

Ngā ratonga ā-rohe, ā-waka Transport and regional services



This group of activities is made up of the following activities:

- Transport Planning
- Passenger Services
- Road Safety
- District Advice
- Emergency Management
- Environmental Data
- Information Management

WHY WE DELIVER THIS GROUP OF ACTIVITIES

Our transport activities ensure a coordinated approach to regional transport planning through the Regional Land Transport Plan. They also ensure our communities are well connected through the provision of public transport services via the Regional Public Transport Plan. We also work to keep our communities safe through road safety and education initiatives.

Our communities, district councils and Horizons operational teams rely on timely, accurate and accessible data and information to inform their decisions. We are responsible for the collection, management and provision of sound, accurate data and information.

We work to support regional community resilience and safety through our emergency management activity which has two primary areas of focus; Horizons' own internal emergency management capability, and we are the Administering Authority for the regional Civil Defence Emergency Management Group (CDEM).

Contribution to Council's strategic priorities

The Transport and Regional Services Group contributes to Council's strategic priorities, as outlined below:

1. Building resilience to the impacts of climate change

- Decarbonising the public transport bus fleet and increasing the use of public transport will reduce carbon emissions from transport and improve air quality.
- We take a precautionary approach when providing information on the effects of climate change and sea level rise on the scale and frequency of natural hazards with regard to land development decisions.
- The Emergency Management Team works to promote community resilience through planning and coordination across the CDEM Group. It also provides support during and after an emergency event.
- We support communities to build their resilience to climate change by ensuring

Ngā putanga ā-hapori Our community outcomes



He whakamana hapori, he hapori kori
Our region's communities are vibrant and empowered



He pūnaha hauropi ora
Our region's ecosystems are healthy



He rohe piki te ōhanga, piki te taiao
Our region's economy is thriving and environmentally sustainable

relevant, reliable and tracked data and information is accessible.

2. A holistic approach, from the mountains to the sea (integrated catchment management)

- We provide relevant information for land development proposals near waterways, lakes, ponds, wetlands and the coast.
- Providing information about known or potential indigenous biodiversity sites.
- By ensuring relevant, reliable and tracked data and information is accessible.

3. Strengthening partnerships with tangata whenua

- We seek to understand matters of interest to iwi and hapū when we are preparing and reviewing local and regional transport plans.
- We seek to improve our engagement and planning processes with iwi/Māori across all aspects of emergency management to enable them to support their own communities during and after an emergency..

4. Connecting people and place through effective public transport connections

- We contribute to an efficient and reliable transport network through the provision of public transport services, giving people an alternative to private vehicle travel. We also ensure urban growth/subdivision projects align with the Regional Land Transport Plan connectivity for all modes of transport (enabling walking and cycling) and enabling public transport.

Contribution to Council's community outcomes

The Transport and Regional Services Group primarily contributes to the following community outcomes:

1. Our region's communities are vibrant and empowered

- We provide communities with natural hazard information and access to river alert systems so they have the opportunity to avoid risk to people and property.

2. Our region's ecosystems are healthy

- We implement and support business systems that track regulation and monitoring under resource management legislation, ensuring effectiveness can be assessed.
- We provide communities with information from the Horizons One Plan on how proposed developments could avoid or mitigate adverse effects on the environment. This includes stormwater management and wastewater disposal advice.
- We provide information on rare, threatened, or at-risk habitats in the vicinity of all proposed developments, potential growth areas and zone changes.
- We collect ecosystem, environmental data which is critical to understanding the state and trends of our complex ecosystems.

3. Our region's communities are resilient to the impacts of natural hazards and climate change

- We provide a public transport service which gives our communities a lower emission transport option.
- We work to minimise the impact of natural hazards on our communities by providing timely information and advice on natural hazards.
- We coordinate the Building Act requirements for dams, and implement the Dam Safety Scheme.
- We equip our communities to be prepared for emergencies by promoting the 'Reduction, Readiness, Response and Recovery'.
- We ensure Horizons' River Monitoring network is fit for purpose.
- We provide data for design, decision making, real-time and forecast information for emergency management and public safety.

4. Our region's economy is thriving and environmentally sustainable

- We contribute to an efficient and reliable transport network through the provision of public transport services, giving people an alternative to private vehicle travel and supporting urban growth objectives.
- We provide road safety education, by raising driver awareness of key road safety issues, and work with other key stakeholders to help reduce the incidence and severity of road traffic crashes. The key focus is to change road user behaviour, making roads safer for people to use.



He whanaungatanga whai mana
Our region's relationship with iwi and hapū are respectful and mana-enhancing



He whatunga waka mauritau
Our region has effective transport networks



He hapori manawaroa
Our region's communities are resilient to the impact of natural hazards and climate change

5. Our region's economy is thriving and environmentally sustainable

- We facilitate regional integrated transport planning to support and enable regional growth initiatives such as Accelerate25 and Accessing Central NZ.
- We enable members of the community who have limited access to transport options to access work, education, recreation, health and social services, and maintain a connection with the rest of the community.
- We inform business decisions by making our data accessible.
- Our emergency management planning, response and recovery arrangements play a key role in ensuring the impacts on the economy from emergency events are minimised.

6. Our region's relationships with iwi and hapū are respectful and mana-enhancing

- We seek to understand matters of interest to iwi and hapū when we are preparing and reviewing local and regional transport plans.
- We seek to improve our engagement and planning processes with iwi/Māori across all aspects of emergency management to enable them to support their own communities during and after an emergency.

CHALLENGES WE FACE

For more discussion on Council's strategic challenges, see *Ngā tino wero ki mua* | *Council's key challenges in the coming years*, page 9.

Responding to our communities' transport needs and preferences

Understanding the changing needs of our region's communities is of critical importance to the way we plan for, and operate, our transport networks. Our communities' expectations are changing, which will change the kinds of transport solutions that are needed. We are seeing demand for more frequent services, more responsive and easy-to-use information, modern vehicles, and greater integration between types of transport, (for example, being able to cycle to a bus stop to catch a bus, or drive to a train station to catch a train). Horizons' response to these changing expectations requires

considerable community and stakeholder engagement and responsiveness to feedback when developing, trialling and refining services.

Trading off alternative transport options

Our urban communities want more frequent services, access to a range of destinations, and longer operating hours for public transport. We must balance community expectations with the level of service we can realistically offer.

The impacts of climate change

The New Zealand government has a target of net zero emissions by 2050. Transport contributes to a quarter of the region's greenhouse gas emissions. Significant reductions to our region's transport emissions will need to be made if New Zealand is to meet its goal. Decarbonising our transport networks is difficult, and it can be a challenge to public transport that provides a genuine and affordable alternative to the private car.

Fully decarbonising the public transport fleet will come at a cost premium. This is likely to be the case for some time yet.

Severe weather events are becoming more frequent and intense. Horizons Emergency Operations Centre and the Civil Defence Emergency Management Group's Coordination Centre are having to be activated more often. This puts pressure on resourcing levels and the ability to undertake business as usual activities.

Increasing costs / affordability

Our public transport services have seen significant cost increases due to inflationary pressures. This includes increases in the cost of diesel and bus driver wages. These escalations are factored into our bus service contracts. A move to a fully electric bus fleet in Palmerston North, which has lower diesel and maintenance costs, may help to moderate these increases.

Our Total Mobility service, which provides a subsidised service for people who have a permanent disability or impairment, has seen increases in patronage. The Central government subsidy was increased in 2022 which is

Ngā putanga ā-hapori Our community outcomes



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beneficial for our Total Mobility clients, however increased patronage increases the local share of the cost of the service. The local share is funded by rates.

Making public transport affordable

An ongoing challenge in managing our public transport network is balancing the demands for increased levels of service with affordability for users and ratepayers. We do this by regularly monitoring the cost of our operations and programme of improvements with patronage and fare revenue.

Changing technology

Rapid advances in technology are changing the way we gather, store, manage, analyse, view and share data. At the same time, there is a growing expectation from our communities about how they can access, review, and utilise the information we hold.

We currently have technological and information gaps for customers who wish to access our natural hazard and climate change information. Plugging these gaps as opportunities arise (e.g. when commissioning future modelling) will increase our levels of service and reduce staff workload. Council needs to invest more in this area to meet these demands.

Resourcing and responding to increasing legislative requirements

Legislative requirements from central government for how we deliver our activities have increased, which has resulted in the need to increase staffing levels to meet these needs.

Delivering key projects (e.g. an ambitious Regional Public Transport Plan, implementation of IRIS Next Generation) and responding to ongoing and intensive requests for advice also places increased pressure on internal resourcing.



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He whatunga waka mauritau
Our region has effective transport networks



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Our region's communities are resilient to the impact of natural hazards and climate change

TRANSPORT PLANNING

WHAT WE DO

Regional Land Transport Plan

We are responsible for the region's land transport planning. This is done through the Regional Land Transport Plan (RLTP). The RLTP outlines the strategic priorities for investment in the Transport network in the Horizons region. It also identifies the projects for central government co-investment through the National Land Transport Fund.

Regional Public Transport Plan

Horizons is also responsible for the preparation, review and implementation of the Regional Public Transport Plan (RPTP). The RPTP sets out the framework for the provision and development of services and infrastructure integral to public transport in our region. Our RPTP was adopted by Council in 2022 and will help inform investment in public transport over the next 10 years.

WHY WE DO IT

Land Transport Planning is crucial to support growing, busy communities. Our planning allows us to identify the region's key land transport issues, objectives, and strategic priorities that will be the immediate focus of agencies responsible for land transport through capital and maintenance investment.

KEY PROJECTS

Regional Land Transport Plan - implementation and next review

This strategic document is the primary document guiding integrated land transport planning and investment within our region. An interim review of the RLTP will be completed in April 2024 – and incorporates new central

government policy. A full review of the RLTP will be undertaken ahead of 2027 to inform long-term transport priorities in light of any change in direction from central government and the Regional Transport Committee.

Regional Public Transport Plan - implementation

This strategic document was adopted in 2022 and sets the direction for public transport in the region, including funding and delivery. Our focus for the next three years will be the delivery of this plan.

CHANGES IN WHAT WE WILL DELIVER

No significant changes are planned for this activity.

NEGATIVE EFFECTS OF THIS ACTIVITY

The vast majority of our region's transport, including our public transport outside of Palmerston North, is powered by fossil fuels and so contributes to the negative effects of climate change on the four wellbeings. We will seek to minimise this impact through efficient use of transport, and mode-shift towards public transport in some areas. Over the next ten years, reducing the region's transport emissions will be an important component of the regional climate action plan.

HOW WE WILL FUND THIS ACTIVITY

We will fund this activity separately to other activities to provide transparency and accountability in relation to costs and benefits.

Funding arrangements

- 49% General Rate
- 51% Grants and subsidies

Ngā putanga ā-hapori Our community outcomes



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He pūnaha hauropi ora
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Rationale

- Effective transport networks are needed to move people and goods within and between our communities.
- Our region's transport networks also make a significant contribution to the region's greenhouse gas emissions and must transition to a low carbon system.

- The benefits of this activity accrue to the whole region.

PERFORMANCE TARGETS

TRANSPORT PLANNING							
Levels of service and performance measures		Performance Measure/Target					
		Baseline	Actual 22/23	24/25 Target	25/26 Target	26/27 Target	Years 4-10 Target
1. We deliver transport planning activities for the region							
1.1	The Regional Land Transport Plan (RLTP) 2021-2031 is monitored to allow the Regional Transport Committee (RTC) to assess implementation of the plan.	2022/23	Achieved	Achieve	Achieve	Achieve	Achieve
1.2	The Regional Land Transport Plan is up to date in line with the Land Transport Management Act, and any guidance issued by Waka Kotahi.	Baseline year for modified measure 2023/24	N/A – mid-term review of RLTP due 2023/24	Achieve	Achieve	Achieve	Achieve
1.3	The Regional Public Transport Plan is up to date in line with the Land Transport Management Act and any guidance issued by Waka Kotahi.	Baseline year for modified measure 2023/24	Achieved	Achieve	Achieve	Achieve	Achieve



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Passenger services

WHAT WE DO

Public Transport

Our public transport provides a vital transport option for many parts of our community. We have urban bus services in the cities of Palmerston North, Whanganui and Feilding and a number of regional commuter services across the region serving the Horowhenua, Manawatū, Rangitikei, and Ruapehu districts. We also contribute to the Capital Connection rail service between Palmerston North and Wellington. Our Regional Public Transport Plan sets ambitious targets for growing public transport within the region.

In 2024 Palmerston North became the first city in Aotearoa New Zealand to have a fully decarbonised bus fleet.

Total Mobility

Through the Total Mobility scheme, we provide people with permanent disability or impairment with a subsidised transport service, including wheelchair accessible services.

Community Transport

We support community vehicles within our region through a funding contribution to their service. These vehicles provide transport opportunities in areas of our community not currently served by other types of public transport.

KEY PROJECTS

Many key Passenger Services projects will come out of our Regional Public Transport Plan. This includes:

Bus Service Improvements

- Palmerston North and Ashhurst

2024/25 will be the first full year of the new bus service for Palmerston North and Ashhurst. This will more than double the level of service compared to previous levels.

- Whanganui

In 2024 we will continue to deliver the Whanganui bus service including the new Tide service. Previously the Tide was part funded by Whanganui District Council. It will now be fully funded by Horizons. Council is also proposing to deliver improvements to the bus network through two additional high-frequency bus routes like Te Ngaru – The Tide from 2025-26.

- Horowhenua

It is proposed to introduce new public transport services for the wider Horowhenua including within Levin, improved connections to the beach and rural towns, and a greater frequency to connect south to Waikanae and the passenger rail network south to Wellington in 2025-26.

- Feilding

The Feilding to Palmerston North and Feilding Orbiter bus services are up for contract renewal in 2025. We will be considering what improvements could be made to the service ahead of this.

- Regional bus services.

As a result of recent consultation on the level of service desired for regional and inter-regional services, we heard there was a strong desire across the region to have better regional public transport connections.

Ngā putanga ā-hapori Our community outcomes



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Council are proposing to support improved regional transport connections through the provision of a regional public transport network. While final prioritisation is still to occur via the March Passenger Transport Committee meeting, this investment is expected to provide a new connecting service for the Tararua district, plus improved connections across the region including Whanganui, Marton, Levin, with many linking through Palmerston North and south into the Wellington region. Council is also proposing as part of this investment to investigate and implement rural connector services, connecting our rural communities to their nearest town or city – this is all to be operational by the end of 2026-27.

Passenger Rail Improvements

- Alongside Greater Wellington Regional Council (GWRC) we're delivering improvements to passenger rail services on the Manawātū line between Palmerston North and Wellington. The improvements, not scheduled to commence until late 2028 / early 2029, will see four return weekday services between Palmerston North and Wellington and include two return weekend services each day. In its budget 2023 announcement, the Government approved funding 90% of the approximately \$870M capital cost associated with this investment. In the meantime Council will continue to support the existing Capital Connection service at current budgeted levels and also actively seek opportunities, alongside GWRC & central government, to increase the current levels of service prior to the new services commencing in 2028/29.
- The North Island Passenger Rail Connector project continues to explore the feasibility of providing passenger rail between Auckland and Wellington. We're continuing to advocate for further consideration of this project in collaboration with neighbouring Councils.

National Ticketing Solution

- A new ticketing solution for public transport is being rolled out across the country. The solution is expected to be introduced in the Horizons region during 2026. This will allow people to pay for public

transport with their credit / debit card. There will be an initial cost associated with the change in ticketing solution, after which, a portion of the ongoing cost will be taken up by Government.

CHANGES IN WHAT WE WILL DELIVER

- Improve existing public transport networks in Palmerston North, Whanganui, Horowhenua and Feilding.
- Investigate and where appropriate deliver improvements to regional, inter-regional and rural services. This may be alongside other Councils and external partners.
- Implement a new ticketing solution on all our public transport services.

NEGATIVE EFFECTS OF THIS ACTIVITY

The vast majority of our region's transport, including our public transport outside of Palmerston North, is powered by fossil fuels and so contributes to the negative effects of climate change on the four wellbeings. We will seek to minimise this impact through efficient use of transport, and mode-shift towards public transport in some areas. Over the next ten years, reducing the region's transport emissions will be an important component of the regional climate action plan.

HOW WE WILL FUND THIS ACTIVITY

This activity has been divided into two sub-activities for funding, following an assessment of most appropriate funding sources. This provides transparency and accountability in relation to costs and benefits.

Public Transport

Funding arrangements

- 45-50% Grants and subsidies,
- 30-35% Targeted rates (EQCV),
- 15-20% Fees and charges,
- 1-2% Other revenue



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He whatunga waka mauritau
Our region has effective transport networks



He hapori manawaroa
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Rationale

- Individuals without vehicles require affordable alternative transport options.
- Public transport primarily benefits the user. However, there are also social wellbeing benefits to providing transport services to those without other transport options. Public transport can also provide wider community benefits from reduced congestion and reduced transport emissions.
- The cost of this service that is not covered by external grants and subsidies are targeted to individual districts. The costs of providing the service within each district are applied to that district.

Total Mobility

Funding arrangements

- 70-75% Grants and subsidies
- 25-30% targeted rates (EQCV).

Rationale

- Individuals without vehicles require affordable alternative transport options.

The cost of this service that is not covered by external grants and subsidies are targeted to individual districts. The costs of providing the service within each district are applied to that district.

Ngā putanga ā-hapori **Our community outcomes**



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PERFORMANCE TARGETS

PASSENGER SERVICES							
Levels of service and performance measures		Performance Measure/Target					
		Baseline	Actual 22/23	24/25 Target	25/26 Target	26/27 Target	Years 4-10 Target
1. We deliver bus services that people and communities value and regard as a quality service.							
1.1	Percentage of customers surveyed who are 'satisfied' or better with their trip overall. ⁴⁸ (bi-annual)	2022/23	Achieved 91%	> 90%	No measure	> 90%	>90%
1.2	Percentage of monitored scheduled services that depart the terminus on time compared to public timetable.	2022/23	Achieved ≥96%	>95%	>95%	>95%	>95%
1.3	Annual patronage on bus services in the region.	2022/23	Achieved Increased	Maintain or increase from the prior year	Increase from the prior year	Increase from the prior year	Increase from the prior year
1.4	Percentage of households in Whanganui, Palmerston North & Feilding urban areas within 800m of a public transport stop.	2021/22 Achieved	No change from 2021/22	>90%	>90%	>90%	>90%
2. We subsidise the total mobility scheme to enable those with long term disabilities access to transport opportunities							
2.1	Percentage of registered customers who are 'satisfied' or better with the overall service of the Total Mobility scheme. ⁴⁹	2022/23	Achieved 100%	>90%	>90%	>90%	>90%

⁴⁸ Satisfied means 6-10 out of a scale of 0-10

⁴⁹ Satisfied means 4-5 out of a scale of 1-5



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Road Safety

WHAT WE DO

Working in partnership with others such as NZ Police, we undertake a programme of road safety education activities to address key causes of road crashes in our region. Through our work and the work of our partners, we give effect to the National Policy Statement for Road Safety and Vision Zero, seeking to eliminate death and serious injury on our roads.

KEY PROJECTS

The Road Safety programme is an ongoing programme of work. There are no key projects planned at this time.

CHANGES IN WHAT WE WILL DELIVER

No significant changes are planned for this activity.

NEGATIVE EFFECTS OF THIS ACTIVITY

There are no significant negative effects of this activity on the social, economic, environmental or cultural wellbeing of our communities.

PERFORMANCE TARGETS

ROAD SAFETY							
Levels of service and performance measures		Performance Measure/Target					
		Baseline	Actual 22/23	24/25 Target	25/26 Target	26/27 Target	Years 4-10 Target
1. We support safe use of the region’s transport network							
1.1	Number of road safety behavioural change education initiatives delivered across the region in partnership with key agencies.	2022/23	Achieved 42	>30	>30	>30	>30

HOW WE WILL FUND THIS ACTIVITY

We will fund this activity separately to other activities to provide transparency and accountability in relation to costs and benefits.

Funding arrangements

- 20-25% General rate
- 60% grants and subsidies
- 15-20% external funding

Rationale

- Dangerous roads, driving conditions and drivers create the need for road safety.

The region as a whole benefits from safe, effective and sustainable transport networks.

Ngā putanga ā-hapori Our community outcomes



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District Advice

WHAT WE DO

The District Advice team provides free, non-regulatory information and advice to members of the public regarding natural hazards and Horizons' One Plan requirements for property developments as well as information for prospective property purchases, insurance matters and land valuation assessments.

We provide information and recommendations to territorial authorities to assist them in their decision making with respect to subdivision applications, land use and building consents. In addition, District Advice works closely with territorial authorities to coordinate initial information for potential growth areas, proposed plan changes, notices of requirement to designate land and other statutory planning processes.

We also manage the Building Act requirements for the construction and alterations of large dams. This includes the implementation of the new dam safety regulations that ensure dams are well operated, maintained, and regularly monitored so the potential impact of dam incidents and failures are reduced.

KEY PROJECTS

There are no key projects planned for the District Advice activity at this time.

CHANGES IN WHAT WE WILL DELIVER

Implementation of new obligations under the Local Government Official Information and Meetings Amendment Act 2023

New legislation introduces a new requirement for regional authorities to provide natural hazard and climate change information for Land Information

⁵⁰ Passed in July 2023 under the Local Government Official Information and Meetings Amendment Act 2023

Memorandum (LIM) reports.⁵⁰ The District Advice team will be required, from 1 July 2025, to provide natural hazard information for LIM reports as well as other activities as outlined in the legislation. This will result in the need for additional staff resourcing due to the increase in workload. This will begin in July 2025 with a total on-going cost of \$80,000 per annum.

Implementation of the new Dam Safety Scheme

The Building Act 2004 requires regional authorities to implement and administer the new regulations on dam safety. The regulations have been made to protect people, property, and the environment from potential impacts of dam failures. They also set a minimum requirement for dam safety. We are managing the implementation and administration of the regulations. No additional resourcing is allocated for this in 2024.

NEGATIVE EFFECTS OF THIS ACTIVITY

There are no significant negative effects of this activity on the social, economic, environmental or cultural wellbeing of our communities.

HOW WE WILL FUND THIS ACTIVITY

We will fund this activity separately to other activities to provide transparency and accountability in relation to costs and benefits.

Funding arrangements

- 100% General Rate



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Rationale

- The provision of sound information to the community about population growth, natural hazards and climate change is the driver for this activity.

The community as a whole benefit from this activity. By better understanding natural hazard risks, communities can prepare for or avoid them.

PERFORMANCE TARGETS

DISTRICT ADVICE							
Levels of service and performance measures		Performance Measure/Target					
		Baseline	Actual 22/23	24/25 Target	25/26 Target	26/27 Target	Years 4-10 Target
1. We provide timely land development advice to the community and territorial authorities.							
1.1	Percentage of enquiries responded to within 20 working days	2022/23	100%	100%	100%	100%	100%
2. We administer and monitor the implementation of all legislated dam safety requirements.							
2.1	Percentage of applications responded to within the required timeframes	2022/23	100%	100%	100%	100%	100%

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Emergency Management

WHAT WE DO

We deliver a range of emergency management services across the region. Our activity can be divided into two distinct but connected functions:

- We ensure Horizons Regional Council is prepared to respond to an emergency event at any time. This includes the provision of flood warnings to the public, ensuring that adequate numbers of staff are trained to undertake a range of internal emergency management-related activities, navigation safety functions on the Manawātū River and its tributaries, and contracted services with Maritime New Zealand (MNZ) for responses to marine oil spills within the region.
- We are the Administering Authority for the Manawātū-Whanganui Civil Defence Emergency Management (CDEM) Group, which is made up of eight local authorities in the region. We are also responsible for staffing the Group Emergency Coordination Centre.

Our activity contributes to keeping our communities safe and protecting our coastal marine environment.

KEY PROJECTS

Hazard information updates

Our existing hazard information data sets need to be updated and aligned with updated climate change information. This project is expected to begin in 2024 with a total capital expenditure of \$300,000 over 3 years. This will unlock \$1,000,000 of central government funding from the Local Government Flood Resilience Co-Investment Fund.

Satellite communications infrastructure for the Emergency Coordination Centre

The current satellite communication system is old technology and is no longer fit for purpose. It is likely that it will soon become unsupported. We

intend to replace the existing system, and to also develop mobile Starlink capability for improved alternate communications. This project is expected to occur in 2024 and cost \$20,000.

CHANGES IN WHAT WE WILL DELIVER

Proposed changes to Emergency Management legislation include additional requirements to engage and plan with iwi/Māori and other diverse communities across all aspects of emergency management, and to have structures and processes in place to achieve this. This will expand our activity and we will need additional resource to implement this (see below).

Lessons learnt from Cyclone Gabrielle have identified a need to improve our levels of service, particularly with regard to recovery from emergency events, and engagement with a wide range of disproportionately affected communities. To enable these improvements, we will create an additional role in 2024 to increase our capacity to coordinate and plan for recovery, and another role in 2025 to engage with affected communities, particularly iwi-Māori.

The two new roles will allow us to better meet the needs of our community before, during, and after an emergency event, and meet the increasing requirements of legislative reforms.

We are currently reviewing the CDEM Group Plan. As part of this review we will look at our current arrangements across the Group to ensure that our operating model continues to provide for appropriate coordination of the region's emergency management.

Regional councils may regulate the ports, harbours, waters and maritime related activities in their regions for the purposes of ensuring navigation safety. A recent independent review identified the need for more monitoring and enforcement of activities under the Manawātū River & Tributaries Bylaw. This will cost \$20,000 per annum, starting in 2024.



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NEGATIVE EFFECTS OF THIS ACTIVITY

There are no significant negative effects of this activity on the social, economic, environmental or cultural wellbeing of our communities.

HOW WE WILL FUND THIS ACTIVITY

This activity has been divided into three sub-activities for funding, following an assessment of most appropriate funding sources. This provides transparency and accountability in relation to costs and benefits.

Regional emergency management – Manawatū-Whanganui civil defence emergency management (CDEM) group

Funding arrangements

- 100% General Rate

Rationale

- Horizons is the administering Authority for the Manawatū-Whanganui CDEM Group in accordance with legislative requirements.

The benefits of this service accrue to the whole region.

Horizons emergency management (excluding marine oil spill response)

Funding arrangements

- 100% General Rate

Rationale

- The benefits of this service accrue to the whole region.

Marine oil spill response

Funding arrangements

- Funded by Maritime New Zealand - no impact on rates.

Rationale

- This activity is undertaken in response to an oil spill event.

The benefit accrues to the marine environment affected by the event.

Ngā putanga ā-hapori **Our community outcomes**



He whakamana hapori, he hapori kori
Our region's communities are vibrant and empowered



He pūnaha hauropi ora
Our region's ecosystems are healthy



He rohe piki te ōhanga, piki te taiao
Our region's economy is thriving and environmentally sustainable

PERFORMANCE TARGETS

EMERGENCY MANAGEMENT							
Levels of service and performance measures		Performance Measure/Target					
		Baseline	Actual 22/23	24/25 Target	25/26 Target	26/27 Target	Years 4-10 Target
1. We ensure that an operative Civil Defence Emergency Management (CDEM) Group Plan under the CDEM Act 2002 is in place at all times							
1.1	Number of formal meetings at which CDEM targets are reported: CDEM Joint Committee	2022/23	4	4	4	4	4
	CDEM Coordinating Executive Group aligned to the approved work programme	2022/23	4	4	4	4	4
1.2	CDEM Group Plan meets legislative requirements and is reviewed within statutory timeframes by the CDEM Joint Committee.	2022/23	Achieved	Achieve	Achieve	Achieve	Achieve
1.3	Critical outputs pertaining to operational capability, community resilience and riskscape are monitored, reviewed, and reported to the CDEM Coordinating Executive Group a minimum of four times per year.	2022/23	Achieved	Achieve	Achieve	Achieve	Achieve
2. We maintain operational readiness to respond to an emergency event at all times							
2.1	Emergency Operations/Coordination Centre staff are trained and ready to respond, Emergency Management Duty Officer available 24/7, response manuals, flood action plans and procedures available and reviewed at least annually.	2022/23	Achieved	Achieve	Achieve	Achieve	Achieve
3. We maintain business continuity planning arrangements to ensure the Emergency Management Office can continue to operate during and after an emergency event							
3.1	An up to date Business Continuity Plan is in place for the Emergency Management Office	2022/23	Achieved	Achieve	Achieve	Achieve	Achieve
4. We manage and promote navigation safety outputs via Manawatū River Users Advisory Group, Whanganui Coastguard and other river user groups							
4.1	Number of formal meetings: Manawatū River Users Advisory Group	2023/24	N/A	2	2	2	2



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4.2	Number of formal meetings: Whanganui Awa Safety Group.	2023/24	N/A	2	2	2	2
5. We maintain Maritime New Zealand (MNZ) oil spill response capability to MNZ audit standards.							
5.1	Tier 2 Marine Oil Spill Plan response requirements are maintained.	2022/23	Achieved	Achieve	Achieve	Achieve	Achieve
6. Hazard Information							
6.1	Hazard Information acquired and disseminated aligned to project plan.	2022/23	Not achieved	Achieve	Achieve	Achieve	Achieve

Ngā putanga ā-hapori **Our community outcomes**



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Environmental Data

WHAT WE DO

Horizons has an extensive environmental monitoring network throughout the region to support a range of council and community needs, for example, flood protection and drainage, emergency management, water usage and other science-related activities. The primary function of the team is the collection and provision of trustworthy environmental data. This includes the full lifecycle from monitoring network design, construction, ongoing maintenance, data collection, management, and service delivery.

The Environmental Data team is also accountable for delivering asset management for Horizon's environmental monitoring infrastructure, data analysis, surveying services, regional web-cameras, digital radio network and flood forecasting in all major river catchments. We also coordinate Horizons flood plain mapping.

KEY PROJECTS

For this Long-Term Plan period, the Environmental Data team is entering a phase of consolidation, with a focus on improvements to existing infrastructure and services. The Local Government Flood Resilience Co-investment Fund, which provides co-funding from central government will enable us to accelerate previously planned system upgrades including our flood forecasting systems.

Asset Improvement

Over the first three years of this Long-term Plan, the environmental data activity will invest \$2.6M of planned capital expenditure into Horizons' environmental monitoring infrastructure and major asset improvement projects, with no additional rate impact due to the central government funding mentioned above. This mahi will involve:

- An upgrade and expansion of Horizons' digital telecommunications network.

- Improving resilience in our river and flood monitoring infrastructure.
- Improved lake, dam and drainage monitoring infrastructure.

Improved Service Delivery

- Flood forecasting system upgrade.
- Proactive engagement and support for external stakeholders being able to access Horizons data assets.
- Support sector wide investment in improved data management tools, systems, standards and industry training.

CHANGES IN WHAT WE WILL DELIVER

While moving into a consolidation phase, the Environmental Data team is seeking to further improve the quality and availability of data for internal and external users. Our stakeholders will be able to access more timely environmental data and an improvement in the quality of available data.

NEGATIVE EFFECTS OF THIS ACTIVITY

There are no significant negative effects of this activity on the social, economic, environmental or cultural wellbeing of our communities.

HOW WE WILL FUND THIS ACTIVITY

We will fund this activity separately to other activities to provide transparency and accountability in relation to costs and benefits.

Funding arrangements

- Internally recovered through other activities:
 - Science and Environmental Reporting (~60%)
 - Emergency Management (~30%)
 - River Management and Flood Protection (~9%)
 - Freshwater and Partnerships (~1%)



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The funding sources for each of these activities is reflected in other parts of the policy.

Rationale

- Legislative requirements mandate the acquisition and reporting of environmental data. Environmental data supports the Emergency Management functions of Council.

The benefits of this activity accrue to the whole region. Real-time environmental data supports flood warning services and catchment forecasting.

Ngā putanga ā-hapori **Our community outcomes**



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PERFORMANCE TARGETS

ENVIRONMENTAL DATA							
Levels of service and performance measures		Performance Measure/Target					
		Baseline	Actual 22/23	24/25 Target	25/26 Target	26/27 Target	Years 4-10 Target
1. We provide environmental monitoring which is fit for stakeholder purposes and data is openly available for all interested parties.							
1.1	Hydro-Climate Monitoring Total percentage of collected environmental data available for users, relating to: water level, rainfall, soil moisture, wind, air temperature and air quality (approx. 15 million data-points p.a.)	2022/23	98.7%	98.5%	98.5%	98.5%	98.5%
1.2	Continuous Water Quality Monitoring Total percentage of collected environmental data available for users, relating to: continuous data relating to water quality parameters (approx. 8.0 million data-points p.a.)	2022/23	92.2%	94%	94%	94%	94%
1.3	Continuous Lake Monitoring Total percentage of collected environmental data available for users, relating to: continuous lake level and lake water quality data (approx. 6.5 million data-points p.a.)	2022/23	98.1%	90%	90%	90%	90%
1.4	National Environmental Standards Water Metering Collection of continuous consented water use data from verified meters meeting the requirements of the NES-Water Metering (approx. 10.0 million data-points p.a.).	Updated measure. Baseline year 2023/24	N/A	Achieve	Achieve	Achieve	Achieve



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Information Management

WHAT WE DO

With the vast quantity and variety of environmental, operational, geospatial, and financial information generated by Horizons, it is important to ensure that the data is stored appropriately, and is readily available to meet the region's current and future needs. This is the responsibility of the Horizons' Information Management team.

KEY PROJECTS

IRIS Next Generation

IRIS is the digital system Horizons uses for the delivery of council activities, for example, consenting, compliance monitoring, contacts management, enforcement, state of the environment monitoring, land management, biosecurity and biodiversity. Our current version of IRIS is over 10 years old and can no longer provide the level of service we require. In order to meet increasing legislative requirements as well as provide the level of service the community expects, we are continuing to transition to IRIS Next Generation. In the last LTP we committed along with 8 other regions to transition to IRIS Next Generation. This work commenced in 2023 and will be a major priority for Horizons.

Aerial photography

There are regulatory obligations to have timely terrain data and imagery to support operational and compliance operations. This project involves the capture of aerial photography, processing and delivery, and additional hardware procurement for storage. This project is expected to start in 2026 with a total capital expenditure of approximately \$200,000.

CHANGES IN WHAT WE WILL DELIVER

We need to build our capacity to be able to respond to increasing legislative requirements. The improvements IRIS Next Generation will bring to our

digital information management system will provide improved quality, availability and timeliness of information to internal and external stakeholders.

The organisation's transition to IRIS Next Generation is expected to take three years. After this time we expect to be able to provide improved levels of service with no change to staffing levels.

An additional resource has been budgeted for year 2 of the Long-term Plan to help meet increased demands for information services.

NEGATIVE EFFECTS OF THIS ACTIVITY

As a 'behind-the-scenes' support service, the Information Management activity's contribution to community wellbeing can be difficult to identify. However, Horizons, like most organisations, relies on its Information Management activity for almost everything it does, both internally, and the services Council provides the community.

Unfortunately, the digital platforms and systems required to ensure a fit for purpose information management service is very costly. This cost is passed on to our communities through rates. This can have a negative impact on households in terms of affordability.

HOW WE WILL FUND THIS ACTIVITY

We will fund this activity separately to other activities to provide transparency and accountability in relation to costs and benefits.

Funding arrangements

- 100% General Rate

Rationale

- This activity is fundamental to the success of all other activities undertaken by Council. Providing a centralised, robust, accessible &

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Our region's economy is thriving and environmentally sustainable

secure information service is critical to other departments across Council and to the public.

Benefits from this group of activities accrue to the whole region.

PERFORMANCE TARGETS

INFORMATION MANAGEMENT							
Levels of service and performance measures		Performance Measure/Target					
		Baseline	Actual 22/23	24/25 Target	25/26 Target	26/27 Target	Years 4-10 Target
1. We provide timely information to support the community regarding maps and data that Council holds.							
1.1	Initial responses to map, information and data requests from the community are made within 5 working days	Updated measure. Baseline year 2023/24	N/A	≥95%	≥95%	≥95%	≥95%
1.2	Map, information and data requests from the community are resolved and within timeframes agreed at the time of request.	Updated measure. Baseline year 2023/24	N/A	≥95%	≥95%	≥95%	≥95%



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HORIZONS REGIONAL COUNCIL: FUNDING IMPACT STATEMENT FOR 2024-34 FOR TRANSPORT AND REGIONAL SERVICES (\$000)

	Annual Plan					Long-term Plan					
	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034
Sources of operating funding											
General rates, uniform annual general charges, rates penalties	4,989	4,961	5,205	5,390	5,633	5,880	5,955	6,006	6,061	6,221	6,300
Targeted rates	5,087	8,103	9,647	11,543	14,008	15,517	16,531	16,880	17,184	17,481	17,800
Subsidies and grants for operating purposes	7,906	11,219	12,854	14,875	17,412	18,333	19,012	19,409	19,842	20,262	20,685
Fees and charges	2,415	2,838	2,995	3,306	3,670	3,797	3,892	3,942	3,992	4,062	4,116
Internal charges and overheads recovered	3,457	3,077	3,180	3,242	3,334	3,343	3,418	3,440	3,488	3,597	3,634
Local authorities fuel tax, fines, infringement fees, and other	-	-	-	-	-	-	-	-	-	-	-
Total operating funding (A)	23,854	30,198	33,881	38,356	44,057	46,870	48,808	49,677	50,567	51,623	52,535
Applications of operating funding											
Payments to staff and suppliers	15,528	21,772	25,086	29,164	34,475	37,050	38,797	39,577	40,380	41,143	41,955
Finance costs	-	-	-	-	-	-	-	-	-	-	-
Internal charges and overheads applied	7,312	7,567	8,091	8,500	8,820	8,881	9,086	9,239	9,384	9,655	9,779
Other operating funding applications	-	-	-	-	-	-	-	-	-	-	-
Total applications of operating funding (B)	22,840	29,339	33,177	37,664	43,295	45,931	47,883	48,816	49,764	50,798	51,734
Surplus (deficit) of operating funding (A-B)	1,014	859	704	692	762	939	925	861	803	825	801
Sources of capital funding											
Subsidies and grants for capital expenditure	-	-	-	-	-	-	-	-	-	-	-
Development and financial contributions	-	-	-	-	-	-	-	-	-	-	-
Increase (decrease) in debt	-	-	-	-	-	-	-	-	-	-	-
Gross proceeds from sale of assets	-	-	-	-	-	-	-	-	-	-	-
Lump sum contributions	-	-	-	-	-	-	-	-	-	-	-
Other dedicated capital funding	-	-	-	-	-	-	-	-	-	-	-
Total sources of capital funding (C)	-	-	-	-	-	-	-	-	-	-	-
Application of capital funding											
Capital expenditure	-	-	-	-	-	-	-	-	-	-	-
to meet additional demand	-	-	-	-	-	-	-	-	-	-	-
to improve level of service	1,226	1,411	2,245	1,327	574	629	566	573	543	575	505
to replace existing assets	-	-	-	-	-	-	-	-	-	-	-
Increase (decrease) in reserves	(212)	(552)	(1,541)	(635)	188	310	359	288	260	250	296
Increase (decrease) of investments	-	-	-	-	-	-	-	-	-	-	-
Total applications of capital funding (D)	1,014	859	704	692	762	939	925	861	803	825	801
Surplus (deficit) of capital funding (C - D)	(1,014)	(859)	(704)	(692)	(762)	(939)	(925)	(861)	(803)	(825)	(801)
Funding balance ((A - B)+(C - D))	-	-	-	-	-	-	-	-	-	-	-
Depreciation	1,247	1,076	764	735	772	950	930	872	813	835	811

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