19 29/30 \$000	Yr 20 30/31 \$000	Total Planning and Regulatory Services Projects
31,140	76,230	77,754	33,045	-	-	35,067	85,848	87,564	40,192	Renewal
-	-	-	-	-	-	-	-	-	-	Level of Service
-	-	-	-	-	-	-	-	-	-	Growth
31,140	76,230	77,754	33,045	-	-	35,067	85,848	87,564	40,192	Total Planning and Regulatory Services Projects

Forecast Funding Impact Statement for Regulatory Services

Horowhenua District Council Funding impact statement for the years 2021/22 to 2040/41 for Regulatory Services Group of Activities	AP 20/21 \$000	Yr 1 21/22 \$000	Yr 2 22/23 \$000	Yr 3 23/24 \$000	Yr 4 24/25 \$000	Yr 5 25/26 \$000	Yr 6 26/27 \$000	Yr 7 27/28 \$000	Yr 8 28/29 \$000	Yr 9 29/30 \$000	Yr 10 30/31 \$000
Sources of Operating Funding											
General rates, uniform annual general charges, rates penalties	2,337	2,262	2,325	2,102	2,126	2,192	2,253	2,289	2,343	2,414	2,488
Targeted rates	-	-	-	-	-	-	-	-	-	-	-
Subsidies and grants for operating purposes	-	-	-	-	-	-	-	-	-	-	-
Fees and charges	9	204	209	215	220	225	230	235	240	245	251
Local authorities fuel tax, fines, infringement fees, and other receipts	2,841	3,520	3,797	4,143	4,235	4,329	4,424	4,521	4,621	4,722	4,827
Internal charges and overheads recovered	-	-	-	-	-	-	-	-	-	-	-
Total Operating Funding (A)	5,187	5,986	6,331	6,460	6,581	6,746	6,907	7,045	7,204	7,381	7,566
Applications of Operating Funding											
Payments to staff and suppliers	478	616	648	652	666	681	696	711	727	742	760
Finance costs	3	1	1	1	1	17	17	17	17	16	16
Internal charges and overheads applied	4,646	5,299	5,608	5,732	5,844	5,972	6,114	6,237	6,380	6,542	6,705
Other operating funding applications	-	-	-	-	-	-	-	-	-	-	-
Total applications of operating funding (B)	5,127	5,916	6,257	6,385	6,511	6,670	6,827	6,965	7,124	7,300	7,481
Surplus (deficit) of operating funding (A-B)	60	70	74	75	70	76	80	80	80	81	85
Sources of capital funding											
Subsidies and grants for capital expenditure	-	-	-	-	-	-	-	-	-	-	-
Development and financial contributions	-	-	-	-	-	-	-	-	-	-	-

Yr 11 31/32 \$000	Yr 12 32/33 \$000	Yr 13 33/34 \$000	Yr 14 34/35 \$000	Yr 15 35/36 \$000	Yr 16 36/37 \$000	Yr 17 37/38 \$000	Yr 18 38/39 \$000	Yr 19 39/40 \$000	Yr 20 40/41 \$000	Horowhenua District Council Funding impact statement for the years 2021/22 to 2040/41 for Regulatory Services Group of Activities
Sources of Operating Funding										
2,525	2,570	2,611	2,650	2,698	2,737	2,781	2,829	2,875	2,922	General rates, uniform annual general charges, rates penalties
-	-	-	-	-	-	-	-	-	-	Targeted rates
-	-	-	-	-	-	-	-	-	-	Subsidies and grants for operating purposes
256	261	266	271	277	282	288	294	300	306	Fees and charges
4,925	5,023	5,123	5,226	5,331	5,438	5,548	5,659	5,772	5,887	Local authorities fuel tax, fines, infringement fees, and other receipts
-	-	-	-	-	-	-	-	-	-	Internal charges and overheads recovered
7,706	7,854	8,000	8,147	8,306	8,457	8,617	8,782	8,947	9,115	Total Operating Funding (A)
Applications of Operating Funding										
776	790	805	821	839	855	874	890	908	926	Payments to staff and suppliers
14	13	13	14	13	10	8	8	8	8	Finance costs
6,830	6,964	7,094	7,224	7,365	7,502	7,644	7,792	7,938	8,088	Internal charges and overheads applied
-	-	-	-	-	-	-	-	-	-	Other operating funding applications
7,620	7,767	7,912	8,059	8,217	8,367	8,526	8,690	8,854	9,022	Total applications of operating funding (B)
86	87	88	88	89	90	91	92	93	93	Surplus (deficit) of operating funding (A-B)
Sources of capital funding										
-	-	-	-	-	-	-	-	-	-	Subsidies and grants for capital expenditure
-	-	-	-	-	-	-	-	-	-	Development and financial contributions

Horowhenua District Council Funding impact statement for the years 2021/22 to 2040/41 for Regulatory Services Group of Activities	AP 20/21 \$000	Yr 1 21/22 \$000	Yr 2 22/23 \$000	Yr 3 23/24 \$000	Yr 4 24/25 \$000	Yr 5 25/26 \$000	Yr 6 26/27 \$000	Yr 7 27/28 \$000	Yr 8 28/29 \$000	Yr 9 29/30 \$000	Yr 10 30/31 \$000
Increase (decrease) in debt	(22)	14	(29)	(75)	487	44	(13)	(11)	(51)	(9)	(85)
Gross proceeds from sale of assets	-	-	-	-	-	-	-	-	-	-	-
Lump sum contributions	-	-	-	-	-	-	-	-	-	-	-
Other dedicated capital funding	-	-	-	-	-	-	-	-	-	-	-
Total sources of capital funding (C)	(22)	14	(29)	(75)	487	44	(13)	(11)	(51)	(9)	(85)
Applications of capital funding											
Capital expenditure											
- to meet additional demand	-	-	-	-	536	-	-	-	-	-	-
- to improve the level of service	-	80	26	-	-	93	-	-	-	72	-
- to replace existing assets	36	4	19	-	21	27	67	69	29	-	-
Increase (decrease) in reserves	2	-	-	-	-	-	-	-	-	-	-
Increase (decrease) of investments	-	-	-	-	-	-	-	-	-	-	-
Total applications of capital funding (D)	38	84	45	-	557	120	67	69	29	72	-
Surplus (deficit) of capital funding (C-D)	(60)	(70)	(74)	(75)	(70)	(76)	(80)	(80)	(80)	(81)	(85)
Funding Balance ((A-B)+(C-D))	-	-	-	-	-	-	-	-	-	-	-
Depreciation	59	70	73	73	68	73	77	77	77	78	81

Yr 11 31/32 \$000	Yr 12 32/33 \$000	Yr 13 33/34 \$000	Yr 14 34/35 \$000	Yr 15 35/36 \$000	Yr 16 36/37 \$000	Yr 17 37/38 \$000	Yr 18 38/39 \$000	Yr 19 39/40 \$000	Yr 20 40/41 \$000	Horowhenua District Council Funding impact statement for the years 2021/22 to 2040/41 for Regulatory Services Group of Activities
(55)	(11)	(10)	(55)	(89)	(90)	(56)	(6)	(5)	(53)	Increase (decrease) in debt
-	-	-	-	-	-	-	-	-	-	Gross proceeds from sale of assets
-	-	-	-	-	-	-	-	-	-	Lump sum contributions
-	-	-	-	-	-	-	-	-	-	Other dedicated capital funding
(55)	(11)	(10)	(55)	(89)	(90)	(56)	(6)	(5)	(53)	Total sources of capital funding (C)
										Applications of capital funding
										Capital expenditure
-	-	-	-	-	-	-	-	-	-	- to meet additional demand
-	-	-	-	-	-	-	-	-	-	- to improve the level of service
31	76	78	33	-	-	35	86	88	40	- to replace existing assets
-	-	-	-	-	-	-	-	-	-	Increase (decrease) in reserves
-	-	-	-	-	-	-	-	-	-	Increase (decrease) of investments
31	76	78	33	-	-	35	86	88	40	Total applications of capital funding (D)
(86)	(87)	(88)	(88)	(89)	(90)	(91)	(92)	(93)	(93)	Surplus (deficit) of capital funding (C-D)
-	-	-	-	-	-	-	-	-	-	Funding Balance ((A-B)+(C-D))
82	82	82	83	83	83	84	84	85	85	Depreciation

Activity Expenditure for Regulatory Services

Activity Operating Expenditure Including depreciation	AP 20/21 \$000	Yr 1 21/22 \$000	Yr 2 22/23 \$000	Yr 3 23/24 \$000	Yr 4 24/25 \$000	Yr 5 25/26 \$000	Yr 6 26/27 \$000	Yr 7 27/28 \$000	Yr 8 28/29 \$000	Yr 9 29/30 \$000	Yr 10 30/31 \$000
Animal Control	217	278	282	287	292	320	327	332	338	345	352
Dog Control	514	696	710	725	740	757	775	790	808	828	848
Building Policy	-	429	457	467	476	486	498	508	520	533	546
Environmental Health	445	551	562	573	585	598	612	624	638	655	671
Liquor Policy	44	72	73	75	76	78	79	81	83	85	87
Parking	452	444	457	466	475	486	499	510	521	533	549
Planning Policy	375	417	462	473	482	492	504	514	526	540	553
Building Consents	1,678	1,457	1,571	1,588	1,613	1,649	1,687	1,721	1,760	1,804	1,847
Safety Licencing	156	174	177	181	185	189	193	197	202	207	212
Resource Planning	972	1,053	1,160	1,194	1,217	1,243	1,272	1,298	1,328	1,361	1,396
Liquor Licences	231	269	273	279	284	290	297	303	310	318	326
Environmental Health Policy	102	144	147	150	153	156	160	163	167	171	176
Total Expenditure	5,186	5,984	6,331	6,458	6,578	6,744	6,903	7,041	7,201	7,380	7,563

Yr 11 31/32 \$000	Yr 12 32/33 \$000	Yr 13 33/34 \$000	Yr 14 34/35 \$000	Yr 15 35/36 \$000	Yr 16 36/37 \$000	Yr 17 37/38 \$000	Yr 18 38/39 \$000	Yr 19 39/40 \$000	Yr 20 40/41 \$000	Activity Operating Expenditure Including depreciation
357	362	368	373	379	385	391	397	403	409	Animal Control
864	881	898	914	932	950	968	987	1,005	1,025	Dog Control
556	567	578	589	600	611	623	635	647	659	Building Policy
683	697	709	722	737	750	764	779	794	808	Environmental Health
89	91	92	94	96	98	100	101	103	105	Liquor Policy
558	568	579	591	601	611	621	633	645	659	Parking
564	575	585	596	608	619	631	643	655	668	PLanning Policy
1,882	1,918	1,954	1,990	2,029	2,067	2,106	2,147	2,187	2,228	Building Consents
216	220	224	229	233	238	242	247	252	257	Safety Licencing
1,422	1,449	1,476	1,504	1,533	1,561	1,591	1,622	1,652	1,683	Resource Planning
332	338	345	351	358	364	371	378	386	393	Liquor Licences
179	183	186	190	193	197	201	205	209	213	Environmental Health Policy
7,702	7,849	7,994	8,143	8,299	8,451	8,609	8,774	8,938	9,107	Total Expenditure

*Including operating expenditure and loans (where applicable).