



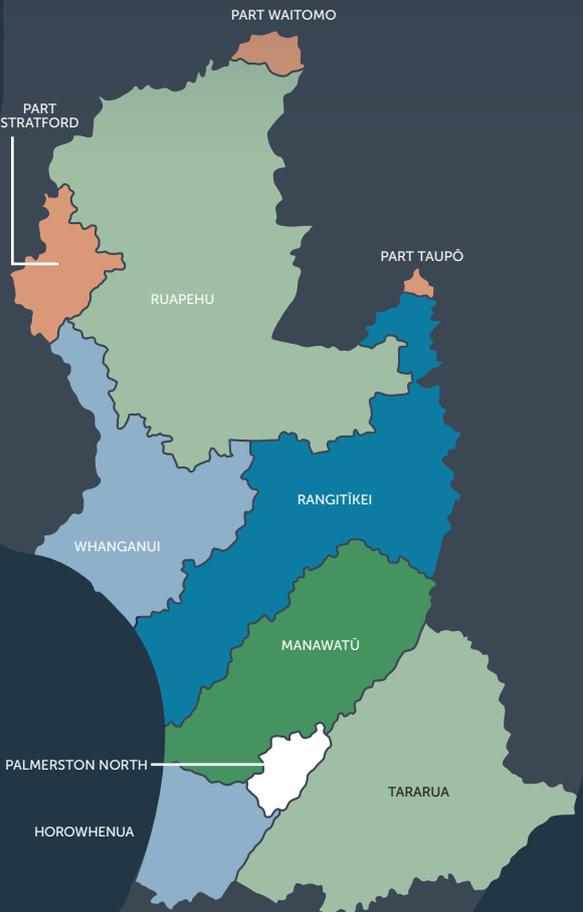
horizons

REGIONAL COUNCIL

OUR ROLE

The Horizons Region extends over 22,200 km² from Ruapehu in the north and Horowhenua in the south, to Whanganui in the west and Tararua in the east, and has a population of approximately 240,000 residents.

As your Regional Council, our role differs from that of city and district councils. We are responsible for managing the region's land, air and water resources on behalf of the communities we serve. We also contract passenger transport services, play an important role in road safety education, work to reduce the risk and impact of flooding, and lead the planning for and response to natural disasters to help keep people and properties safe.



2020-21 ANNUAL PLAN

HAVE YOUR SAY

Horizons Regional Council is seeking feedback to their proposed 2020-21 Annual Plan.



Tēnā koutou katoa

Our current Council was elected in October 2019, and with six new councillors around the table, preparing our 2020-21 Annual Plan involved robust discussions as we determined priorities for Horizons' work programmes for the next financial year.

Council were set to adopt their 2020-21 Annual Plan for community consultation on 24 March 2020. This initial Plan proposed an average rate increase of 5.95 per cent. However, due to the COVID-19 Alert Level 4 response, this process was suspended.

Council has since revised their proposed 2020-21 Annual Plan, taking into consideration potential post-pandemic social and economic impact to the Manawatū-Whanganui Region. At our Regional Council meeting on 29 April, Council instead agreed on a proposed average rate increase of one per cent.

Council's focus remains on biodiversity, improving water quality, responding to a changing climate, promoting sustainable land management practices, and creating employment opportunities that enhance social and economic wellbeing. Our current level of services will remain in place, with only slight changes to the way we fund or deliver them. The majority of the one per cent average rate increase is made up from rate funding for increased insurance costs, passenger transport and total mobility inflation costs, and a lower than expected income from interest returns.

Due to the need to adopt before the end of June, having to work in a COVID-19 compliant way, and there being no significant changes to what we had originally proposed for 2020-21 in our 2018-28 Long-term Plan, we are seeking feedback from our communities in a different way. Feedback through our social media channels, email and our call centre will help us ascertain if our proposed Annual Plan reflects public sentiment.

Information on the next few pages highlight some of our work programmes that may help inform your feedback. What our Council delivers has a direct effect on the way you live, work and play in the Horizons Region, so please let us know your thoughts by hopping onto our Facebook page or website, calling us on 0508 800 800, or emailing haveyoursay@horizons.govt.nz

Ngā mihi,

Rachel Keedwell
Horizons Regional Council Chair

RATES

It is important to note that a one per cent average rate increase does not mean the same increase for everyone. This is because parts of our region, such as Whanganui, Horowhenua and Manawatū, have recently had changes in property valuations. It is also important to note that other areas in our region may see a negative rates increase for this very same reason. Targeted rates

for activities such as river management schemes and passenger transport services also means your rates bill may differ to your neighbour's or your neighbouring districts.

If you anticipate having difficulty paying your rates due to COVID-19, please get in touch with our rates team to discuss payment options.

HAVE YOUR SAY

We are seeking your feedback on our proposed 2020-21 Annual Plan by 5pm, Sunday 17 May 2020. This can be done via Horizons' Facebook page www.facebook.com/HorizonsRegionalCouncil/, calling us on **0508 800 800**, or emailing haveyoursay@horizons.govt.nz with the subject line titled 2020-21 Annual Plan feedback.

Any feedback received will be summarised and presented to Councillors on 20 May, allowing them a week to consider before final adoption at their Regional Council meeting on 26 May 2020.

Because of the shortened timeframes, detailed documentation is not available so if you want to know more about specific activities or line items please contact your local councillor directly or email Horizons at haveyoursay@horizons.govt.nz

HAVE
YOUR SAY

WHAT MAKES UP THE ONE PER CENT AVERAGE RATE INCREASE?

As mentioned, Council was originally going to propose a 5.95 per cent average rate increase, however we have since removed some proposed additional activities and resources, and reviewed how others are funded to land at a one per cent average rate increase.

The one per cent equates to approximately \$460,000 and is made up from rating for \$200,000 towards increased insurance costs, lowering the expected income from interest by \$60,000, and rating for \$200,000 towards transport inflation and increased costs to our Total Mobility scheme.



YOUR COUNCILLORS



RACHEL KEEDWELL
Chair, Palmerston North
P 0508 424 247
M 021 177 2790

rachel.keedwell@horizons.govt.nz



JONO NAYLOR
Deputy Chair, Palmerston North
M 027 569 0937

jono.naylor@horizons.govt.nz



WESTON KIRTON
Ruapehu
P 07 896 8391
M 027 494 4497

weston.kirton@horizons.govt.nz



BRUCE GORDON
Manawatū-Rangitikei
P 06 327 6094
M 027 442 7462

bruce.gordon@horizons.govt.nz



JOHN TURKINGTON
Manawatū-Rangitikei
P 06 327 5583
M 027 445 8410

john.turkington@horizons.govt.nz



DAVID COTTON
Whanganui
P 06 342 9666
M 027 442 5920

david.cotton@horizons.govt.nz



NICOLA PATRICK
Whanganui

M 027 871 6459

nicola.patrick@horizons.govt.nz



FIONA GORDON
Palmerston North

M 027 373 8277

fiona.gordon@horizons.govt.nz



WIREMU TE AWE AWE
Palmerston North

M 021 918 242

wiremu.teaweawe@horizons.govt.nz



ALLAN BENBOW
Tararua

P 06 374 8854
M 021 374 984

allan.benbow@horizons.govt.nz



EMMA CLARKE
Horowhenua

M 021 498 156

emma.clarke@horizons.govt.nz



SAM FERGUSON
Horowhenua

M 027 827 7037

sam.ferguson@horizons.govt.nz

LOAN REPAYMENTS AND CAPITAL EXPENDITURE



Capital expenditure this year and next has been revisited, reducing debt servicing and depreciation costs for 2020-21. Loan repayment periods have been extended for the One Plan and the Lower Manawatū and Rangitikei River Management Schemes.

Capital expenditure for the installation of a boat ramp at Lake Horowhenua Boat has been included in this proposed Annual Plan, with a repayment plan from the targeted Lake Horowhenua Restoration rate. There is no net overall rate increase however, there is a shift of costs to Horowhenua ratepayers from general rates of approximately \$16,000.

FRESHWATER



Horizons' freshwater implementation programmes, which complete fencing, planting, improvement to fish passages, and other freshwater quality improvement work, will continue to be accelerated through the additional \$4.39 million central government funding we received in 2018-19 for three water quality projects in the Manawatū and Whangaehu catchments, as well as for Lake Waipu.

The Sustainable Land Use Initiative, to manage hill country erosion, will continue to be accelerated through the \$6.49 million of funding received as a part of the central government's Hill Country Erosion Fund in 2019-20. Similarly, our water quality and quantity science and monitoring programmes will continue at the current levels of service.

CLIMATE CHANGE



In 2020 Horizons, working with our partner councils, will complete a vulnerability assessment. This work will identify climate-related impacts across the region and make recommendations on how to address them. Council has agreed to fund \$175,000 to carry out this work, which will have no rating impact due to the use of investment dividends to cover the cost.

TRANSPORT



While Council is proposing to rate for transport inflation and increased costs to Total Mobility of \$200,000, there is still a risk of overspend above this as the following two items have not been included in the proposed 2020-21 Annual Plan.

To ensure new rest and meal break legislation requirements for bus drivers are met a further \$75,000 may be required. Recent public consultation on the Feilding to Palmerston North public transport service has resulted in a proposal to add an around Feilding town service, as well as enhancements to the commuter service, in the second half of 2020-21. Should the Passenger Transport Committee approve this proposal, additional costs of approximately \$36,000 will be incurred for operating costs and one-off set-up costs.

BIODIVERSITY AND BIOSECURITY



Council's biosecurity and biodiversity programmes levels of service will be maintained, with a small overall increase to the budget. This includes the use of \$100,000 from Council's Biosecurity Animal Reserves to enable the continued expansion of the possum control programme in areas where OSPRI has exited, as well as some rabbit monitoring.

Within the biosecurity and biodiversity programmes an increased level of expenditure will be directed to the biodiversity programme, including an increased focus on pest animal control within priority biodiversity sites. There is also new income and expenditure for biodiversity at Te Āpiti-Manawatū Gorge through increased rate funding and funding from Waka Kotahi NZ Transport Agency.

RIVER MANAGEMENT



While capital expenditure associated with projects outlined in our 2018-28 Long-term Plan has been retained, operating expenditure across many river management schemes have been held at current levels. Extending loan periods and the extension of the Reid Line Floodway upgrade project means a proposed small reduction in the total rate requirement for river management in the proposed 2020-21 Annual Plan. Delays in completing construction of new stop banking alongside the Ōroua River near Feilding have necessitated some of the budget provision made in the current financial year being transferred to 2020-21.

