



**I, Kitea Tipuna, Tumu Whakarae Taupua Interim Chief Executive Officer, hereby  
give notice that  
an Extraordinary Meeting of Council will be held on:**

**Date: Friday, 30 April 2021**  
**Time: 3.00pm**  
**Location: Council Chamber, Wairoa District Council,  
Coronation Square, Wairoa**

# **AGENDA**

## **Extraordinary Council Meeting**

**30 April 2021**

The agenda and associated papers are also available on our website: [www.wairoadc.govt.nz](http://www.wairoadc.govt.nz)

For further information please contact us 06 838 7309 or by email [info@wairoadc.govt.nz](mailto:info@wairoadc.govt.nz)



**Order Of Business**

<b>1</b>	<b>Karakia.....</b>	<b>5</b>
<b>2</b>	<b>Apologies for Absence .....</b>	<b>5</b>
<b>3</b>	<b>Declarations of Conflict of Interest .....</b>	<b>5</b>
<b>4</b>	<b>Public Participation .....</b>	<b>5</b>
<b>5</b>	<b>General Items.....</b>	<b>6</b>
5.1	Adoption of the Long Term Plan 2021-2031 Consultation Document.....	6



- 1 KARAKIA**
- 2 APOLOGIES FOR ABSENCE**
- 3 DECLARATIONS OF CONFLICT OF INTEREST**
- 4 PUBLIC PARTICIPATION**

A maximum of 30 minutes has been set aside for members of the public to speak on any item on the agenda. Up to 5 minutes per person is allowed. As per Standing Order 14.14 requests to speak must be made to the meeting secretary at least one clear day before the meeting; however this requirement may be waived by the Chairperson.

## 5 GENERAL ITEMS

### 5.1 ADOPTION OF THE LONG TERM PLAN 2021-2031 CONSULTATION DOCUMENT

**Author:** Kimberley Tuapawa, Pouwhakarae – Pārongo / Wheako Kiritaki Group Manager Information and Customer Experience

**Authoriser:** Gary Borg, Pouwhakarae – Pūtea / Tautāwhi Rangapū Group Manager Finance and Corporate Support

**Appendices:** 1. LTP 2021-2031 Consultation Document [↓](#)  
2. LTP 2021-2031 Consultation Document Feedback Booklet [↓](#)

#### 1. PURPOSE

- 1.1 To present Wairoa District Council's Long Term Plan 2021-2031 Consultation Document for adoption.

#### RECOMMENDATION

The Pouwhakarae – Pārongo / Wheako Kiritaki Group Manager Information and Customer Experience RECOMMENDS that Council adopt the Long Term Plan 2021-2031 Consultation Document, attached as **Appendix 1** and **Appendix 2**, for public consultation starting 1 May, 2021 - 1 June, 2021.

#### 2. BACKGROUND

- 2.1 Consultation with the community is a fundamental part of Council's long term planning process. Council's Consultation Document (CD) aims to provide an effective basis for public participation in Council's decision-making processes relating to its Long Term Plan 2021-2031 (LTP). It concisely and clearly presents the significant issues, plans and projects that Council intends to include in its LTP.
- 2.2 At a grassroots level, Council's CD tells a story about Council's goals for the community, what it does and how it does it, and what that costs and how it's funded. It explains our big challenges, and how we plan to respond to these, and how, through our **levels of service** we aim to provide for the wellbeing of our people and district.
- 2.3 Council plans to consult with its community on the LTP during the month of May. We want our community to have meaningful input into the 10-year vision while understanding what it costs to run the district, and how, by changing where the dollars are spent, that can affect the services we deliver.
- 2.4 Our consultation will take a **Levels of Service** scenario-based approach, where members of the community will be able to choose whether to spend *more*, the *same*, or *less* on a service, and see how that decision impacts on cost, rates, risk and debt. Council has identified its preferred options as those in the *same* category, since this is what has been planned in order to ensure sustainable, affordable and compliant levels of service. This approach to consultation builds on *levels of service* work carried out during pre-engagement.
- 2.5 Council's 2021-2031 LTP CD has had a major overhaul from the last CD in 2018. Changes have been made to improve its readability and appeal. Improvements to the design and

layout have been made so that the document is easier to read and understand. Key content has been designed to stand out and complex data has been more fully explained.

### 3. SUPPORTING DOCUMENTS

- 3.1 Before adopting the CD, Council must have prepared and adopted the information that is relied on by the content of the CD. Draft versions of the following supporting documents were previously adopted and will be available on Council's consultation website: Council's Infrastructure Strategy, Activity Management Plans (for the Airport, Built Spaces, Open Spaces, Transportation, Waste Management and Three Waters), Financial Strategy, Financial Statements, Rating Funding Impact Statement, Revenue and Financing Policy, Significance and Engagement Policy, and Forecasting Assumptions.

### 4. ENGAGEMENT PLAN

- 4.1 Consultation will include community sessions and meetings in and around our district. A recommended calendar of events is outlined below:

Community Sessions	
Location	Date and time
The Craft Shop, Tuai	Monday 10 May, 10am – 2pm
Osler's Bakery, Wairoa (caravan)	Wednesday 12 May, 10am – 2pm
Nuhaka Shop, Nuhaka (caravan)	Monday 17 May, 10am – 2pm
BJ's Dairy, Frasertown (caravan)	Wednesday 19 May, 10am – 2pm
Public Rest Area SH2, Raupunga (caravan)	Thursday 20 May, 10am – 2pm

Community Meeting	
Location	Date and time
War Memorial Hall, Wairoa	Wednesday 19 May, 5.30pm – 7.30pm

- 4.2 From 1 May, Council's consultation website [www.consultation.nz/wdc](http://www.consultation.nz/wdc) will contain all the consultation material that people will need in order to engage. It will include digital versions of the CD and CD feedback booklet for members of the community to view and print out, along with web forms that enable them to make online submissions. A section containing the supporting documents will be available so that detailed information can be viewed.
- 4.3 Within two months, Council plans to have completed its formal consultation and developed, audited and adopted its LTP 2021-2031. A tentative timeframe is outlined below:

Task	Timeframe
Extraordinary to adopt CD	30 April
Formal consultation	1 May – 1 June
Deliberations and hearings	8-9 June
Develop and design LTP	Continuing
Audit of LTP	Mid – late June
Adopt LTP	30 June

**5. OPTIONS**

5.1 The options identified are:

- a. Adopt the Long Term Plan 2021-2031 CD.
- b. Adopt the Long Term Plan 2021-2031 CD, with minor changes.
- c. Do not adopt the Long Term Plan 2021-2031 CD.

5.2 Adopting the Long Term Plan 2021-2031 CD will enable Council to begin consultation with its community on 1 May, 2021.

5.3 The preferred option is Option A, to adopt the Long Term Plan 2021-2031 CD, as this contributes to the following community outcomes

<b>Economic wellbeing</b>	<b>Social and Cultural Wellbeing</b>	<b>Environmental Wellbeing</b>
1. A strong prosperous and thriving economy 2. A safe and integrated infrastructure	3. A community that values and promotes its culture and heritage 4. Safe and accessible recreational facilities 5. Supportive, caring and valued communities 6. Strong district leadership and a sense of belonging	7. A safe and secure community 8. A lifetime of good health, education and well-being 9. An environment that is appreciated, protected and sustained for future generations

**6. CORPORATE CONSIDERATIONS****What is the change?**

6.1 Council will have an LTP CD to support it to engage formally with its community.

**Compliance with legislation and Council Policy**

6.2 The legislative requirements associated with the CD and its adoption are contained in the Local Government Act 2002, in particular:

- Section 93A: Use of special consultative procedure in relation to LTP.
- Section 93B: The purpose of the CD for the LTP.
- Section 93C: Content of CD for adoption of LTP.
- Section 93F: Form and manner of presentation of CD.
- Section 93G: Information to be adopted by local authority in relation to LTP and CD.

**What are the key benefits?**

6.3 The adoption of the CD will enable Council to begin formal consultation using a document that provides an effective basis for public participation in Council's decision-making processes relating to its Long Term Plan (LTP).



**What is the cost?**

- 6.4 There is no cost associated with adopting the CD. The resourcing and administrative costs of developing the document are budgeted for as part of Council's operational budgets.

**What is the saving?**

- 6.5 Nil.

**Service delivery review**

- 6.6 Adopting the CD will not trigger an S17a review.

**Maori Standing Committee**

- 6.7 As adopting the CD is relevant to the community as a whole, there are no specific considerations relating to this committee.

**7. SIGNIFICANCE**

- 7.1 The matters contained in the CD affect the entire community and therefore generate a high level of interest. Popular items include Council's forecast expenditure, infrastructural issues, rates increases, key projects, and levels of service scenarios.
- 7.2 The LTP 2021-2031 is a significant document and covers a broad range of information. It sets our direction and our work and describes the outcomes we aim to achieve for the next ten years. It details our strategic direction, our activities, our finances, our policies and our infrastructure. These areas are the foundations which our organisation and the work it does for the community are built on. Together they tell our story about Council's goals for the community, what it does and how it does it, the costs and how it's funded.
- 7.3 It is unlikely that Council's direction could be reversed, not without completing consultation in a timely manner and delaying the adoption of the LTP.
- 7.4 This consultation will focus on **Levels of Service** and what the community expects from Council. People will have the opportunity to tell us how and where Council should spend its money. Using a **Levels of Service** scenario-based approach, the CD will enable members of the community to choose whether to spend more, the same, or less on a service, and see how that decision impacts on cost, rates, risk and debt. Council's preferred options are those identified as *same*, since this is what has been planned in order to ensure sustainable, affordable and compliant levels of service. Decisions relating to levels of service options will be made during Council's deliberations, scheduled for 8-9 June.
- 7.5 Full levels of service details and activity outcomes are provided in Council's LTP Activity Management Plans, which can be accessed via Council's consultation website [www.consultation.nz/wdc](http://www.consultation.nz/wdc)

**8. RISK MANAGEMENT**

- 8.1 In accordance with the Council's Risk Management Policy the inherent risks associated with the matter of adopting the CD have significant financial, operational, employee-based and reputational impacts. These have been determined based on their likelihood of occurrence and level of consequence.

Human	Financial	Regulatory
Low	Extreme	Low
Operations	Employees	Image & Reputation
Considerable	Considerable	Extreme

### Who has been consulted?

In late 2020, plans for Council's pre-engagement process were developed with a view to using a new levels of service approach to educate and engage the community. Council's LTP pre-engagement took place in January 2021. Council launched a fresh approach to gathering information, welcoming feedback on how and where Council should spend its money. Council wanted to know what the community expected, while also helping them to understand what it cost to deliver levels of service and run the district.

To do this, Council developed engaging resources. These included an interactive budgeting tool so people could look at where Council currently spent its money, and how a change to this could affect the levels of service delivered. The resources also included two hardcopy booklets. These resources were shared during district-wide community sessions which focussed on helping people to understand what levels of service meant. These sessions took place at Raupunga, Tuai, Wairoa, Nuhaka and Mahia, and a community meeting was held in Wairoa. The feedback about levels of service was generally that these should be kept the same.

Council's approach to its LTP consultation builds on the engagement work in presenting levels of service scenarios during pre-engagement.

### Further Information

Further information is available on Council's consultation website: [www.consultations.nz/wdc](http://www.consultations.nz/wdc)

### References (to or from other Committees)

Extraordinary Council. 13 April 2021. Progress Update on Development of Long Term Plan.

Extraordinary Council. 13 April 2021. Levels of Service Scenarios.

Extraordinary Council. 13 April 2021. Financial Strategy 2021-2031.

Extraordinary Council. 13 April 2021. Financial Forecasts 2021-2031.

Extraordinary Council. 13 April 2021. Infrastructure Strategy and Activity Management Plans.

Ordinary Council. 9 February, 2021. Progress Update on Development of Long Term Plan and debrief of Pre-engagement.

Extraordinary Finance, Audit and Risk Committee. 19 January, 2021. Progress Update on Development of Long Term Plan 2021-2031.

Finance, Audit and Risk Committee. 10 November, 2020. Progress Update on Development of Long Term Plan 2021-2031.



Ordinary Council. 20 October, 2020. Progress Update on Development of Long Term Plan 2021-2031.

**Confirmation of statutory compliance**

In accordance with section 76 of the Local Government Act 2002, this report is approved as:

- a. containing sufficient information about the options and their benefits and costs, bearing in mind the significance of the decisions; and,
- b. is based on adequate knowledge about, and adequate consideration of, the views and preferences of affected and interested parties bearing in mind the significance of the decision.

**Signatories**

	
Author Kimberley Tuapawa	Approved by Gary Borg

# LEVELS OF SERVICE

OUR INVITATION TO HAVE YOUR SAY



LONG TERM PLAN 2021-2031  
CONSULTATION



Welcome	4
Our Direction	5
Our Plan	6
Our Challenges	8
Our Levels of Service	10
Cost of Services	12
Funding of Services	14
Our Infrastructure	16
Our Finances	24
Rates	30
Our Projects	35
Levels of Service Scenarios	41
Auditor's Report	52

costs to run the district, and how, by changing where the dollars are spent, that can affect the services we deliver.

Our consultation will take a *Levels of Service* scenario-based approach where members of the community will be able to choose from a sample of services whether to spend more, the same, or less, and see how that decision impacts on cost, rates, risk and debt.

Consultation will include community meetings and a chance to make submissions. We welcome your involvement in this process as we face the challenges and build our community's future together.





## NAU MAI | WELCOME

*Tēnā tātau. Nau mai ki tā tātau Mahere Pae Tawhiti 2021-2031. Welcome to the Wairoa District Council's 2021-2031 Long Term Plan Consultation Document.*

We invite you to join us on the journey as we engage with you on the activities and services we plan to deliver over the next 10 years.

Meeting the needs of our community in an affordable way is a significant challenge. The 2021-2031 Long Term Plan consultation will focus on *Levels of Service* and what our community expects from Council. We discuss the issues and challenges that affect Council's dollars, and explain how we plan to respond. We invite your involvement to help guide our future.

**Facing the challenges**  
Council's aim is to be financially sustainable using a funding approach that is simple, as affordable as possible and appropriate. Over the next 10 years, it will cost Council about \$334 million to deliver its activities and about \$136 million to keep its assets in good condition.

Our challenges include, a vast district with a small ratepayer base over which to spread the cost of Council's activities. We must be able to afford to provide the services our community needs. Many of our costs relate to legislative change and compliance requirements. During pre-engagement for this Plan our community told us that current levels of service were about right, so we have prepared a plan around how we can continue to deliver these sustainably.

**We need a reset**  
Over the years, Council has managed to keep rates low for the community by using its reserves and borrowing and not rating for all depreciation. We have also sold surplus assets and deferred expenditure. This is not

a sustainable approach. While we will work hard to secure alternative revenue sources, rates increases will need to be higher for the next few years. This will ensure we are able to continue providing what our community needs for the next ten years.

In our previous Long Term Plan, we signalled that Council would become more reliant on borrowing to carry out essential upgrades to its infrastructure. This has now become more of a reality.

Change is already underway with the adoption of a new rating model that is less complex, appropriate and affordable which will take effect from 1 July, 2021.

**Our future together**  
Our district's population increase is positive and over the next 10 years our focus will be on growing the numbers, attracting more business and employment to Wairoa and improving our environment. We also need to invest continually in our infrastructure so we can provide sustainable levels of service for generations to come.

There are big decisions ahead of us and it is vital we get the balance right. Working together with you, and making responsible decisions will help us deliver what our district needs both now, and into the future.

## TE ARONGA | OUR DIRECTION

**Who we are and where we're headed**  
Our Strategic Direction is about who we are and where we're heading. Our mission, vision and community outcomes set this direction and guide us to deliver sustainable *Levels of Service* to support the wellbeing of our people and district. Together they explain what drives us to do the best we can for the people we serve.

**Clearer and stronger**  
During 2020, we refined our mission, vision and community outcomes to improve their relevance and alignment to achieving the social, economic, environmental and cultural wellbeing for our community.

OUR MISSION

To support the Wairoa Community through decision-making that promotes the cultural, social, economic and environmental well-being of the district now and in the future.

OUR VISION

Desirable Lifestyles, Thriving Economy, Treasured Environments, Connected Communities

COMMUNITY OUTCOMES

Cultural Wellbeing  
*Valued and cherished community*

Economic Wellbeing  
*Strong and prosperous economy*

Social Wellbeing  
*Safe, supported and well-led community*

Environmental Wellbeing  
*Protected and healthy environment*


Our **four new outcomes** retain the significance of the previous ones but are simpler. They also emphasise Council's leadership role in supporting wellbeing and align to the wider community context and purpose of local government. Each of the outcomes now aligns to a corresponding wellbeing, which provides a clearer strategic match between our community's interests and Council's wellbeing focus.

The new outcomes are linked to all Council's activities and provide the high-level direction that guides the development and rollout of work plans and programmes. They are linked to Council's key activities, each of which has a management plan with a performance framework<sup>1</sup> that defines *Levels of Service*. As part of the LTP's development, these measures have been improved to ensure they are specific, measurable and achievable.

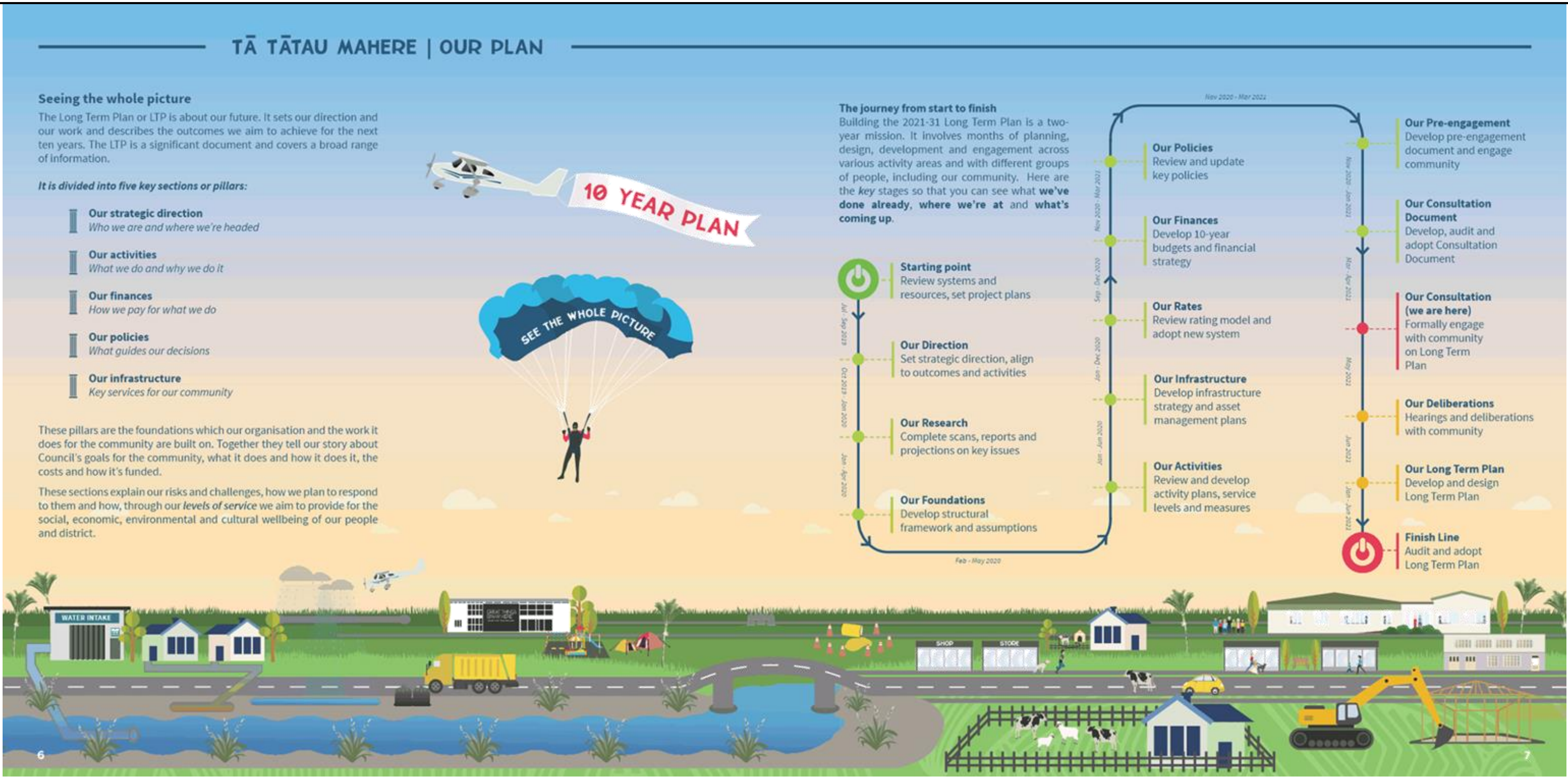
ACTIVITY GROUPS	ECONOMIC WELLBEING	SOCIAL WELLBEING	ENVIRONMENT WELLBEING	CULTURAL WELLBEING
WATER SUPPLY	✓	✓	✓	✓
STORMWATER	✓	✓	✓	✓
WASTEWATER	✓	✓	✓	✓
WASTE MANAGEMENT	✓	✓	✓	✓
TRANSPORT	✓	✓	✓	✓
COMMUNITY FACILITIES	✓	✓	✓	✓
PLANNING & REGULATORY	✓	✓	✓	✓
LEADERSHIP & GOVERNANCE	✓	✓	✓	✓
CORPORATE FUNCTIONS	✓	✓	✓	✓

**Our district, our future**  
Through this consultation process, we want you to have your say. This allows us to share the responsibility for plotting the course and engage our community to tell the story about who we are and what we want for the future.

<sup>1</sup> The performance frameworks for our activities outline our high-level levels of service, performance measures and targets to reach. These are reported on annually in Council's Annual Report so that our community can see how we're doing.









## Ā TĀTAU TAKI | OUR CHALLENGES

*As we deliver levels of service to our community over the next 10 years we will face many challenges. Planning for these issues and working through them in a sustainable way will help ensure we can provide what our district needs both now, and into the future.*

### Affordability

Council faces considerable challenges with a small rating base to spread costs across. Over recent years, Council has been absorbing these increased costs by using its reserves, and not rating for all depreciation. We seek to address funding challenges, but can not use the reserves to offset increasing costs.<sup>1</sup>

A reset is required, so we can position ourselves to ensure a sustainable future for our district over the next 10 years. This is about making Wairoa the best it can be both now and for generations to come. Moving forward we need to be rating to recover the actual costs of running the district. In order to catch up and keep up, average rates increases will need to be higher for the next few years. Council will retain its objective of keeping rates increases below 5%, but this must be seen as a long-term objective.

During the pre-engagement stage of the LTP the community told Council the current levels of service were about right, so the draft budgets have been planned around continuing to deliver these services sustainably.

### Funding Infrastructure

Many of Council's key services are delivered using its infrastructural assets. Council funds the operation, renewal and improvement of these assets through rates, depreciation reserves, loans and subsidies. The costs to deliver these services are considerable and addressing funding challenges requires careful planning and decision-making.

**Depreciation:** Council will rate for depreciation over the life of its assets, so that it has money set aside for when the assets need replacing. It will do this on assets where no other funding sources are available. Over the next few years, Council will need to catch up on infrastructure funding, but in the immediate term will reduce the amount it rates for depreciation to alleviate some of rates burden. It will not rate for depreciation where it expects that it can use Waka Kotahi (NZTA) subsidies, or where funds from the Three Waters stimulus package can be used to renew and upgrade its assets.

**Loans:** To fund improvements to its infrastructure and maintain levels of service, Council will need to borrow, on average, nearly \$3 million extra every year for the next 10 years. It will borrow up to the levels that it considers prudent and rate for the repayment of this debt over the life of the assets. Using its own debt servicing model, Council will ensure that the scale of borrowings continues to be affordable.

**Subsidies:** Council has a high level of dependence on external funding from Waka Kotahi. Any reduction in Council's level of funding would have a significant impact on our land transport activity and Council would need to consider its levels of service. As there is limited capacity to augment the land transport programme, our work would need to be prioritised to meet any change in demand.

Overall, Council needs to ensure its infrastructure is well maintained to avoid future unexpected costs, and to ensure services to the community are continued. We will need to consider potential changes to levels of service. At the same time, Council will continue to look at alternative and external revenue sources that enable us to reduce the financial impact of increased costs.

### Three Waters Reform

The Three Waters Reform Programme and Review conducted by the Department of Internal Affairs (DIA) signalled the prospect of a significant overhaul to the way water services may be delivered throughout New Zealand.<sup>2</sup>

Wairoa, as part of the Hawke's Bay Group of Councils were already working together on opportunities to improve our three waters infrastructure ahead of the Central Government Reform announced in 2020. We also signed a Memorandum of Understanding (MoU) with Central Government to explore future service delivery options that secured funding. At this stage the outcome is uncertain and the LTP has been prepared on the basis that the delivery model will not change in the foreseeable future.<sup>4</sup>

However, the Government expects to make substantive decisions in May 2021. It is expected that Councils will be asked to consult with their communities in late 2021 whether they should join one of the new waters service delivery entities. We intend to consult on this decision once Central Government has made their decision and more facts and available, separately to the consultation for the LTP. For Councils that participate in the reforms, transfer of responsibility and assets is likely to occur from 2023/24 onwards.

Our community needs three waters assets regardless of the outcome of impending reforms. As such we have included three waters in our infrastructure and financial strategies and as a key challenge within our LTP. This has been considered as a potential change in our assumptions.

### Climate Change

Potential climate change effects are likely to impact on our infrastructure and affect Council's ability to deliver levels of service. Our planning

helps us identify key risk areas, recognise impacts in asset and financial modelling and prioritise funding for resilience. We will identify critical components of our networks, and prioritise renewals so the network can continue to operate.

We are responding by monitoring local trends in weather, identifying at risk assets and monitoring flooding, slips and erosion. We will also develop catchment management plans and participate in National Climate Change programmes.<sup>3</sup>

### Impact of COVID-19

COVID-19 has had an impact on us all. Although Wairoa demonstrated its resilience with a strong primary economy, we are mindful the pandemic continues to have a global impact and the ripples will be felt everywhere.

We have considered the potential future impacts and implemented business continuity processes to ensure that Council can continue to deliver critical and front-facing services. Our systems and processes continue to evolve and respond to the changing environment. Examples of resilience methods include the implementation of new IT systems including a new cloud-calling solution and a cloud-based upgrade to Council's main administrative, financial and regulatory system.

<sup>1</sup> For more information on Council's funding plans, please refer to Council's Financial Strategy at [www.consultations.nz/wdc](http://www.consultations.nz/wdc)

<sup>2</sup> For more information on Government Reforms, please visit [www.dia.govt.nz/three-waters-reform-programme](http://www.dia.govt.nz/three-waters-reform-programme)

<sup>3</sup> For more information on the Hawke's Bay Council's Regional Review, please visit [www.hb3waters.nz](http://www.hb3waters.nz)

<sup>4</sup> For more information on Council's response to Climate Change, please refer to Council's Forecasting Assumptions and Infrastructure Strategy at [www.consultations.nz/wdc](http://www.consultations.nz/wdc)





OUR LEVELS OF SERVICE

We provide a wide range of services and activities for our community. Delivering these services and activities helps us look after the social, economic, environmental and cultural wellbeing of our people and district. **Levels of service** refers to the standard or level at which these activities are provided to our community. It means how much of a service is done, and what you get for it.

WATER SUPPLY

We produce 2.9 million litres of drinking water per day from our water supply systems in Wairoa, Frasertown, Tuai, Blue Bay (non-operational) and Māhanga (pending outcomes of 3-Waters Reform). We maintain a compliant and efficient system that is safe for people and the environment, all day, every day.

STORMWATER

We maintain networks of stormwater pipes, open drains and outlets in the Wairoa, Tuai and Māhanga areas, ensuring a compliant and efficient system that is safe for people and the environment, all day, every day.

WASTEWATER

We operate and maintain wastewater systems in the Wairoa, Tuai, Māhanga and Ōpoutama areas, aiming to ensure a compliant and efficient

wastewater service that is safe for people and the environment, all day, every day.

WASTE MANAGEMENT

We provide waste management facilities and ensure refuse can be disposed of in a controlled manner. We operate a large open landfill and recycling centre in Wairoa to the public for 4 days a week, 6 hours per day to take domestic and commercial refuse. We operate five closed landfills, and manage litter and domestic refuse collection and kerbside recycling.

TRANSPORT

Land Transport

We provide nearly 900km of roads, 175 bridges, and over 340 retaining structures. We maintain more than 40kms of footpaths, nearly 24,000m<sup>2</sup> of carparks, 3000 traffic signs and hundreds of streetlights. We manage the network in a sustainable and efficient manner that meets demand, all day, every day.

Airport

We fund the airport activity to maintain an operational facility which includes a 910m runway. The airport and its facilities are maintained for light aircraft and charter operations in a sustainable and efficient manner.

COMMUNITY FACILITIES

Cemeteries

We provide and maintain public cemeteries at Wairoa, Nuhaka, Frasertown, Ruakituri and Morere in a reliable, accessible, safe and efficient manner that meets the community's current and future needs.

Parks and Reserves

We provide sports grounds, public gardens, neighbourhood parks and playgrounds, access along riverbank and foreshore reserves, and public toilets. In these parks, we also look after the vegetation, buildings, walkways, playground equipment, fences, lighting, tables, bins and memorials. We maintain an efficient and responsive service that ensures parks, reserves and public toilets are safe and well maintained.

Library

We provide the Wairoa Library with over 25,000 books and digital resources, reading programmes and initiatives to over 32,000 visitors and 8,000 patrons a year. We provide lending, information and digital services and programmes five and a half days per week.

Community Support

(Community Centre, Museum, Gaiety Theatre)  
We partner in and support the provision of recreational, health, cultural and heritage activities. We support community events, initiatives and facilities including the Community Centre and Wairoa Museum.

PLANNING & REGULATORY

Resource Planning

We provide resource consent within timeframes and planning services to support the sustainable management of natural resources. We maintain the District Plan.

Environmental Health

We provide environmental health services to protect and improve public health with food premises, water quality, pollution, noise control, and fly dumping. We ensure community safety through the registration of food premises, hairdressers, funeral directors and camping grounds, and respond to complaints.

Building Control

We provide building control services to ensure that construction on new and existing buildings is compliant and controlled. We issue building consents within timeframes and monitor building WOFs, swimming pools and dangerous and unsanitary buildings.

Liquor Control

We provide liquor control and licensing services, issuing liquor licences within timeframes.

General Bylaw Compliance

We provide general bylaw enforcement and maintenance and respond to complaints over freedom camping, land transport, public safety, cemeteries and trade waste.

Dog Control

We provide dog control services in response to complaints about dogs and manage the pound. We maintain the National Dog Register, and respond to stray, barking and nuisance dogs.

Stock Control

We provide livestock control services for wandering animals, ensuring community safety through the removal of nuisance stock.

LEADERSHIP & GOVERNANCE

Community Representation

(Long Term Planning, Elections, Governance)  
We provide for district representation and governance, elections, community engagement, policies, annual reporting and planning, and long term planning. We support and encourage community participation in democracy.

Māori Relationships

We develop relationships with tangata whenua, and promote and facilitate Māori participation in decision-making through the Māori Standing Committee, and by promoting the use of te reo Māori.

Economic Development

We provide district promotion, tourism services, and manage policy as it relates to our economy. We provide the Visitor Information Centre and implement the Economic Development Plan.

CORPORATE FUNCTIONS

Corporate Services

We provide corporate services which include customer services, finance, administration, information technology, business support, human resources, records, archives, project support, rates services, legal compliance, policy development, and official information. We manage and deliver these services in an efficient and responsive manner.

Property

We provide property services for the camping ground, information centre, community halls, pensioner housing and commercial property, in an efficient and responsive manner that ensures our properties are safe and well-maintained.

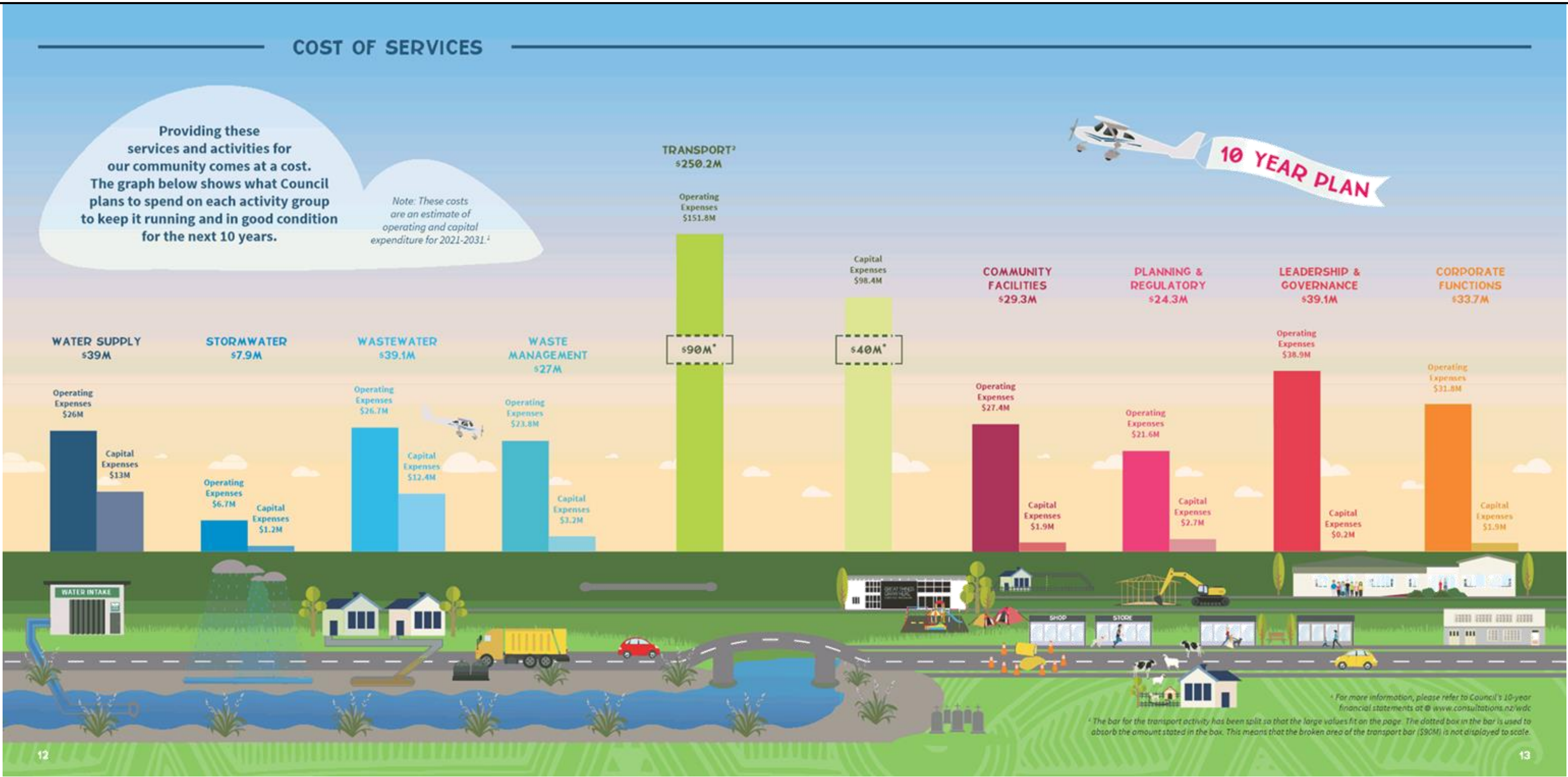
Corporate & Funds Management

We hold investments that support the provision of sustainable infrastructure and services. This includes managing cash, debt, equity and property investments. We operate treasury services that provide low-cost funding for projects, immediate funds for emergencies and day-to-day funding.

*Note: These are high-level levels of service statements. Full level of service details, activity outcomes and performance measures and targets for all activities are provided in Council's Long Term Plan Activity Management Plans and Asset Management Plans. For more information, please refer to [www.consultations.nz/wdc](http://www.consultations.nz/wdc)*







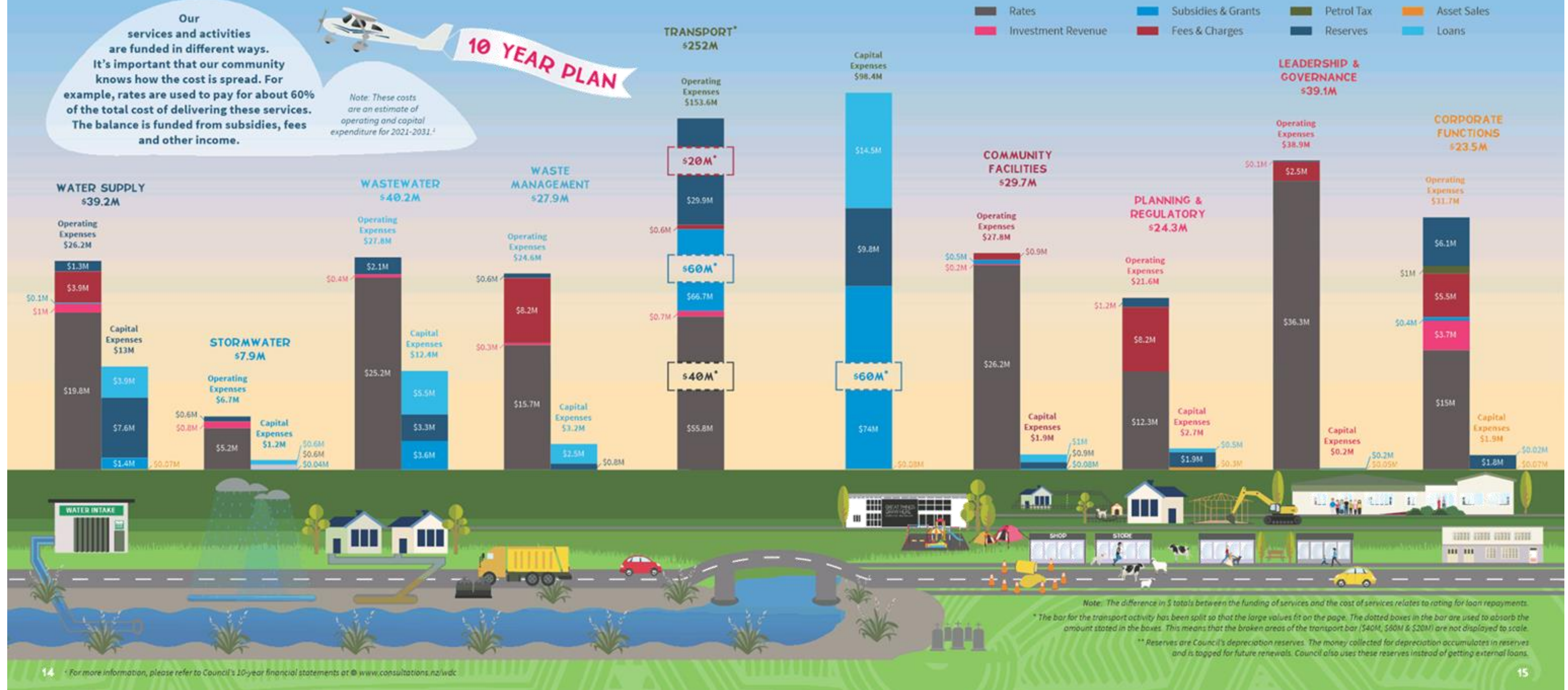


## FUNDING OF SERVICES

Our services and activities are funded in different ways. It's important that our community knows how the cost is spread. For example, rates are used to pay for about 60% of the total cost of delivering these services. The balance is funded from subsidies, fees and other income.

Note: These costs are an estimate of operating and capital expenditure for 2021-2031.<sup>4</sup>

10 YEAR PLAN





OUR INFRASTRUCTURE

Council's infrastructure-based services include the provision of drinking water, stormwater networks, wastewater systems, waste management facilities, a roading network and airport. Delivering these *levels of service* helps us look after the wellbeing of our people and district.<sup>1</sup>

Council's Infrastructure Strategy outlines the principles that guide the management of these activities and identifies the significant issues we will face over the next 30 years.<sup>1</sup> It shows how we plan to respond to these issues and what this will mean for the future of these activities and the people who use them.

This strategy is a major shift from previous versions, providing a greater level of rigour and sophistication in the planning for the key asset classes than the district has had before.

Principles

In developing the Strategy, the following principles are used to guide our decisions on *levels of service*:

- Prudent financial management
- Proactive provision and management of assets
- Integrated provision of infrastructure
- Making the best use of existing investment
- Robust asset management practices
- Partnership with Māori

OUR KEY ISSUES

The following issues will be at the forefront of our planning on levels of service:

**Legislative and policy change** will impact the planning and delivery of our activities. We will respond by keeping a watch on legislative change, 3-Waters reform, planning for increased costs to meet the change, reviewing service delivery models, and having dialogue with Government on the pressures upon Councils.

**Land use change** will impact on our infrastructure and levels of service. We will respond by working with forestry owners and other road users to quantify the effects on roading, and assess land use change and impacts.

**Affordability challenges** are the reality of having a small rating base. We will respond by identifying alternative funding sources, considering how rates are levied, reviewing levels of service and by continuing to build a relationship with Waka Kotahi.

**Climate change** effects and weather events will impact on our infrastructure. We will respond by monitoring local trends in weather, identifying assets at risk, monitoring flooding, slips and erosion. We will also develop catchment management plans and participate in National Climate Change programmes.

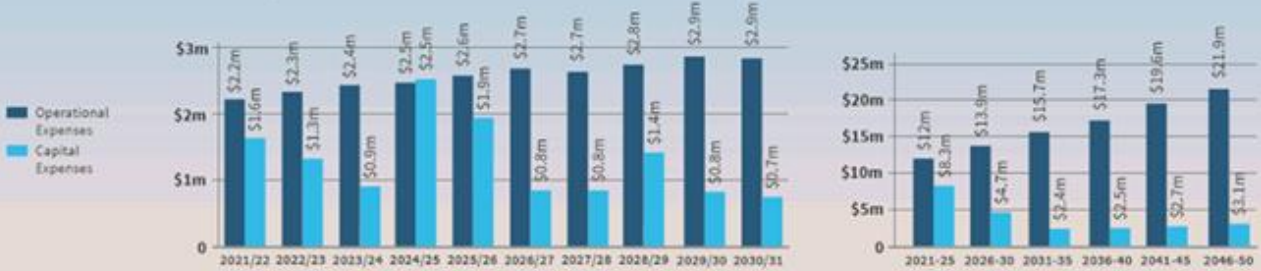
**Growth in the district** will impact on the capacity of our existing infrastructure. We will work with planners to understand the capacity for increased dwellings and businesses, we will investigate alternative funding sources and consider community development options.

**Resilience challenges** affect our ability to cope with and recover from adverse events. We will respond by increasing our knowledge of asset data. We will prioritise planning for critical assets and ensure maintenance of critical routes is carried out. We will seek to identify an alternative water supply for Wairoa.

WATER

Council's key issues around the water supply activity include 3-Waters reform and changes to legislation, the effects of climate change on supply sources, identifying an alternative water source for the township, water network losses and the uncertainty around conditions for upcoming resource consents. Council will need to spend more than the annual depreciation charge over the next 10 years. Over the 2024/25 and 2025/26 years, Council will spend \$3.2M on replacing pumping mains and intakes. These will be funded through loans due to insufficient reserves.<sup>2</sup>

This graph shows what Council plans to spend on the water supply activity to keep it running and in good condition for the next 30 years.



This graph shows how Council plans to fund the water supply activity to keep it running and in good condition for the next 30 years.



<sup>1</sup> For more information, please refer to Council's Infrastructure Strategy at [www.consultations.nz/wdc](http://www.consultations.nz/wdc)

<sup>2</sup> For more information, please refer to Council's 3-Waters Activity Management Plan at [www.consultations.nz/wdc](http://www.consultations.nz/wdc)



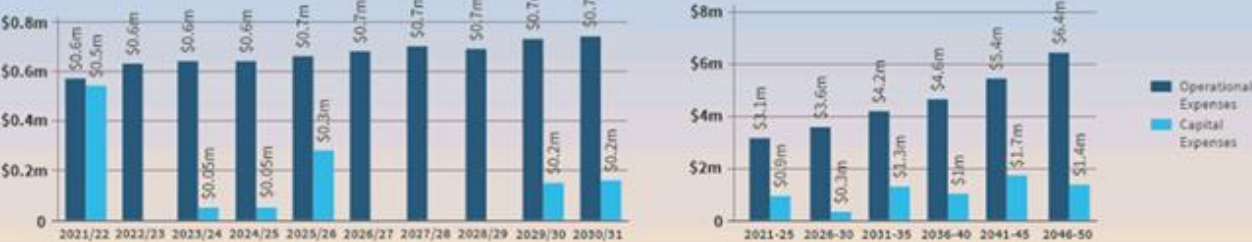
STORMWATER

WASTEWATER

ISSUES

Council's key issues around the stormwater activity include 3-Waters reform and changes to legislation, the effects of climate change on the network infrastructure, and the effects on growth in Māhia on limited stormwater infrastructure. Council is currently working through a programme of piping open drains. Where possible this has been included in Waka Kotahi-supported programme in the roading activity due to its contribution to road safety and currently in the 3-Waters stimulus package.<sup>1</sup>

This graph shows what Council plans to spend on the stormwater supply activity to keep it running and in good condition for the next 30 years.



FUNDING

This graph shows how Council plans to fund the stormwater activity to keep it running and in good condition for the next 30 years.



ISSUES

Council's key issues around the wastewater activity include 3-Waters reform and changes to legislation and the effects of climate change on the network infrastructure. These issues also include maintaining the current level of service for key assets, finding an alternative option and funding for the discharge of wastewater at Wairoa. It involves managing consent compliance across all discharges and the uncertainty around conditions for upcoming Wairoa wastewater resource consents. To maintain levels of service in the wastewater activity, it will cost \$3.4M.<sup>2</sup>

This graph shows what Council plans to spend on the wastewater supply activity to keep it running and in good condition for the next 30 years.



COST

This graph shows how Council plans to fund the wastewater activity to keep it running and in good condition for the next 30 years.



FUNDING



<sup>1</sup> For more information, please refer to Council's 3-Waters Management Plan at [www.consultations.nz/wdc](http://www.consultations.nz/wdc)

<sup>2</sup> For more information, please refer to Council's 3-Waters Activity Management Plan at [www.consultations.nz/wdc](http://www.consultations.nz/wdc)



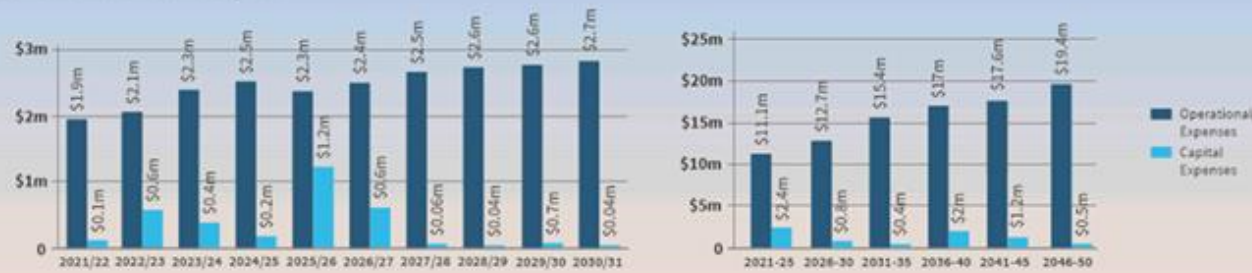
WASTE MANAGEMENT

ROADING

ISSUES

Council's key issues around the waste management activity include changes to legislation, the impacts of China's Blue Sky policy change, the ongoing viability of the landfill, and the uncertainty around conditions and costs for the upcoming landfill resource consent.<sup>1</sup>

This graph shows what Council plans to spend on the waste management supply activity to keep it running and in good condition for the next 30 years.



This graph shows how Council plans to fund the waste management activity to keep it running and in good condition for the next 30 years.



ISSUES

Council's key issues around the roading activity include the potential reduction in Waka Kotahi subsidies, the effects of climate change on roading and bridges, the effects of land use change, and confidence in level of data relating to retaining structures. Council receives one of the highest Funding Assistance Rates in the country, at 75%. We have assumed this will continue, although we are aware that the total amount that Waka Kotahi will be able to contribute may reduce. Council will need to assess whether it is necessary to increase the local contribution in order to maintain levels of service.<sup>2</sup>

This graph shows what Council plans to spend on the roading activity to keep it running and in good condition for the next 30 years.



This graph shows how Council plans to fund the roading activity to keep it running and in good condition for the next 30 years.



COST

FUNDING



20 <sup>1</sup> For more information, please refer to Council's Waste Management Activity Management Plan at [www.consultations.nz/wdc](http://www.consultations.nz/wdc)

<sup>2</sup> For more information, please refer to Council's Land Transport Activity Management Plan at [www.consultations.nz/wdc](http://www.consultations.nz/wdc)



AIRPORT

ISSUES

Council's key issues around the airport activity includes the ability to continue funding and maintaining it. This graph shows what Council plans to spend on the airport activity to keep it running and in good condition for the next 30 years.<sup>1</sup> A key decision that needs to be made over the next 30 years is whether or not to keep the Airport as part of Council's service provision.

COST

This graph shows what Council plans to spend on the airport activity to keep it running and in good condition for the next 30 years.



FUNDING

This graph shows how Council plans to fund the airport activity to keep it running and in good condition for the next 30 years.



10 YEAR PLAN

<sup>1</sup> For more information, please refer to Council's Airport Activity Management Plan at [www.consultations.nz/wdc](http://www.consultations.nz/wdc)



OUR FINANCES

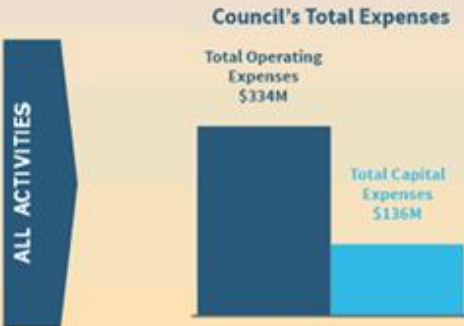
Our Finances

Over the next 10 years, Council will deliver a wide range of services and activities. Decisions about how these will be funded will be guided by Council's Financial Strategy.<sup>1</sup>

The Financial Strategy outlines the issues and challenges that affect Council's dollars, and explains how we plan to respond to ensure an ongoing *level of service* to our people. As we move forward, the Strategy will guide Council's financial decisions so that it can continue to deliver what our community needs for the next decade.

Facing the Challenges

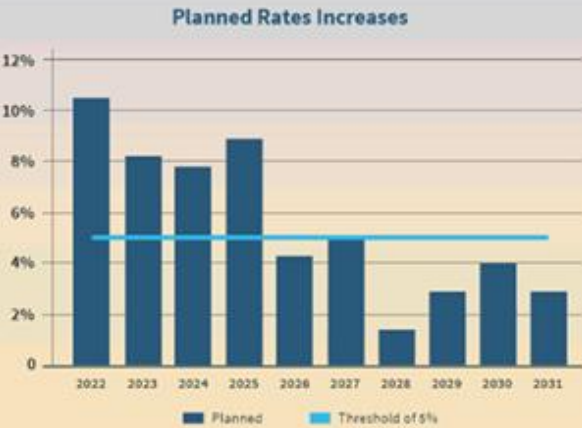
Council strives to deliver its services in an affordable way, but faces significant challenges. Over the next 10 years, it will cost Council about \$334 million to deliver its activities and about \$136 million to keep its assets in good condition. The graph below shows the total operational expenses versus the total capital expenses for all Council's activities.



<sup>1</sup> For more information, please refer to Council's Financial Strategy at [www.consultations.nz/wdc](http://www.consultations.nz/wdc)

Over the years, Council has kept rates low for its community by using its reserves and borrowing and not rating for all depreciation. It has also sold surplus assets and deferred expenditure. This approach has kept average increases below five percent, but it is not sustainable. We must now do something about it.

In order to catch up and keep up, rates increases will need to be higher for the next few years. It is a responsible approach that will help ensure we can continue to deliver what our community needs, now and into the future. The graph below shows the planned average rates increases for the next 10 years.



Objectives

Council's aim is to be financially sustainable. It will do this through a funding approach that is *simple*, *affordable* and *appropriate*. This will help Council reach its objectives, which include:



- Certainty of rates increases
- Optimising external revenue
- Value for money
- Intergenerational equity
- Manageable debt

This table shows how Council's approach to funding relates to these objectives.

	Simple	Affordable	Appropriate
Certainty of rates increases		✓	✓
Optimise external revenue	✓	✓	✓
Value for money		✓	✓
Intergenerational equity	✓	✓	✓
Debt remains manageable	✓	✓	✓

Planning

The following issues will influence Council's ability to achieve its objectives: *population, economic factors, land use and funding infrastructure*.

1. Population

We have a small ratepayer base over which to spread the high cost of Council's activities. Delivering affordable levels of service is a challenge, but we do it in the most sustainable way we can. This table shows Council's assessment of the risk that this area presents to achieving our objectives and the degree to which opportunities may be developed to contribute to positive outcomes.

Risk	Opportunity
Certainty of rates increases	
Small population and large spread provides a small funding base for growing costs	Growth needs to be high to make a difference to spreading the load
Optimise external revenue	
Our diversity attracts external funding	Our community is a key factor in the amount of external funding we attract
Value for money	
Cost increases likely to exceed rate of population growth	Cost of service discussions with community improves transparency
Intergenerational equity	
Shared objectives with regards to future generations	Involving community in planning helps preserve sustainable services
Debt remains manageable	
Maintain borrowing within limits so debt servicing is not large part of day to day expense	Limited scope for targeted rates for specific projects

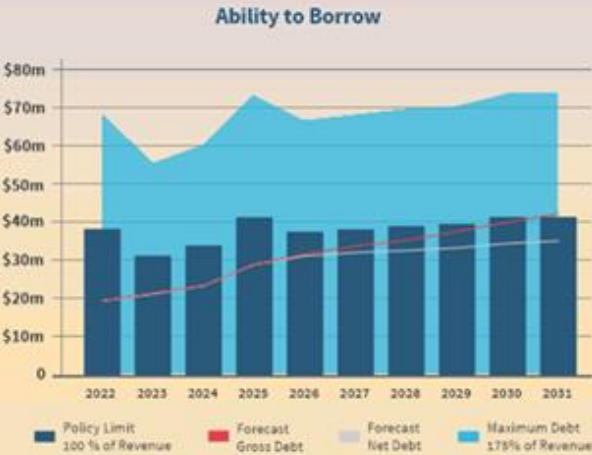




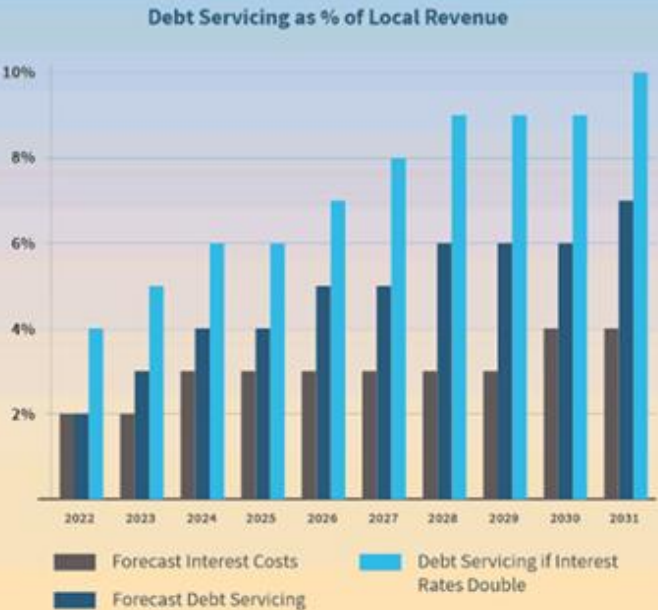
2. Economic Factors

**Local economy**  
Our main industries are farming and forestry. AFFCO is the largest single employer and a significant contributor to export GDP. In Māhia, tourism opportunities are expected, with regular launches by RocketLab. In the property area, house values have risen resulting in a sharp increase in the demand for real estate and development across the district.











**Ability to borrow**  
To pay for its capital works programme, Council will need to borrow about \$3 million extra every year for the next 10 years. By 2030/31, our gross debt will be \$42 million, which is manageable but more than previously anticipated. We will respond by borrowing up to levels that are prudent, that is 100% of revenue, and will rate for the repayment of this debt rather than through depreciation. This will ensure that the community that benefits from this infrastructure pays its share, and from 2026 will enable Council to repay some of this debt, as shown in the graph below.













**Cost to borrow**  
Interest rates may increase making the cost to borrow to fund our works programme more expensive. We have responded by carefully assessing our ability to service debt and modelling our own debt servicing measures to ensure that the debt remains affordable. Council will maintain a borrowing cost limit of 10% of revenue (excluding Waka Kotahi subsidies). Debt servicing includes the interest expense and the amount for loan repayments, as shown in the graph below.



**Inflation**  
We are faced with rising costs. Prices on major contracts for roading and water have been significantly higher than inflation adjustments. Increasing requirements for safety and compliance are affecting the cost to provide services. Our dependency on Waka Kotahi subsidies may mean that price changes limit the work we can deliver. We will respond to price increases by developing smart procurement techniques, managing our contracts carefully and budgeting in a disciplined way. The table below outlines the risks and opportunities in relation to our economic factors.

Risk		Opportunity	
Certainty of rates increases			
 Small population presents exposure to extreme changes in inflation or interest rates		Limited investment holdings and modest returns	
Optimise external revenue			
 Potential reduction in funding, some exposure on what can be delivered		Strong relationships with funders have seen Wairoa achieve above average investment	
Value for money			
 Some revenue may not increase at same rate as costs		Already benefiting from low interest rates	
Intergenerational equity			
 Funding plans in place to deliver same levels of service in future		Economic recovery stimulus packages have delivered improvements to infrastructure and facilities	
Debt remains manageable			
 Debt used as part of balanced funding approach and repayments included in funding plans		Capacity built in to take advantage of refinancing options	

**3. Land Use**  
Certain land use changes in our district impact on our roads and the cost to maintain them. These include changing the land's use from farming to forestry. We will prioritise our work to meet this change in demand.  
  
Residential growth will impact on our stormwater networks. We will respond by making improvements to Māhia's stormwater system. We will seek to ensure an appropriate distribution of funding needs through rates, with the features of our new rates review addressing the impact of land use. The table below outlines the risks and opportunities in relation to our land use.

Risk		Opportunity	
Certainty of rates increases			
 Significant changes may affect demand and cost effectiveness of services		New rating policy enables Council to respond with agility and consistency	
Optimise external revenue			
 Observed trends in land use are more likely to justify continuation of high subsidy rates		Link to economic development; options to explore financial contributions may arise	
Value for money			
 Changes in land use may affect demand for Council activities planned over the long-term		New development may create sufficient demand to increase fees and charges	
Intergenerational equity			
 Rapid change may create redundancy or deficiencies in infrastructure		Co-design with community partners to support sustainable outcomes	
Debt remains manageable			
 Redundant capacity and a need to finance significant unexpected changes to assets		Unlikely that co-funding opportunities would supersede existing arrangements	





4. Funding infrastructure

Council-owned assets are valued at more than \$274 million. Much of the district's key activities are delivered utilising Council-owned infrastructure and assets. The cost of renewing these can be considerable and requires careful planning and decision-making.

Depreciation

Depreciation represents the cost of using assets and is a significant component of Council's operating expenditure. Council collects money by rating for depreciation over the life of an asset, so it has money set aside for when the asset needs replacing.

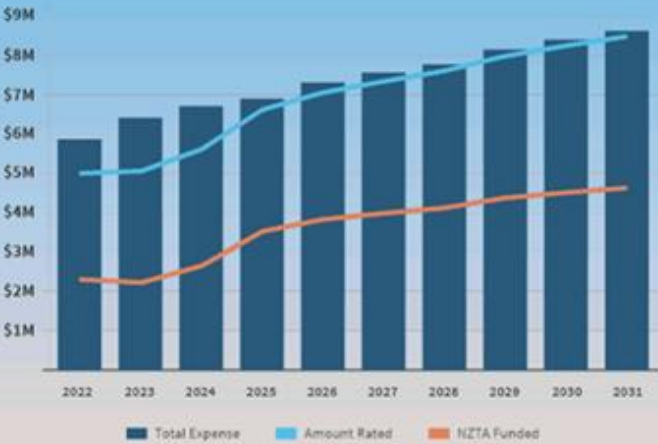
Depreciation spreads the capital cost of assets over their useful lives, so each generation of ratepayers pays their fair share for the use of the asset.

Council generally rates for depreciation on assets it expects to replace or renew in the future, where no preferable alternative funding source exists. The money collected for depreciation accumulates in reserves and is tagged for future renewals ensuring Council's assets are capable of delivering the same levels of service to future generations.

In recent years, Council has exercised judgement in the amount of depreciation it has rated for. Revaluations of Council's infrastructure assets in 2020 indicated Council's depreciation expense is now 17% higher, equating to 3.1% of a rates increase. However, Council's sustainable funding approach means it will not rate for depreciation where other funding sources are available.

The graph on the right shows the total depreciation for all activities and the amount to be rated. These adjustments mainly relate to infrastructure but in the first three years we have reduced this amount for all assets.

Covering Depreciation Expenses



Depreciation and infrastructure

Over the next four years Council will be playing catch up on infrastructure funding. To alleviate some of the immediate rates burden Council will reduce the amount it will rate for depreciation which will help smooth out rates increases. Council does not rate for the portion of depreciation where it expects that renewals will be paid for through Waka Kotahi capital subsidies.

The \$11.04 million that Council has secured through the Three Waters Reform stimulus package will be invested in renewing and upgrading water utilities across the networks. Some of this work would otherwise have been paid for out of depreciation reserves, with this additional funding enabling Council to reduce the amount it will rate for depreciation on these assets.

In addition, Council has examined its Capital Works programme for the next 30 years, and reduced the amount rated for depreciation in several activities over the next three years. It has selected areas where there are sufficient reserves to cover the forecast expenditure in the medium-term and enough time to start replenishing these reserves to fund expenditure in the longer-term. This will apply to water utilities, footpaths, waste management, buildings and plant.

The risk associated with this strategy relate to the following assumptions:<sup>1</sup>

- 1. The accuracy of expenditure and inflation forecasts
- 2. That the Funding Assistance Rate from Waka Kotahi will remain constant into the future
- 3. That the assets will continue to deliver desired levels of service throughout their useful lives.

This situation will be monitored and if circumstances change it may be necessary to adjust the amount of depreciation that is rated. If an adjustment is necessary Council's financial strategy has allowed sufficient borrowing capacity to accommodate unforeseen events.

The Infrastructure Strategy summary shows what Council plans to spend on the key infrastructure activities and assets to keep them running and in good condition for the next 10-30 years<sup>2</sup>. Key issues to plan for include:

Water

- 3-Waters reform stimulus funding will support capital expenditure in 2021/22.
- Despite this, Council will need to spend more than the annual depreciation charge over the next 10 years. In 2024/25 and 2025/26, Council will spend \$3.2M on replacing pumping mains and intakes. These will be funded through loans due to insufficient reserves.

Stormwater

- Council's programme of piping open drains has partly been included in the Waka Kotahi programme.
- Capital expenditure is expected to be \$1.2M for the next 10 years.
- We cannot assume that future stimulus funding will be available.
- We will not rate for depreciation where other funding sources are available.

Wastewater

- Council will use some of the 3-Waters reform stimulus funding for its pipe lining programme and renewals.
- To maintain levels of service, it will cost Council \$3.4M, for the next 10 years.
- Council continues to work through its wastewater discharge consent renewal.

Roading

- Council will spend \$59M more than the annual depreciation charge due to deferred renewals in the past.
- Emergency events relating to weather are becoming more frequent.
- Council is reliant on Waka Kotahi subsidies, but must rate for depreciation to pay Council's share. Council needs to assess whether to increase local contribution.

<sup>1</sup> For more information on Council's Infrastructural Activities, please refer to Council's Infrastructure Strategy or Activity Management Plans at [www.consultations.nz/wdc](http://www.consultations.nz/wdc)  
<sup>2</sup> For more information, please refer to Council's Forecasting Assumptions at [www.consultations.nz/wdc](http://www.consultations.nz/wdc)





## A NEW RATING MODEL

A new rating model reflecting Council's goal of a less complex system that is affordable and appropriate was adopted in January 2021. The new rating system will take effect from 1 July, 2021<sup>1</sup>.

The new model has resulted in a General Rate that is based on Capital Value. It moves 10% of the Water, Wastewater, Stormwater and Waste Management Rates to the General Rate and moves 50% of the Uniform Annual General Charge to the General Rate. These changes reflect the benefit the whole district receives from these services.

The General Rate has six differential<sup>2</sup> categories:



General Rate Differential Categories	Differential Factor <sup>3</sup>
Commercial	1.6
Forestry	4.0
Residential A (Capital Value less than \$400,000)	1.0
Residential B (Capital Value greater than or equal to \$400,000 and less than \$600,000)	0.8
Residential C (Capital Value equal to or greater than \$600,000)	0.7
Rural	0.7

The rates review began last year in response to ongoing issues with the old system being outdated and overly complex with 14 differentials across 34 rate types. The review simplified the rating system and transferred rates from the residential and commercial sectors to the rural and forestry sectors. The new system improves rates affordability for many people, by reducing the rates for many residential and small commercial properties across the district.

The new system is a component of the Revenue and Financing Policy<sup>4</sup>, which was consulted on and updated for inclusion in the Long Term Plan.



<sup>1</sup> For more information on Council's rating system, please refer to the Rating Funding Impact Statement at [www.consultations.nz/wdc](http://www.consultations.nz/wdc).

<sup>2</sup> Differentials determine the application of the General Rate, with each rating category attracting a different weighting.

<sup>3</sup> These are the factors proposed for the year commencing 1 July 2021. The new rating system is designed to enable these factors to be reviewed and adjusted if circumstances change in the future.

<sup>4</sup> For more information, please refer to Council's Revenue and Financing Policy at [www.consultations.nz/wdc](http://www.consultations.nz/wdc).

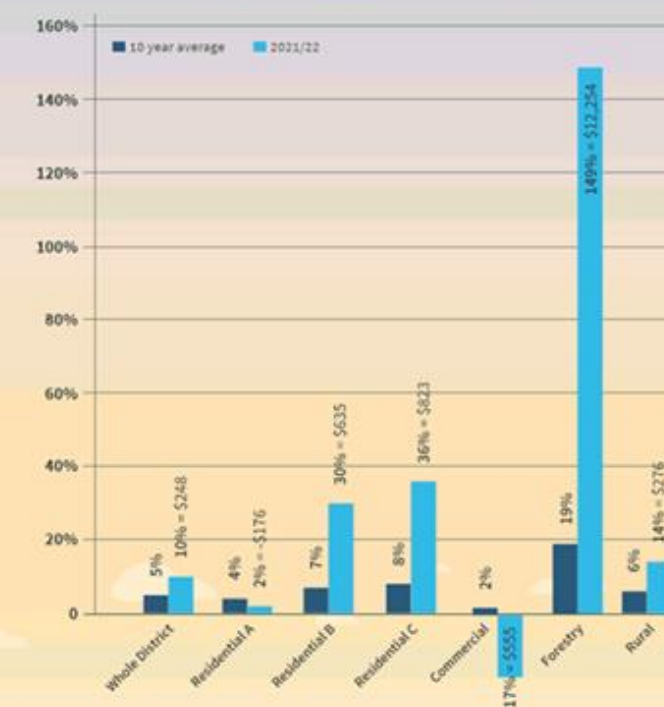
## RATES INCREASES

## Long Term Plan Rates Increase

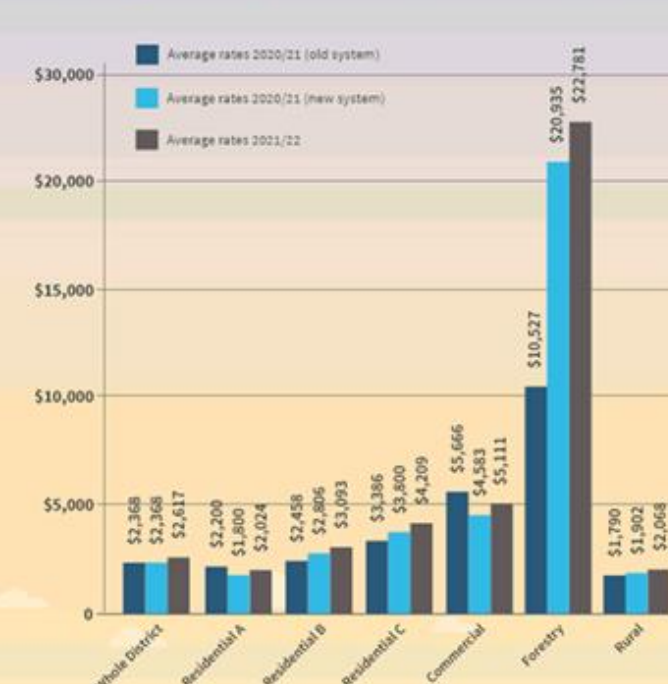
The average rates increase for 2021/22 is 10%. Individual ratepayers will be affected differently depending on the value, location and type of property they own. The rates are calculated based on provisions within Council's Revenue and Financing Policy.

The graph below shows the proposed average rates increases for 2021/22 alongside the proposed average rates increases for the ten years to 2031, by sector and for the whole district.

Proposed Average Rates Increases



Average Rates Comparison: Old System vs. New System

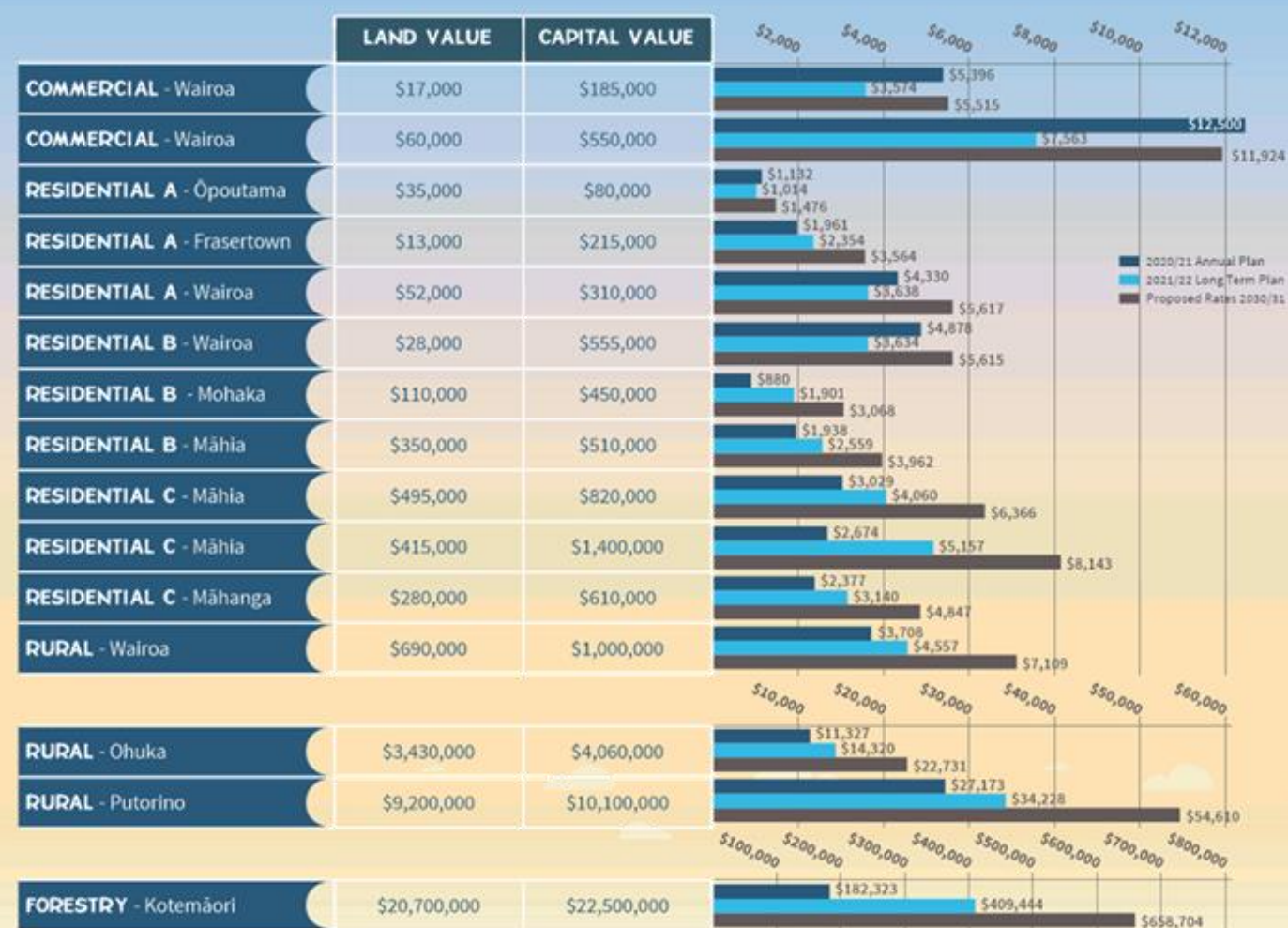




## SAMPLE PROPERTIES

## WHAT MAKES UP YOUR RATES

This graph demonstrates what Council's plan using the new rating system will mean for a representative sample of ratepayers. It compares the rates for 2020/21 (old system) to those proposed for 2021/22 (new system), and the proposed rates for 2030/31.



The graph below shows the proportion of total rates allocated to Council's rate types. It identifies the different rate types and what activities they fund.










RATE TYPE	FUNDS	PROPORTION OF TOTAL RATES
Drainage	Stormwater activity	2.39%
General Rate	Roading activity, parks and reserves activity, regulatory services, cemeteries, community halls, parking, some economic development, community support and visitor information costs, airport, part of environmental health, the camping ground, 10% of the district-wide water, sewerage, stormwater and waste management costs	58.49%
Sewerage	Wastewater activity	10.88%
Waste Management	Waste management activity	6.55%
Wastewater Schemes	Repayment of the capital funding for the Māhia and Ōpoutama wastewater schemes.	0.64%
Water Supply	Water supply activities in Wairoa, Frasertown, Māhanga and Tuai.	8.38%
Uniform Annual General Charge (UAGC)	Community representation, Māori liaison, property, the Library, the Community Centre, and some economic development, community support and visitor information costs.	12.67%





## WHERE YOUR RATES GO

The graph below shows the proportion of total rates allocated to fund Council's key activity groups.

	<b>WATER SUPPLY</b>	To fund the water supply activities in the Wairoa District. Council owns and operates water supply systems in Wairoa, Frasertown, Tuai, Blue Bay (non-operational) and Māhanga (pending outcomes of 3-Waters Reforms).	9%
	<b>STORMWATER</b>	To fund the wastewater activities. Council owns and operates waste water systems in Wairoa, Tuai, Māhanga and Ōpoutama.	2%
	<b>WASTEWATER</b>	To fund the stormwater activities. This consists of a network of pipes, open drains and outlets, and relates to the Wairoa urban area, Tuai village and Māhanga Beach.	12%
	<b>WASTE MANAGEMENT</b>	To fund the waste management facilities. These provide a service by which refuse can be disposed of in a controlled manner.	7%
	<b>TRANSPORT</b>	To fund the roading activities to ensure the safe and efficient flow of all traffic. To fund the airport activity to maintain an operational facility in the district.	26%
	<b>COMMUNITY FACILITIES</b>	To fund and service public cemeteries, operate parks and reserves, fund the Library, and play a role in supporting community events, initiatives and facilities, including the Community Centre, Museum and Theatre.	12%
	<b>PLANNING &amp; REGULATORY</b>	To fund Council's regulatory activities including resource planning, environmental health, building control, liquor control, dog control, livestock control, and general bylaw enforcement.	7%
	<b>LEADERSHIP &amp; GOVERNANCE</b>	To fund community representation, which includes elections, governance, administration and long-term planning. To fund Māori relationships and economic development, tourism and the information centre.	17%
	<b>CORPORATE FUNCTIONS</b>	To fund Councils' Corporate Services which include customer services, finance, administration, information technology, business support, human resources, records, archives, projects support, rates services, legal compliance, policy development, official information, property services, property investment and funds management.	8%

## OUR PROJECTS

## 1 | DUST IMPACT

## Background

The impacts of land use changes and forestry harvesting cycles on our rural roads, and especially unsealed roads, present an ongoing issue for residents. Council funds work to mitigate and reduce these impacts which meet Waka Kotahi standards. Multiple sites were completed during the 2018-2021 period. More will be completed during 2021-2024.



## 2 | BLUE BAY WASTEWATER UPGRADE

## Background

The discharge at the Blue Bay Wastewater Treatment Plant does not meet resource consent conditions. A series of upgrades to the plant are proposed to fix this issue, including the expansion of the disposal field in order to properly disburse the treated discharge. This project started in 2020/21, costs below relate to LTP Year 1.

## Update

Parklink have completed a design for the plant upgrades which are scheduled to begin in May/June 2021. Investigations into the upgrade of the disposal field are taking place with the project due to be completed in July/August 2021.

## Benefits and Consequences

Improved environmental outcomes with higher quality treated effluent that is discharged within consent limits. More discharge capacity for peak times and shock loading.





**3 | SMART METER INSTALLATION (WAIROA TOWNSHIP)****Background**

Water loss is the key driver for the installation of smart water meters. Managing water loss will allow more capacity in the reservoirs during times of emergency. Other benefits include less water production costs, less energy costs and a lower impact on the wastewater system. Backflow preventors will also be installed to add another layer of protection to water quality. This project started in 2020/21, but costs below relate to LTP Year 1.

**Update**

Fulton Hogan have been awarded this contract with the project having begun in March 2021. Every water toby in Wairoa and Tuai will be replaced. This project is due to be completed in March 2022.

**Benefits and Consequences**

Reduced water loss, lower production costs, more capacity in times of emergencies. Improved water safety with backflow preventors installed.

**4 | WASTEWATER TREATMENT PLANT UPGRADE***Discharge to land by irrigation of local farms***Background**

A goal of the Wairoa community is to improve the health of the Wairoa River. It is clear that the entire community would like to see wastewater taken out of the Wairoa River and irrigated to farmland. Irrigating treated effluent to land will remove some of the discharge from the river and satisfy cultural and community expectations. Feasibility is ongoing with investigation into the available land area and suitability for discharge. This project started in 2020/21, but costs below relate to LTP Year 1.

**Update**

Feasibility is still being determined and Council have partnered with Lowe Environmental Impact. Discussion with landowners regarding their requirements is ongoing with commitment given to irrigating approximately 10 ha of an adjacent property. A further landowner has agreed in principle to accept water for irrigation. The necessary investigations and approvals are needed.

Some options which could be implemented include: 1) Meeting compliance: While not granted yet, the proposed consent would be the least expensive option. 2) River discharge for 50 % days within 5 years: In addition to meeting compliance requirements, Council could look to only discharge to the river 50 % of the time. 3) River discharge for 50 % days within 15 years: A more affordable and realistic option to secure funds could see the option above implemented over a longer term of 15 years. 4) River removal: 100 % removal of the discharge from the river is an aspiration most of the community would like to see. This is the most significant and expensive option, should it actually be feasible.

**Benefits and Consequences**

Satisfying cultural and community expectations of reducing the wastewater discharge to the river. Improving environmental outcomes.

**5 | WASTEWATER TREATMENT PLANT UPGRADE***UV filtration***Background**

The new wastewater consent requires UV for the removal of pathogens and filtration treatment to achieve new consent condition standards. This will increase the treatment capacity from secondary to tertiary. Appropriate UV and filtration methods are currently being investigated. This project started in 2020/21, but costs below relate to LTP Year 1.

**Update**

Physical work is expected to begin at the end of 2021, depending on the outcome of the initial investigation. The design of this system requires confirmation of the targeted ranges of wastewater flow capacity and treatment performance. This will see common discharge facilities constructed from the new UV system's outlet, as budgets allow, for irrigation and the discharge to the river.

**Benefits and Consequences**

Improved quality of discharged treated effluent. Better quality discharge to river removes public health risks potentially caused by this discharge and could open up more options and landowner acceptance for land application.

**6 | WASTEWATER TREATMENT PLANT UPGRADE***Primary treatment upgrade***Background**

This is included as part of the overall community goal to improve the health of the Wairoa River. This component of the wastewater treatment plant (WWTP) upgrade includes the installation of an inlet screen at the Wairoa WWTP to remove debris before the treatment process. Desludging of the aerated pond is also included which involves removal of sludge to a lined dewatering area, to improve the efficiency of the pond. This project started in 2020/21, but costs below relate to LTP Year 1.

**Update**

The lined dewatering area has been installed. Desludging is underway. An order has been placed for an inlet screen which will be installed mid-2021. Investigations into alternative and additional primary treatment options have commenced.

**Benefits and Consequences**

Improved primary treatment of wastewater. This will improve the performance of oxidation ponds and the quality of effluent discharged to the surrounding environment.









## Background

### Benefits and Consequences

**Cost** \$1.2M   **Years** 1-3   **Funding Source** 25% WDC  
75% Waka Kotahi

## Background

### Benefits and Consequences



**Cost** \$459k **Years** 2-3 **Funding Source** Loan for capital works, rates for operations.

## Background

### Update

### Benefits and Consequences

**Cost** \$635k **Years** 1 **Funding Source** PGF

LEVELS OF SERVICE OPTIONS					
 <b>MORE</b> (Option 1)	<b>This example provides a higher level of service.</b>	<b>= SAME</b> (Option 2)	<b>Council's preferred levels of service option which balances cost, sustainability and compliance.</b>	 <b>LESS</b> (Option 3)	<b>This example provides a lower level of service.</b>
The amount by which the cost would increase to deliver the "same" service.		Unless otherwise stated, this is the operating cost of this option for the 2021/22 year, in most cases a proportion of the activity budget to which it relates.		The amount by which the cost would decrease to deliver the "same" level of service.	
The percentage increase in rates.		The % proportion of total rates that the cost of this option equates to for the 2021/22 year.		The percentage decrease in rates.	
The level of risk associated with delivering this level of service.		The level of technical, economical, legal, operational, financial or other risk associated with delivering this level of service.		The level of risk associated with delivering this level of service.	
The impact that this option has on debt levels		The impact that this option has on debt levels.		The impact that this option has on debt levels.	

\* Levels of service refers to the standard or level at which our activities are provided to the community. It means how much of a service is done, and what you get for it.



SCENARIO 1 *Unsealed Roads*

## Background

Unsealed roads make up 64% of the roads in our district. Since one of Council's community outcomes is connected communities, it is important that we keep the unsealed roads at a standard that enables

our community to connect in a safe way. With heavy vehicles using the roads more frequently, we need to apply the right amount of aggregate in the right areas to keep our unsealed roads safe and trafficable.

LEVELS OF SERVICE OPTIONS					
	↑ MORE (Option 1)	= SAME (Option 2)	↓ LESS (Option 3)		
	15km of unsealed roads heavy metaled		8.5km of unsealed roads heavy metaled		5km of unsealed roads heavy metaled
COST IMPACT	+\$714,000 <sup>1</sup> (WDC share: +\$178,500)	\$951,000 (WDC share: \$237,000) <i>Capital cost</i>	-\$396,000 (WDC share: -\$99,000)		
RATES IMPACT	If upgrade: additional depreciation + interest foregone = \$4,463: 0.03% If renewal only interest foregone = \$893: 0.01%	If upgrade: additional depreciation + interest foregone = \$5,949: 0.04% If renewal only interest foregone <sup>2</sup> = \$1,190: 0.01%	If upgrade: additional depreciation + interest foregone = \$2,475: 0.02% If renewal only interest foregone = \$1,190: 0.01%		
RISK IMPACT	Medium	Medium - High	High		
DEBT IMPACT	Reduction in reserves \$415,500	Reduction in reserves \$237,000	Reduction in reserves \$99,000		
BENEFITS AND CONSEQUENCES	This option increases the resilience of the roads enough to handle the increased levels of forestry and heavy vehicle use. It supports the objective of roads that support safer travel. However, this comes at a significant capital cost. More gravel would increase skid resistance and therefore safety levels. Increased road quality means less ongoing maintenance.	This option maintains current levels of service, but does not address issues resulting from increased heavy vehicle use. Levels of service may reduce over time.  ★ <b>PREFERRED OPTION</b>	This option offers a reduction in cost but significant cost implications in the mid-long term. Levels of service will continue to decrease. Less aggregate on the roads means that over time maintenance costs will increase.		

<sup>1</sup> An increased level of service would be contingent on funding approval from Waka Kotahi.

<sup>2</sup> Interest that would be earned from deposits and investments if the money was not spent.

SCENARIO 2 *Sealed Road Resurfacing*

## Background

The roughness of a sealed road is a measure of the ride quality of the road used by Council and Waka Kotahi. The results of these measures provide an indication on the state of our sealed road network. The

level of roughness and ride quality across our network is linked to the amount of resurfacing that gets completed every year. The more we complete, the better ride quality we get.

LEVELS OF SERVICE OPTIONS					
	↑ MORE (Option 1)	= SAME (Option 2)	↓ LESS (Option 3)		
	90% of sealed roads are smoother than the specified threshold, 28km of resurfacing		90% of sealed roads are smoother than the specified threshold, 22km of resurfacing		85% of sealed roads are smoother than the specified threshold, 16km of resurfacing
COST IMPACT	+\$400,000 <sup>1</sup> (WDC share: +\$100,000)	\$1.24m <sup>1</sup> (WDC share: \$310,000)	-\$400,000 (WDC share: -\$100,000)		
RATES IMPACT	+0.05% Loan servicing \$7,500	0.2% Loan servicing \$23,306	-0.05% Loan servicing -\$7,500		
RISK IMPACT	Medium	High	Very High		
DEBT IMPACT	+\$100,000	\$310,741	-\$100,000		
BENEFITS AND CONSEQUENCES	This option improves service levels as more roads are resurfaced, resulting in a smoother ride in more areas of the network. This option helps us address the backlog of resurfacing not yet completed. The roads will not need to be maintained as often. This option supports the objective of roads that support safer travel, and links positively to a reduction in the number of deaths and serious injuries. There is an increase in cost.	This option maintains current levels of service. Ride smoothness levels would remain at the existing standard. This option supports the objective of roads that support safer travel and affordable levels of service. There would be no progress on clearing the backlog, and delaying this will likely mean we need to spend more at a later date.  ★ <b>PREFERRED OPTION</b>	This option offers a reduction in cost but significant cost implications in the mid-long term. Costly repairs to remedy increased pavement deterioration and damage could create affordability issues for future ratepayers, and safety issues for road users. Serious safety issues would arise due to increased potholes, uneven surfaces and reduced road grip.		

<sup>1</sup> The sealed road smoothness cost is approximated from the resurfacing budget for 2021/22, which is only a portion of the sealed road network budget.




## SCENARIO 3 Footpaths

## Background

The provision of footpaths contributes to Council's community outcome of a safe, supported, and well led community. One of our key measures is that at least 95% of our footpaths are in above average condition. This

links with the government's goal that more focus be given to alternate modes of transport. We receive many customer service requests to improve our footpaths.

LEVELS OF SERVICE OPTIONS											
		 MORE (Option 1)	100% of footpaths are in average or better condition than the specified threshold		 SAME (Option 2)	95% of footpaths are in average or better condition than the specified threshold		 LESS (Option 3)	Levels of service cannot be reduced due to legislative and regulatory compliance requirements.		
COST IMPACT	+\$194,000 <sup>1</sup> (WDC share: +\$48,500)				\$106,000 <sup>2</sup> (WDC share: \$26,500)				N/A		
	\$95,000 operating costs		\$99,000 capital costs		\$52,000 operating costs		\$54,000 capital costs				
RATES IMPACT	0.2% Loan servicing \$23,948				0.1% Loan servicing \$13,108				N/A		
RISK IMPACT	Low				Medium				High		
DEBT IMPACT	Reduction in reserves of \$24,750				Reduction in reserves of \$13,500				N/A		
BENEFITS AND CONSEQUENCES	With this option, all our footpaths would be in average or better condition. It supports the objective of roads that support safer travel, and links positively to a reduction in the number of serious injuries. There is an increase in cost. This option would increase the level of repair work to fix cracked and uneven surfaces, reduce vegetation encroachment and improve the overall experience.				This option supports the objective of roads that support safer travel, and links positively to a reduction in the number of serious injuries. Levels of service are maintained, however an improvement to our assets is not made to the extent we could, in line with government priorities. This impacts on the experience and safety of footpath users. Small levels of cracking, uneven surfaces and vegetation encroachment will be expected.				N/A		
				 PREFERRED OPTION							





<sup>1</sup> An increased level of service would be contingent on funding approval from Waka Kotahi.  
<sup>2</sup> Note: The standard of footpaths cost is approximated from the footpath maintenance and renewals budget 2021/22.

## SCENARIO 4 Public Reserves Mowing

## Background

Council maintains 56 hectares of reserves land in the Wairoa town area. This includes 20 hectares of non-public reserve, namely the grounds of the Wairoa Aerodrome and the Waste Water Treatment Plant. These non-public areas are maintained to a good standard for the benefit of contractors and service users. This scenario offers the opportunity to

review the mowing and maintenance frequency to either lower or raise the specifications for these sites. Whilst these sites are not directly accessible or visible to the majority of residents, changes to these maintenance specifications may have impact for the specific service users such as pilots and aircraft operators and contractors.

LEVELS OF SERVICE OPTIONS					
 MORE (Option 1)	Increase mowing frequency and maintenance specifications on non-public reserves	 SAME (Option 2)	Retain existing mowing frequency for non-public reserves	 LESS (Option 3)	Reduce mowing and maintenance frequency on non-public reserves
	+\$20,000		\$140,000		-\$8,000
	+0.1%		1%		-0.1%
	Low		Low		Medium
	N/A		N/A		N/A
	With this option service levels are increased, with improvements in maintenance standards to that of public reserves. This will incur a higher operational cost.		This option retains the existing mowing and maintenance standards which is believed to be fit for purpose for the operation of the treatment plant and aerodrome. Costs would remain the same.		This option may result in complaints from service users and contractors due to the appearance of the areas and observed safety or operational concerns. The costs of individual maintenance jobs may be higher due to the need to create access to the sites through vegetation. Excessive vegetation growth may cause damage to plant and equipment. Annual reserves maintenance costs would reduce, but additional costs may be incurred on other projects.
			PREFERRED OPTION		
	BENEFITS AND CONSEQUENCES				



SCENARIO 5 Wastewater Overflows

SCENARIO 6 Whiteware Collection Service

Background

Council operates wastewater systems in Wairoa, Tuai, Māhia and Ōpoutama. Currently, our contractors are based primarily in Wairoa. This means there can be a significant response time for wastewater overflows if they occur in the more remote locations. Our target one-hour response time may not be possible if contractors are located

more than one hour away in another part of the district. This scenario provides the opportunity to establish contractors nearer the wastewater systems outside of the Wairoa township. This would ensure that they would be able to respond within the one-hour time frame, or faster.

LEVELS OF SERVICE OPTIONS					
	<div>↑ MORE (Option 1)</div>	<div>= SAME (Option 2)</div>	<div>↓ LESS (Option 3)</div>	Levels of service cannot be reduced without creating an environmental or public health risk.	
COST	+ \$101K	\$2.1M		N/A	
RATES	+0.7%	\$2.1M is the total cost of the activity, which equates to 15.1% of rates		N/A	
RISK	Low	Medium		N/A	
DEBT	N/A	N/A		N/A	
BENEFITS AND CONSEQUENCES	An immediate response to wastewater overflows would ensure that the impact on the environment is kept to a minimum, with resources available in the right locations at the time of request. Whilst this option provides a benefit in terms of environmental impact, there is an increase in cost.	Maintaining the current level of service aims provides a balance between service affordability and reliability. As limited contractor resource is available there is a risk that response times are not achievable. <div>★ PREFERRED OPTION</div>		N/A	

Background

Council has previously provided an annual bulk waste and whiteware collection service across the rural areas of the district. This facilitates the appropriate disposal of these items, avoiding issues such as fly dumping. In the 2019/20 Annual Plan, Council decided to reduce this service to take place every other year, as a cost saving opportunity.

In this scenario, the service could be returned on an annual basis, or be removed altogether. This service enables residents to dispose of such items correctly, without incurring the cost of transporting waste into Wairoa or other main centre facilities such as those in Gisborne or Hawke's Bay.

LEVELS OF SERVICE OPTIONS					
	<div>↑ MORE (Option 1)</div>	<div>= SAME (Option 2)</div>	<div>↓ LESS (Option 3)</div>		
COST	+ \$20,000 every other year	\$20,000 every other year	- \$20,000 every other year	IMPACT	
RATES	+0.05% (average over two years)	0.05% (average over two years)	-0.05% (average over two years)	IMPACT	
RISK	Low	Low	Low	IMPACT	
DEBT	N/A	N/A	N/A	IMPACT	
BENEFITS AND CONSEQUENCES	With this option, the service is provided annually (more frequently), reducing the likelihood of illegal dumping and improving the visual impact of areas where these items collect. There is a cost increase with this option.	No change in service. Levels of illegal dumping and collections of items are likely to remain the same. <div>★ PREFERRED OPTION</div>	A removal of the service, with a possible increase in illegal dumping of these items and subsequent damage to the environment. There would be a modest reduction in operational costs.	CONSEQUENCES	



SCENARIO 7 Weekly Recycling & Wheelie Bins

Background

The waste industry is changing nationally, with an increased focus on the management of environmental impacts. This includes recovery of recyclable material, diversion of waste from landfill and reduction of illegal dumping. The Wairoa district has a variety of waste services that are offered to residents.

This scenario provides the opportunity to increase the service levels for large areas of the district by rolling out a wheelie bin collection. This would be funded through the rates of serviceable properties, rather than a user pays service. Every serviceable property would have access to the same frequency of collection and would not be dependent on visits to a landfill or purchase of refuse bags for the purposes of waste disposal.

LEVELS OF SERVICE OPTIONS			
	<div>↑ MORE (Option 1)</div>	<div>= SAME (Option 2)</div>	<div>↓ LESS (Option 3)</div>
	<div>Rollout weekly recycling collection for Wairoa and Frasertown. 3 crates per household. Weekly drop-offs.</div> <div>Rollout 120L wheelie bins to serviceable properties in Wairoa, Frasertown, Māhia, Nuhaka, Raupunga, Tuai, Waihua, Kōtē Māori and Mohaka.</div>	<div>Weekly recycling collection for Wairoa and Frasertown. Twice-monthly recycling drop-offs for Māhia and Nuhaka.</div> <div>User pays refuse bags for Wairoa, Frasertown, Māhia, Nuhaka, Raupunga and Mohaka.</div>	<div>Fortnightly recycling collection for Wairoa and Frasertown. Remove recycling drop-off sites for Māhia and Nuhaka and other rural areas</div>
COST IMPACT	<div>+ \$450k</div> <div>Only serviceable properties pay for wheelie bin</div>	<div>\$2.0M</div>	<div>- \$75k</div>
RATES IMPACT	<div>+3.2%</div>	<div>\$2.0M is the total cost of the activity, of which \$1.25m is rated which equates to 9% of rates.</div>	<div>-0.5%</div>
RISK IMPACT	<div>Medium</div>	<div>Low</div>	<div>High</div>
DEBT IMPACT	<div>N/A</div>	<div>N/A</div>	<div>N/A</div>

↑ MORE  
(Option 1)

Rollout weekly recycling collection for Wairoa and Frasertown. 3 crates per household. Weekly drop-offs.

Rollout 120L wheelie bins to serviceable properties in Wairoa, Frasertown, Māhia, Nuhaka, Raupunga, Tuai, Waihua, Kōtē Māori and Mohaka.

The delivery of additional recycling crates for the urban area would make sorting and separation of recyclables a lot easier for residents and would likely contribute to greater recycling volumes. The provision of a wheelie bin collection would likely have a positive impact on illegal dumping, which is costly for Council to clean up. A reduction in illegal dumping would have a positive impact on the environment. The establishment of a wheelie bin collection as part of rates would provide a uniform level of service across all serviceable properties.

= SAME  
(Option 2)

Weekly recycling collection for Wairoa and Frasertown. Twice-monthly recycling drop-offs for Māhia and Nuhaka.

User pays refuse bags for Wairoa, Frasertown, Māhia, Nuhaka, Raupunga and Mohaka.

No change in service. Levels of illegal dumping and collections of items are likely to remain the same. Rural areas will continue to have a different level of service across the district.

★ PREFERRED OPTION

↓ LESS  
(Option 3)

Fortnightly recycling collection for Wairoa and Frasertown. Remove recycling drop-off sites for Māhia and Nuhaka and other rural areas

With this option, there would be a reduction in the frequency of services. The impact of this may be an increase in illegal dumping due to non-collection as well as larger volumes being received at drop off points or kerbside collections. This could create a "shock-loading" situation on the waste operations which could have an impact on reliability e.g. collection vehicles become over full more quickly. The reduced frequency of collection may result in an increase in illegal dumping, which would incur additional unplanned costs to clear up, as well as having a detrimental impact on the environment.

BENEFITS AND CONSEQUENCES



SCENARIO 8 Water Supply Resource

Background

Council operates two compliant schemes, one for Wairoa and Frasertown, and the other for Tuai. While Council's drinking water activities are managed well, there is currently no dedicated resource for water supply compliance management. It is anticipated that upcoming legislative changes will impact on Council's responsibilities around compliance and include more stringent regulation and current resourcing levels may not be sufficient to address this. Additional resourcing in this area would reduce the likelihood of non-compliance and provide greater confidence in Council's capacity to deliver future levels of service.

LEVELS OF SERVICE OPTIONS			
	<div>↑ MORE (Option 1)</div>	<div>= SAME (Option 2)</div>	<div>↓ LESS (Option 3)</div>
	With the new water reforms and increase in compliance, increased resources to manage these changes.	Delivering Council's current levels of service to comply with drinking water standards	Levels of service cannot be reduced without creating an environmental or public health risk.
COST IMPACT	+85K	\$885,000	N/A
RATES IMPACT	+ 0.6%	6.3%	N/A
RISK IMPACT	Medium	High	N/A
DEBT IMPACT	N/A	N/A	N/A

LEVELS OF SERVICE OPTIONS			BENEFITS AND CONSEQUENCES
<div>↑ MORE (Option 1)</div>	<div>= SAME (Option 2)</div>	<div>↓ LESS (Option 3)</div>	
With the new water reforms and increase in compliance, increased resources to manage these changes.	Delivering Council's current levels of service to comply with drinking water standards	Levels of service cannot be reduced without creating an environmental or public health risk.	
Additional resourcing in this area would help ensure that the community's water supplies are maintained in line with the relevant water standards. There would be an increase in costs.	<div>The current level of service covers the basic requirements for compliance with existing drinking water standards. With upcoming changes planned, there is a risk that current resourcing levels are not sufficient to enable us to comply with any future changes.</div> <div>★ PREFERRED OPTION</div>	N/A	



AUDITOR’S REPORT








# LEVELS OF SERVICE

MY FEEDBACK BOOK

LONG TERM PLAN 2021-2031

CONSULTATION





# LONG TERM PLAN 2021-2031

## CONSULTATION

**Council is now consulting** with its community on the Long-Term Plan 2021-31. *Now is your opportunity* to tell us what matters to you and how you would like our district to look over the next 10 years.


Every three years Council develops a Long-Term Plan which describes its activities and the community outcomes it hopes to achieve over the next decade. The 2021-31 Long-Term Plan consultation will focus on **Levels of Service** and what is important to our community. This is your chance to tell us how and where Council should spend its money.

We want our community to have meaningful input into the 10 year vision while understanding what it

costs to run the district, and how, by changing where the dollars are spent, that can affect the services we deliver.

Our consultation will take a **Levels of Service** scenario-based approach where members of the community will be able to choose from a sample of services whether to spend more, the same, or less, and see how that decision impacts on cost, rates, risk and debt.


*Please use this feedback book to have your say. We welcome your involvement in this process as we face the challenges and build our community's future together.*






### HAVE YOUR SAY


NOW IS YOUR OPPORTUNITY TO TELL US WHAT YOU THINK.  
SIMPLY CHOOSE ONE OF THE OPTIONS BELOW AND SUBMIT YOUR FEEDBACK.




**ONLINE SUBMISSIONS**  
Simply visit our website and complete an online submission.  
● [www.consultations.nz/wdc](http://www.consultations.nz/wdc)



**TALK TO COUNCILLORS**  
Come along to one of our public meetings and talk to one of our councillors. See below for details.



**WRITTEN SUBMISSIONS**  
Use the submission form or write us a letter and send it to P.O. Box 54, Wairoa 4160



**SPEAK AT A HEARING**  
If you make a submission you have the option to speak at a Council hearing. Please let us know in your submission if you want to speak.


### COMMUNITY SESSIONS

LOCATION	DATE & TIME
The Craft Shop, Tuai	Monday 10 <sup>th</sup> May, 10am-2pm
Osler's Bakery, Wairoa	Wednesday 12 <sup>th</sup> May, 10am-2pm
Nuhaka Shop, Nuhaka	Monday 17 <sup>th</sup> May, 10am-2pm
BJ's Dairy, Frasertown	Wednesday 19 <sup>th</sup> May, 10am-2pm
Public rest area SH2, Raupunga	Thursday 20 <sup>th</sup> May, 10am-2pm
Sunset Point, Mahia	Friday 21 <sup>st</sup> May, 10am-2pm


### COMMUNITY MEETINGS

LOCATION	DATE & TIME
War Memorial Hall, Wairoa	Wednesday 19 <sup>th</sup> May, 5.30pm-7.30pm

COPIES OF ALL OUR SUPPORTING DOCUMENTS ARE AVAILABLE FROM:




**OUR WEBSITE**  
● [www.consultations.nz/wdc](http://www.consultations.nz/wdc)



**WDC OFFICE**  
Coronation Square,  
Queen Street, Wairoa

### SUBMISSIONS CLOSE 1 JUNE, 4.30PM



Item 5.1- Appendix 2

Page 42

SUBMISSION FORM

First & Last Name		Organisation (if applicable)	
Phone		E-Mail	
Number	Street Name		
Postcode	Suburb/Town		
Do you want to present your views in person at a Council hearing?			
<input type="radio"/> Yes		<input type="radio"/> No	
If yes, are you intending to present in the one of the following			
<input type="radio"/> Māori		<input type="radio"/> NZ Sign Language	

INFRASTRUCTURE STRATEGY

Do you support Council’s Infrastructure Strategy? ☐ Yes ☐ No ☐ Don’t know

My feedback

FINANCIAL STRATEGY

Do you support Council’s Financial Strategy? ☐ Yes ☐ No ☐ Don’t know

My feedback

PROJECTS

Which projects are most important to you? Indicate the priority you think is right for each of the projects by ranking it from 1-3 (1=most important, 2=somewhat important, 3=not important). You can find our projects on pages 35-40 in the Consultation Document.

<b>Project 1</b> (page 35) Dust Impact	my ranking (1-3)	<b>Project 2</b> (page 35) Blue Bay Wastewater Upgrade	my ranking (1-3)	<b>Project 3</b> (page 36) Smart Meter Installation (Wairoa township)	my ranking (1-3)
Comments		Comments		Comments	
<b>Project 4</b> (page 36) Wastewater Treatment Plant Upgrade (Discharge to land by irrigation of local farms)	my ranking (1-3)	<b>Project 5</b> (page 37) Wastewater Treatment Plant Upgrade (UV Filtration)	my ranking (1-3)	<b>Project 6</b> (page 37) Wastewater Treatment Plant Upgrade (Primary Treatment Upgrade)	my ranking (1-3)
Comments		Comments		Comments	
<b>Project 7</b> (page 38) Structural Bridge Repairs	my ranking (1-3)	<b>Project 8</b> (page 38) Pump Station Renewals	my ranking (1-3)	<b>Project 9</b> (page 39) Wastewater Pipe Renewals and Relining	my ranking (1-3)
Comments		Comments		Comments	
<b>Project 10</b> (page 39) Māhia Connectivity and Resilience Improvements (Roading)	my ranking (1-3)	<b>Project 11</b> (page 40) Drainage Improvements (Roading)	my ranking (1-3)	<b>Project 12</b> (page 40) Expansion of Rural Recycling Containers	my ranking (1-3)
Comments		Comments		Comments	
<b>Project 13</b> (page 40) PGF Bridge Strengthening	my ranking (1-3)				
Comments					



My feedback about Council's projects

My feedback about Levels of Service

LEVELS OF SERVICE

What is the right level of service for Councils activities? Read through the scenarios on pages 41-51 and tick your preferred option below.

<b>Scenario 1 - Unsealed Roads</b>	<b>Scenario 2 - Sealed Roads Resurfacing</b>	<b>Scenario 3 - Footpaths</b>
<input type="radio"/> Option 1	<input type="radio"/> Option 1	<input type="radio"/> Option 1
<input type="radio"/> Option 2	<input type="radio"/> Option 2	<input type="radio"/> Option 2
<input type="radio"/> Option 3	<input type="radio"/> Option 3	<input type="radio"/> Option 3

<b>Scenario 4 - Public reserves mowing</b>	<b>Scenario 5 - Wastewater Overflows</b>	<b>Scenario 6 - Whiteware Collection Service</b>
<input type="radio"/> Option 1	<input type="radio"/> Option 1	<input type="radio"/> Option 1
<input type="radio"/> Option 2	<input type="radio"/> Option 2	<input type="radio"/> Option 2
<input type="radio"/> Option 3	<input type="radio"/> Option 3	<input type="radio"/> Option 3

<b>Scenario 7 - Weekly Recycling &amp; Wheelie Bins</b>	<b>Scenario 8 - Water Supply Resource</b>
<input type="radio"/> Option 1	<input type="radio"/> Option 1
<input type="radio"/> Option 2	<input type="radio"/> Option 2
<input type="radio"/> Option 3	<input type="radio"/> Option 3

OTHER FEEDBACK

My feedback

My feedback

Need more room? You can attach extra pages, but please make sure they are A4 in size and also include your name and contact information.





