

Te Kaunihera o te Tairāwhiti  
Gisborne District Council

# HE PŪRONGO RĀ PŌTI MUA AKE

## PRE-ELECTION REPORT

2022



Te Kaunihera o te Tairāwhiti  
**GISBORNE**  
DISTRICT COUNCIL





## **Mō tēnei rīpoata**

# **About this report**

Welcome to Gisborne District Council's Pre-election Report 2022.

On 8 October 2022 you will have the opportunity to shape the future of Gisborne District by running as a candidate for election, or by voting for the people you want to represent you and the interests of the region's community.

The Local Government Act 2002 requires this report to be prepared by the Council Chief Executive. The report outlines how the Council has performed over the last two years and an estimate for the current financial year to 30 June 2022.

### **What's included in our report?**

The Pre-election Report brings together financial and non-financial information from the 2021–2031 Long Term Plan, Annual Reports from the last three years and the 2022/23 Annual Plan. The report focuses on how the council has performed over the past three years and what it expects to deliver over the next three-year term.

This report will also cover information about the key challenges and opportunities facing the district now and in the future, our projects and work programmes and our financial position.

### **Basis of Preparation**

We have taken special care to ensure that this report content remains politically neutral and as the Local Government Act states, that its purpose is to provide information to promote public discussion about the issues facing the council.

### **Further Useful Resources**

More information is available at [www.gdc.govt.nz](http://www.gdc.govt.nz)

### **Key supporting documents:**

- Tairāwhiti Resource Management Plan
- 2021–2031 Long Term Plan (including our Financial Strategy and Infrastructure Strategy)
- Annual Plans 2020/21 – 2022/23
- Annual Reports 2018/19 – 2020/21

# Ngā kaupapa

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# **Ngā rā matua pōti-ā-kāinga**

## **Key dates for local elections 2022**

### **June**

Proposed candidate meetings

### **15 July**

Candidate nominations open and roll opens for public inspection

### **12 August at 12 noon**

Candidate nominations close

### **16 - 21 September**

Voting documents delivered by post

### **8 October at 12 noon**

Election day

### **13 October**

Official results announced

### **November**

Elected members' swearing in ceremonies





## Nā te pou whakahaere

### A word from our Chief Executive



Mai Pōtikirua ki Te Paritū, toro atu ko ngā pae maunga e tuara nei i tō tātau rohe o Te Tairāwhiti, e āku nui, e āku rahi, tēnā koutou katoa. Tēnā tātau me ngā mate huhua kua hahau i ngā ara whakawhiti ki tua - rātau ngā mate ki a rātau. Hāunga, tātau te hunga ora e whakatītina nei i ngā mahi kia eke tū ki te rangi ai te rohe, ngā hapori me ngā iwi, tihei mauri ora!

As Chief Executive, it is my job along with my team of dedicated staff, to provide our elected members with the best possible information to help them make the big decisions around what is best for our region and people and then work to implement those decisions. As a team our focus is to work together with our elected members and our community to make our people proud - Piritahi Tairāwhiti!

I'm proud of the work that our Council has achieved over the last few years. We have worked hard to navigate our way through a number of significant challenges, from a global pandemic causing staffing and supply chain disruptions and increased inflation through to an increasing number of severe weather events affecting our people, communities and infrastructure.

These challenges have meant we've had to be smart about what we do and how we do our mahi. Over the last three years we've delivered a number of successful initiatives for the benefit of our people and communities, including:

- advancing our major projects, e.g. the Wastewater Treatment Plant due for completion next year and the acceleration of the Waipaoa River Flood Control Scheme
- successfully utilising the government's stimulus package to start work on our new Kiwa Pools, which when opened next year will provide a modern, year-round aquatic centre the whole community can enjoy
- developing a framework to inform how Council can strategically be a better Treaty partner
- developing and implementing a significant programme of work, including the establishment of a Māori Responsiveness Team, new strategic objectives and Key Performance Indicators that reflect our commitment to the Treaty
- enhancing our support for the kaitiaki of our rohe through a range of projects, e.g. the Waingake Transformation Programme and the Tairāwhiti Resource Management Plan review
- continuing our work to deliver township upgrades to enhance wellbeing in our smaller communities
- the successful roll-out of the government's economic support package redeployment programme, providing hundreds of our people with jobs and career development
- focusing on our environmental stewardship responsibilities and carrying out successful prosecutions under the RMA
- supporting the community through our Tairāwhiti Civil Defence Emergency activity.

Many of these programmes and activities will continue to be a focus for the Council over the next three year term, along with new initiatives, such as the Uawa cycle and walkway around Tolaga Bay township, the Turanganui Estuary Restoration project and our commitment to climate change by reaching net-zero emissions by 2030.



We will be working to deliver these gains for our community in an increasingly challenging and uncertain environment as we face increasing costs, a changing climate and a rapidly changing legislative environment where government reforms will impact on the future function and form of local governance.

Following the October 8, 2022 elections we will also be operating under new representational arrangements. Tairāwhiti will be represented by a Mayor elected at large and 13 Councillors, eight of which will come from the Tairāwhiti General Ward and five of which will come from the Tairāwhiti Māori ward.

While we navigate these challenges and deliver our important mahi, it's critical we do so in a way that is affordable to our communities. As agreed in our 2021-2031 Long Term Plan - established in consultation with the people of Tairāwhiti – we will keep annual rates increases to 6.5% plus growth over the next two years, moving to 5% plus growth thereafter. We also commit to remaining within our

debt limit of less than 130% of revenue to ensure the investments we make now can be sustained for future generations.

I invite you to take a look at this Pre-election Report to learn more about our Council, the projects and activities we deliver and the challenges and opportunities we face, as we work to support the people and region of Tairāwhiti over the next three years.

Kāti, tātau hoki i roto i ngā rā o te mamae, o te tauwhāinga. Tātau anō hoki i roto i ngā rā o te rangimārie, o te maungarongo. Tātau e whai ana i ngā āheinga mō te painga o te iwi kia eke panuku, kia eke tangaroa, tihe mauri ora!



**Nedine Thatcher Swann**  
Chief Executive



# Te kāinga e ngākaunui ana

## The place we call home

### Our population

**50,243**  
People



**3%**  
National  
land area

**1%**  
National  
population



1.6% Ruatōria



0.9% Tokomaru Bay



1.7% Tolaga Bay



1.1% Te Karaka



72.7% Gisborne



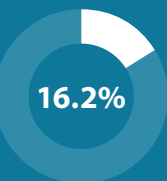
21.7% Other townships and rural

### Our population age

Highest proportion of under 25's in NZ



under 25 years old



65 years plus

### Our tangata whenua



**70**

Operational Marae

**4**

Regional Iwi

**16%**

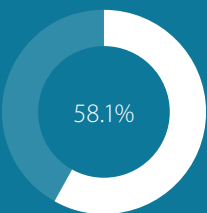
Te Reo Māori Speakers

**4x**

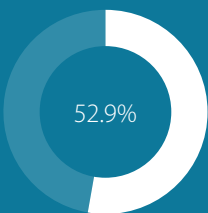
National percentage of Te Reo Māori speakers

### Our ethnicity

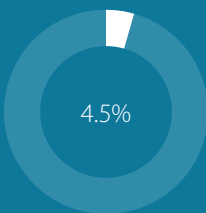
Multiple ethnicities possible so totals more than 100%



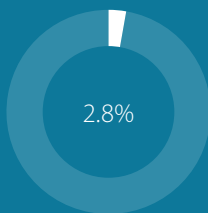
European



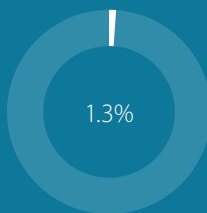
Māori



Pacific Peoples



Asian



Other ethnicity



### Our housing

<b>\$826,000</b>	<b>72.5%</b>	<b>\$630,000</b>	<b>24%</b>
National median	House price rise	Tairāwhiti median	less National median house price



### Our employment



<b>65%</b>	living in decile 8-10	<b>68%</b>	working-age employed	<b>4.9%</b>	unemployment rate
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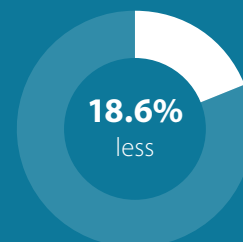
### Our income

Than National Annual Median Income

**\$103,000** **\$83,000**

National Median

Tairāwhiti Median



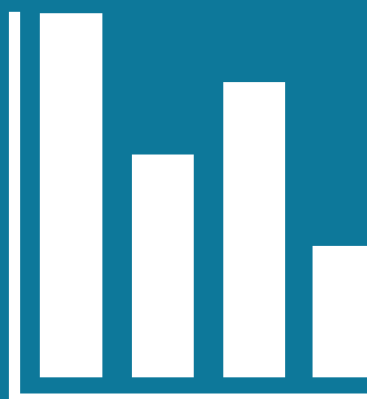
### Our financial position



<b>\$73m</b>	<b>\$59.8m</b>	<b>\$106.5m</b>	<b>\$60.3m</b>	<b>\$2b</b>
Forecast Debt	Rates Income	Annual Operating Expenditure	Annual Capital Expenditure	Council-owned Assets (includes facilities, infrastructure, and property)

### GDP (Gross Domestic Product)

**\$45,531** **0.7%**  
per capita National contribution



**2.3b**

Source: Stats NZ - [www.stats.govt.nz](http://www.stats.govt.nz)

## **Tō tātau tirohanga whakamua** **Our vision**

**Tairāwhiti maranga ake! E tīmata ana i konei.**  
**Tairāwhiti rise up! It all starts here.**

**Me whiri ngātahi tātau i ngā āheinga me ngā**  
**tauwhāinga kia whakahī ai te lwi.**

**Let's navigate our opportunities and challenges**  
**together to make our community proud.**



# Kia mōhio ko wai te kaunihera

## Get to know our council

### Our purpose

Our purpose is to enable democratic local decision-making and action by, and on behalf of, communities; and to promote the social, economic, environmental, and cultural well-being of communities in the present and for the future.

Gisborne District Council is one of six unitary authorities. Our status comes from the district's relative isolation and the strong communities of interest within it. Unitary councils combine the functions, duties, and powers of a territorial authority (service delivery bodies) with those of a regional council (regulatory authorities).

### Regional councils



#### Biosecurity

Control of regional plant and animal pests



#### Civil defence

Natural disasters, marine oil spills.



#### Regional land transport

Planning and contracting of passenger services



#### Resource management

Quality of water, soil, coastal planning etc



#### River management

Flood control and mitigation of erosion

### Territorial councils



#### Community wellbeing and development



#### Environmental health and safety

Including building control, and environmental health matters



#### Infrastructure

Roading and transport, sewerage, water/stormwater



#### Recreation and Culture

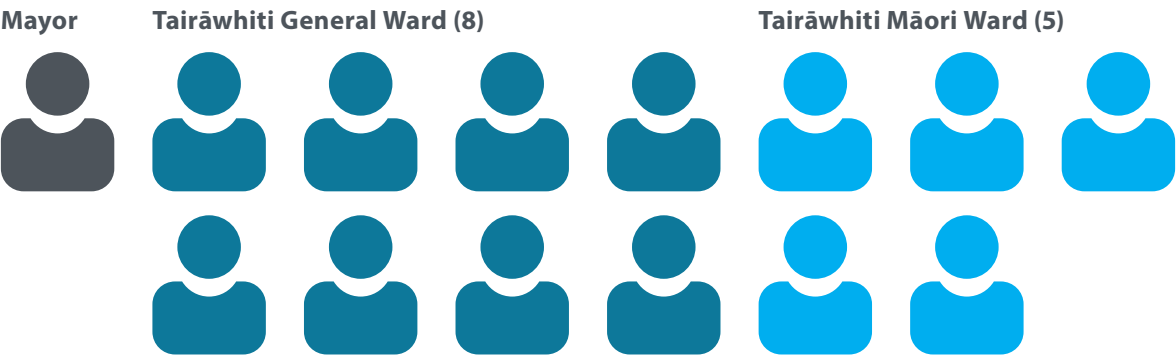


#### Resource management

Including land-use planning and development control

## Our governance structure

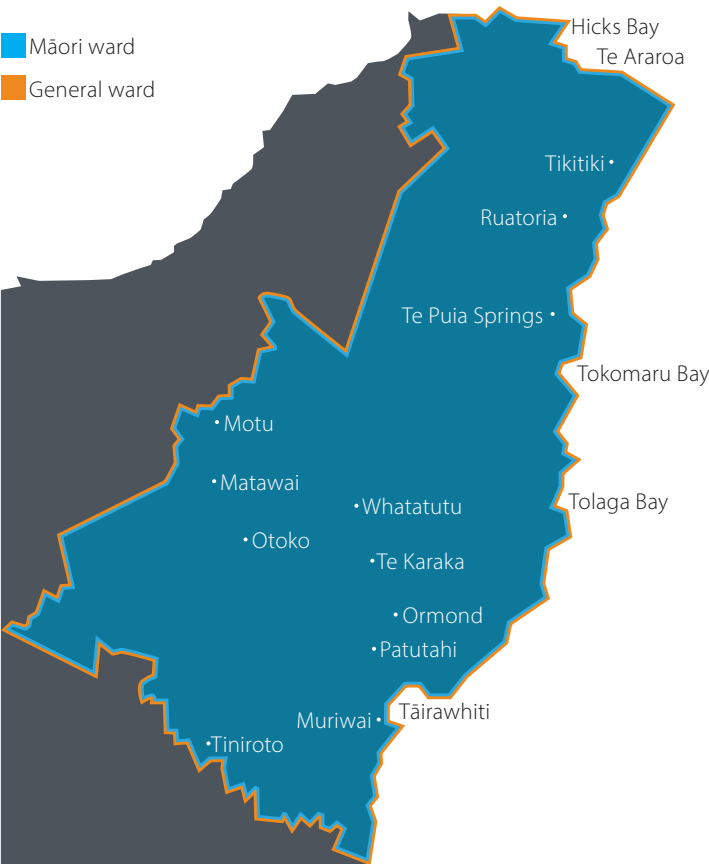
Council’s current representation arrangements include a mayor and 13 councillors who are elected by the community and remain in office for three years. The deputy mayor is appointed either by the Mayor or Council.



The councillors represent two wards of the district.

The Tairāwhiti Māori Ward has five councillors, and the Tairāwhiti General Ward has eight councillors. While the councillors have been elected from their respective wards, they have an obligation and a duty to represent the interests of the district as a whole.

### Gisborne District Council – 2022 General & Māori Ward Maps



Council’s representation arrangements will apply for the election on 8 October 2022.

Council will get the chance to decide again on its representation arrangements prior to the 2028 elections.





## Our organisational structure

The elected Council has one employee, the Chief Executive. The Chief Executive is responsible for implementing and managing Council’s policies and activities within the budget constraints decided by Council.

Council is required by the Local Government Act (Section 17a) to review the organisation’s services and identify potential service delivery improvements. In 2020, Council participated in the Local Government Performance Excellence programme to further measure our performance.

A service review can be used to improve the organisation’s efficiency and effectiveness and assists in addressing financial sustainability. Most of Council’s activities have been reviewed and benchmarked against other councils in New Zealand to ensure that we have comparably the right resources for the right activities.



## Our leadership team

Council's leadership team is the Central Organising Rōpū (COR). As a unitary authority, territorial and regional Council, with around 350 staff we provide advice to Council to make decisions and carry out the day-to-day operations of the activities.



**Nedine Thatcher Swann**  
Chief Executive

The Chief Executive is supported by five directors, a Chief Financial Officer and a Chief of Strategy and Science, whose hubs reflect the range of activities that Council undertakes in order to contribute to the social, cultural, environmental and economic outcomes of our communities.



**James Baty**  
Director Internal Partnerships

The hub provides professional and customer-focused support services based on specialised knowledge, best practices and technology to serve our internal and external customers.



**David Wilson**  
Director Community Lifelines

The hub provides strategic direction for the future needs of our community in our essential lifelines. We provide professional and integrated activity planning to ensure the capital works and maintenance programmes meet the infrastructural and service level needs of the community as determined by Council.



**Anita Reedy-Holthausen**  
Director Engagement and Māori Responsiveness

The hub works on developing a culture to deliver services that support us to achieve the vision and values that make Tairāwhiti a great place for our whānau to live, work and play. We actively seek funding from stakeholders to lessen the burden on our ratepayers.



**Helen Montgomery**  
Director Environmental Services and Protection

The hub promotes the sustainable management of the physical and natural resources of the district as well as contributing to the wellbeing of people and the built environment.



**Michèle Frey**  
Director Liveable Communities

The hub ensures the effective delivery of community facilities to meet the community's needs at the strategic level through managing safe, fun and engaging places and spaces.



**Pauline Foreman**  
Chief Financial Officer

The hub provides a range of integrated support services to the organisation, including: finance, revenue, planning and performance, internal audit and risk support.



**Jo Noble**  
Chief of Strategy and Science

The hub provides specialist skills in strategy and policy, science, monitoring and research, and multifunction project management.



## Treaty partnership and relationships

### Giving effect to Te Tiriti

Te Tiriti o Waitangi governs the relationship between Māori and the Crown and ensures the rights of Māori as tangata whenua are protected. Local government also has responsibilities to Māori under Te Tiriti and across varying legislation including the Local Government Act 2002.

Te Kaunihera o Te Tairāwhiti (Gisborne District Council) recognise that while legal and statutory obligations to Māori exist, these form only part of the foundation, and are not the ceiling, for future Te Tiriti based decisions and partnerships.

### Treaty partnership

We are on a journey to establish meaningful Treaty Partnership with ngā iwi o Tairāwhiti. This begins with building relationships bound in respect, trust and openness and will continue on to enabling joint decision-making at the highest level, alongside enduring respect and acknowledgment of each other's mana and responsibilities across our region.

Te Kaunihera have many arrangements and forums in place where co-management, co-governance and joint decision-making occur. However, these are usually limited in scope and resource. We are now asking ourselves, and working with iwi to define-what next?

While Te Kaunihera are at the start of our Te Tiriti voyage and still have much to do internally and with iwi, our commitment to being a good Treaty Partner and to embody and give effect to Te Tiriti in Tairāwhiti remains firm.

### Tairāwhiti Piritahi

Our internal policy framework '**Tairāwhiti Piritahi**' provides high-level guidance to staff on our organisational expectations for building effective relationships with Māori at every level.

This policy promotes and facilitates Māori participation in Council's decision-making processes, including a framework for building organisational capability and additional opportunities for Māori to contribute to Council's decision-making processes.

The policy is underpinned by the following principles:

- **Tika** – a shared commitment to “do the right thing” – morally and ethically – by making certain that everyone is treated with equal respect and fairness
- **Pono** – a shared commitment to ensure informed decision-making is underpinned by, and made with, honesty, integrity and good faith
- **Manaakitanga** – the mutual elevation of mana in encounters and when engaged in discourse as a means of seeking shared understanding based on the spirit of respect and dignity
- **Kete mātauranga** – Council recognises that tangata whenua have an embodied set of expertise and skills in providing a Māori world view in decision-making processes.

See the full document on Our 'Tairāwhiti Piritahi' Policy on our website – [www.gdc.govt.nz/council/kaupapa-maori/engaging-maori](http://www.gdc.govt.nz/council/kaupapa-maori/engaging-maori)







## Community wellbeings

In January 2020 Council set a 30-year vision known as Tairāwhiti 2050 (Spatial Plan). The plan looks to our future including outlining our shared aspirations for our region's future wellbeing. Our community's wellbeing aspirations are defined in the four areas below:



### Social

- Our communities have a deep sense of place and belonging
- We are socially connected, recognise the importance of whakapapa and are committed to improving the education, health and safety outcomes of our people
- Our communities are more resilient
- Our townships have access to a network of fit-for-purpose community facilities that reflect community needs
- We support affordable housing options and the sustainable management of urban growth.



### Environmental

- We maintain the health of our soils, air, fresh water and coastal environments
- Our region's biodiversity is restored and protected
- We improve land uses to ensure they are environmentally sustainable.



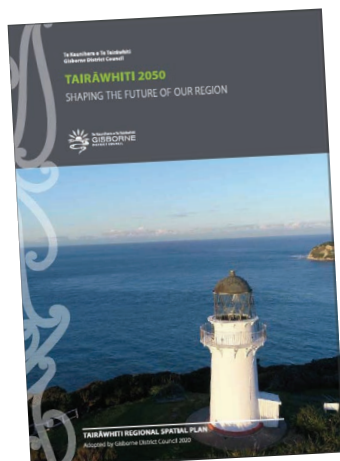
### Cultural

- Communities and individuals experience vitality through kaitiakitanga, expressing their arts, heritage, history, identity and traditions
- We work together to achieve common goals
- Cultural activities are enabled by the activation of community spaces, our marae and place making



### Economic

- Our communities are financially secure and contribute to a growing regional economy
- Infrastructure is provided to enable businesses to establish, thrive and create new employment opportunities
- Our rural townships benefit directly from ongoing economic investment



### Tairāwhiti 2050

For more information on Tairāwhiti 2050 please refer to our [website](#).

[www.gdc.govt.nz/council/plans-policies-and-bylaws/plans/spatial-plan](http://www.gdc.govt.nz/council/plans-policies-and-bylaws/plans/spatial-plan)

## Outcomes and strategic priorities

### Our community outcomes

#### A driven and enabled community

Our whole community works together to achieve our dreams and aspirations.

#### Resilient communities

Our economy, infrastructure and communities spring back from difficult situations. We care for and plan for future generations and act in partnership with our community.

#### Vibrant city and townships

We live balanced and happy lives. Our city and townships are vibrant. We attract visitors from across Aotearoa and the world. Our rural townships have sustainable infrastructure and services and we all have bright futures.

#### Connected and safe communities

Our communities and businesses prosper. We've got a safe, efficient and integrated transport network. We invest in supplying safe walking, cycling and public transport, and we use new technologies to our advantage.

#### We take sustainability seriously

We change the way we live and work in response to climate change. We work to lower carbon emissions and to improve our ecological footprint. We're more resilient, we end waste and we use our natural resources wisely.

#### We celebrate our heritage

We're proud of and celebrate our Māori identity, culture, historic and natural heritage. We're all kaitiaki of our natural taonga which we protect for future generations.

#### A diverse economy

We've got world class facilities and services. Our people are in high value jobs and have a great standard of living. We've a strong economy which encourages entrepreneurship, innovation and we use emerging technologies.

#### Delivering for and with Māori

Iwi are significant partners in Council's decision-making. Māori communities and economies are booming, supported by affordable housing, quality infrastructure and fulfilling employment opportunities.

### Our strategic priorities

#### Te taiao

We will protect and enhance our environment and biodiversity.

#### Te hanganga

We will invest in existing and future core infrastructure needs, with a focus on adaptive, cost efficient and effective designs that enhance our sense of place and lifestyle.

#### Ngā tikanga āwhina tāngata

We will efficiently deliver quality services that enable our communities.

## What guides us

The following is an overview of our planning and reporting frameworks and how they fit together with what we will present in the Pre-election Report. For more information on our planning and reporting documents see our website [www.gdc.govt.nz/council/plans-policies-and-bylaws](http://www.gdc.govt.nz/council/plans-policies-and-bylaws)

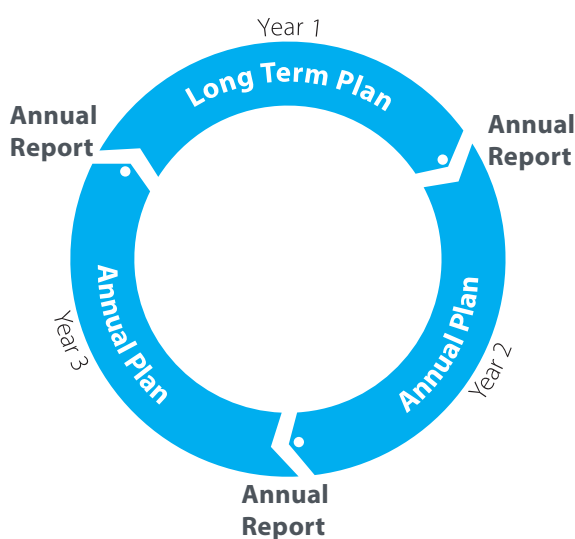
### Long-Term Plan (LTP) 2021–31

The LTP is our strategic planning document and is reviewed every three years and sets out over a ten-year period:

- the activities, and projects we are planning
- how much they will cost and how we will pay for them
- an Infrastructure Strategy that outlines our plans for managing our infrastructure over a 30 year period
- a Financial Strategy for how we will manage the assets of the region in a financially sustainable way.

On the following page we will provide a summary of our infrastructure and financial strategies.

### Our Planning and Reporting Life Cycle



### Annual Plans

The Annual Plan is prepared in the second and third year of the LTP and sets out:

- what we are planning to achieve in years two and three
- our major projects, activities, services, and financial information for a specific year
- how much these cost, and how we plan on funding them
- the effect on rates and the council's finances
- when there are significant changes or variations from the LTP we consult with the community and include these variations in the Annual Plan.

### Annual Reports

The Annual Report is our key accountability document that reports our progress compared to what we set out in our Annual Plan. It tells the financial story of our performance over the past financial year to:

- inform our communities about how we spent rates
- highlight areas we performed well in and the areas where we need to improve
- provide context for where we need to head in the future.







## Our Infrastructure Strategy

Many of Council's assets have a long shelf life, so we need to take a 30-year view of the replacement of these assets. The Infrastructure Strategy forms part of our 2021–2031 Long Term Plan (LTP), and provides us with further opportunities to consider:

- any significant issues that we might face in the long term
- how this may impact on the assets we have
- what the demand for our roads, pipes and services could be
- how we will manage these issues, risks and costs.

Council manages \$2b worth of infrastructure, assets, and facilities. These include roads, pipes, buildings, and land, right down to the bins at our local parks. We are also a 100% shareholder in Gisborne Holdings Limited.

The strategy outlines 'the most likely scenario' and options for managing our assets and sets out the major issues, risks, and uncertainties. The strategy proposes an initial spend in the early years of the 2021–2031 Long Term Plan on critical infrastructure, like wastewater treatment and increasing debt levels to enable this. Once over the "infrastructure hump", Council needs a concerted effort to reduce debt and replenish reserves.

### We committed to:

- Investing more in water demand initiatives from 2025 onwards, in response to climate change, growing population and increasing demand from users
- Installing UV disinfection at the wastewater treatment plant faster than planned and progressing land-based disposal of wastewater, so water quality and the mauri of Tūranganui-a-Kiwa/Poverty Bay is improved, and levels of service are increased
- Speeding up delivery of the Waipaoa River Flood Control Climate Change Resilience Project to provide greater protection to our community and more resilience against floods and climate change, which safeguards both economic development and wellbeing

- Protecting our water supply, restoring cultural values, and enhancing biodiversity by progressing the Waingake Transformation Programme
- Investing more in walking and cycling to support community wellbeing and climate change mitigation. This includes support for the Taruheru and Ūawa walking and cycleways, and development of a Tairāwhiti Walking and Cycling Network
- Building a Pool that is fit-for-purpose for our community both now and for the future - most of the project is funded through Central Government
- Taking the time to properly plan and prepare for the future – we will focus on our resource management plan, infrastructure planning to support housing supply, and climate change risk assessment, adaption, and mitigation planning over the next three years. This allows us to work with tangata whenua, stakeholders, and our communities to future-proof our infrastructure and support housing development and economic growth, while looking after te taiao (the environment)
- Taking a more proactive role in managing historic landfills and working with the Ministry for the Environment to progress a regional resource recovery service.

### Some things have changed since we adopted our strategy.

- Council has experienced higher growth than originally projected. This means we need to bring some projects forward to facilitate development in some areas. In order to fund this, we are looking at external funding options and reprioritising other projects so we do not exceed our debt levels
- We are in the process of developing a Future Development Strategy which will provide strategic direction on where growth infrastructure will be needed
- We know more about the shape of the three waters reform and our role going forward. This will change the content and requirements of future infrastructure strategies

- The estimated costs of our projects in our Strategy/LTP are lower than some of our actual costs which is putting pressure on delivering what we said we would within the budget. This includes supply issues due to COVID-19 and increased costs due to inflation (non-construction specific), construction index inflation, increases to minimum wage, increased material costs, traffic management, and health and safety
- The Government has adopted a 30 year national infrastructure strategy. Our next strategy will be influenced by this document. See more information at [www.tewaihangagovt.nz/strategy/](http://www.tewaihangagovt.nz/strategy/)

This strategy should be read alongside our Full Financial Strategy, which provides context and guidelines for Council's income and expenditure.

View our full infrastructure and financial strategies on our website [www.gdc.govt.nz/council/plans-policies-and-bylaws/strategies](http://www.gdc.govt.nz/council/plans-policies-and-bylaws/strategies).





## Our Financial Strategy

The focus of our Financial Strategy is to balance the need to protect our environment and our assets while planning for our future, in a financially sustainable way. Refer to LTP 2021–2031 Volume 2 for the full Financial Strategy.

### Purpose

Council is one of a few organisations with the statutory ability to compel its residents to pay for the services it provides through mechanisms like rates and development contributions. Our Financial Strategy (the strategy) provides an overview of how the combined use of rates and other revenue, capital expenditure, and debt influences the levels of service we aim to provide. It also gives top-down direction for the prudent management of our finances over the course of this LTP. Along with the Infrastructure Strategy, our Financial Strategy informs our capital and operational spending for the next ten years.

### Overview

This strategy proposed a higher initial spend in the early years of our LTP. We are renewing and upgrading critical infrastructure networks where needed and increasing capacity over time to accommodate for growth. Major projects include: the Wastewater Treatment Plant (WWTP) - disinfection; Waipaoa River Flood Control Climate Change Resilience project; Waingake Transformation programme; Pool redevelopment; walking and cycling projects; and improved water supply demand management.

We know that we cannot simultaneously complete these critical projects while restoring financial reserves and keeping rates revenue below a 5% increase. In order to meet the rising costs, we are facing, Council is:

- smoothing increases to rates in the short term by using some reserves;
- increasing our debt limit;
- working with our Council-controlled trading organisation, Gisborne Holdings Limited, using dividends to offset peak rates increases;

- capitalising on funding from Central Government;
- loan funding significant planning costs associated with the delivery of planning for freshwater and our review of the Tairāwhiti Resource Management Plan (TRMP); and
- phasing the funding of the new depreciation costs that arise from the WWTP disinfection project and the Pool redevelopment project.

While we are increasing debt in the short term, we are focusing on paying it back as soon as possible. In the long term, we will recover our financial position by increasing our reserves and lowering debt levels.

This approach supports the needs of our current community, without overly burdening future generations. It balances the appropriate level of debt against what is affordable now without transferring the burden of this debt to future ratepayers.

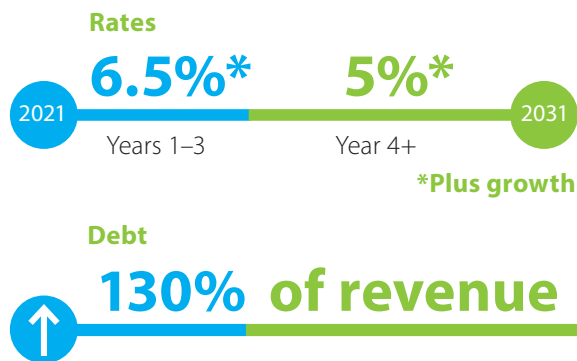
By the end of this LTP we will have the building blocks for sustainable development for our region through:

- prioritising expenditure on our critical activities and infrastructure like roads, wastewater treatment and flood protection;
- developing our response to climate change;
- reviewing what our district will be like through the TRMP; and
- planning for management of freshwater.

## Key financial limits

The Financial Strategy has set two key financial limits :

- for rates revenue - an increase of 6.5% plus growth in years 1-3 and 5% plus growth in years 4-10
- a debt limit - increase to 130% of our revenue.

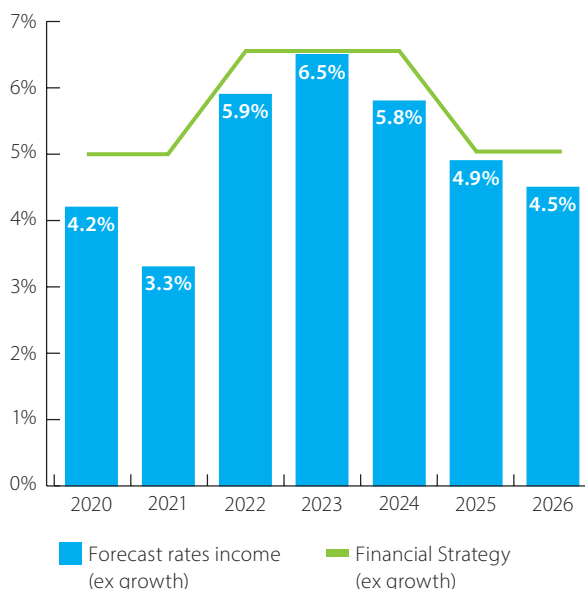


## Six key directions for managing our finances

The strategy further provides six key directions for the management of our finances over years 1-10 of this LTP:

- Keep rates as affordable as practicable - while recognising the need to fund critical activities and infrastructure and keep the region functioning well. The graph below shows how we've aligned with our targets of an increase of 6.5% plus growth in years 1-3 and 5% plus growth in years 4-10.

### Forecast total rates revenue



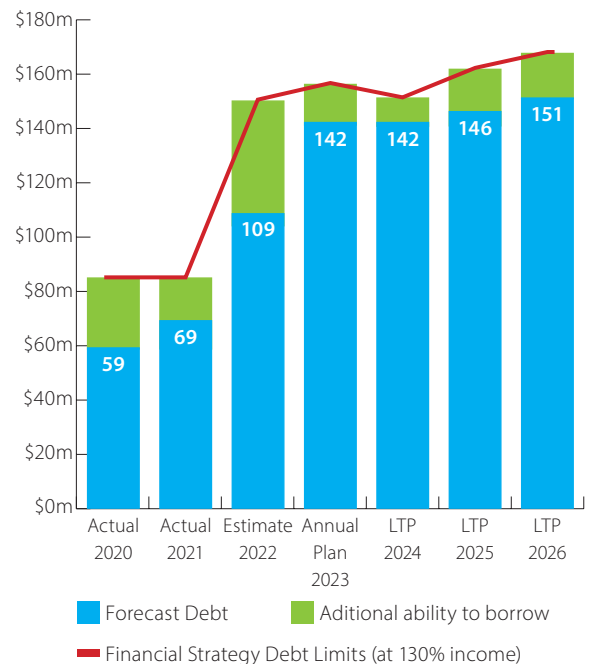
- Increase alternative revenue streams - through partnerships, targeted contributions, and investment income. Council maintains investments in Council-Controlled Trading Organisations (CCTO), the largest is Gisborne Holdings Limited (GHL). Council owns 100% of GHL and any profits are returned to Council by way of dividends and subvention payments. The table below summarises our performance measure for improving the investment return and how we are tracking towards it.

Performance Measure	Actual 2020	Actual 2021
Improve the investment return level in order to grow the return from 2% of Council revenue to 4%.	2.0%	5.2%

The 2021 return was mostly due to higher returns from forestry (Pamoa)

- Manage debt prudently - increase maximum debt levels still within prudent levels, to smooth the cost of delivering key infrastructure projects over years 1-3 of the LTP, in line with our financial policies. The graph below illustrates how actual and forecast debt compare to our agreed limit of 130% of our revenue.

### Forecast debt levels



- Focus on critical activities and infrastructure - which meet the community's needs and respond to climate change during the LTP period and beyond.
- Ensure beneficiaries of services pay the costs - this includes through mechanisms such as user levies, targeted rates, and development contributions.
- Grow and enable our rating base - through economic activity without the need to trigger additional costly capital works projects or grow Council's infrastructure footprint without care.

### Strategic links

The Financial Strategy provides top-down direction for, and is implemented through, a variety of financial policies as outlined below:

- **Revenue and Financing Policy:** This policy determines when debt and rates will be used as a funding source. This includes targeted rates for the cost of an activity or service that should be paid for by particular groups or ratepayers who benefit from the activity or service
- **Development Contributions Policy:** This policy identifies growth-related infrastructure work as well as the charges that expect to be recovered from developers to support that work
- **Investment Policy:** This Policy looks at Council's mix of investments, management of risk where investment is concerned and our procedures for managing and reporting on investments
- **Liability Management Policy:** This policy covers debt repayment, credit exposure and provides policies for interest rate exposure and liquidity. It implements the judgements that our Revenue and Financing policy makes about intergenerational equity
- **Remission Postponement and Penalty Policies:** Remission and postponement policies are primarily used to address any inequities as a result of setting of the rates and provide assistance to those who are affected more than others

Refer to [LTP 2021–2031 Volume 2](#) for the full policies listed above.



## How we pay for our activities

Our activities are funded in part through rates on property and money raised from fees and charges for services we provide. Other sources of income include returns and dividends from Council-owned assets and investments, government subsidies or funds raised through borrowing or applying for grants. How the funds are raised and how we plan to spend these funds is outlined in our Financial Strategy and agreed to in the Long Term Plan.

### Our Income 2020 – 2026

	Actual 2020	Actual 2021	Estimate 2022	Annual Plan 2023	LTP 2024	LTP 2025	LTP 2026
<b>Revenue \$000s</b>	<b>133,595</b>	<b>167,504</b>	<b>157,239</b>	<b>148,204</b>	<b>122,044</b>	<b>127,358</b>	<b>129,972</b>
Rates	47%	39%	48%	50%	65%	65%	67%
Grants & Subsidies	42%	50%	43%	39%	22%	22%	20%
Other Revenue	9%	10%	8%	10%	12%	12%	12%
Dividends	1%	1%	1%	1%	1%	1%	1%

### Our Expenditure 2020 – 2026

	Actual 2020	Actual 2021	Estimate 2022	Annual Plan 2023	LTP 2024	LTP 2025	LTP 2026
<b>Operational Expense \$000s</b>	<b>114,681</b>	<b>123,283</b>	<b>112,091</b>	<b>121,266</b>	<b>120,215</b>	<b>123,558</b>	<b>126,449</b>
Environmental Services & Protection	10%	10%	11%	10%	10%	10%	10%
Land, Rivers and Coastal	3%	3%	2%	3%	3%	3%	3%
Roads and Footpaths	41%	44%	39%	28%	30%	31%	31%
Solid Waste	4%	4%	4%	4%	4%	4%	4%
Wastewater	7%	7%	10%	10%	10%	9%	9%
Water Supply	6%	6%	6%	6%	6%	6%	6%
Stormwater	3%	3%	2%	3%	3%	3%	3%
Liveable Communities	16%	15%	16%	16%	18%	18%	18%
Regional Leadership and Support Services	10%	7%	8%	18%	15%	15%	15%
Commercial Operations	2%	2%	2%	1%	1%	1%	1%

# Ngā mahi whakahirahira o te rohe

## Our district highlights

2020



### COVID-19 shovel- ready stimulus package

The Prime Minister announced the Olympic Pool redevelopment would be funded by \$40m from the COVID-19 shovel-ready stimulus package.



### Tairāwhiti economic support package

Rolling out the government's economic support package through a redeployment programme, provided hundreds of our people with jobs and career development across Tairāwhiti.



### Prestigious international green flag award 2020

The Gisborne Botanical Gardens are among 24 green spaces in New Zealand to receive an international mark of quality and was awarded the prestigious Green Flag Award.



2021



### LiDAR project

Council received funding from the Ministry for Primary Industries (MPI) Erosion Control Funding Programme and Toitu Te Whenua Land Information New Zealand (LINZ) to develop a high accuracy regional elevation model of the entire district using airborne LiDAR surveying.



### Tairāwhiti redeployment success

Following the first economic effects of the COVID-19 lockdown in 2020, Tairāwhiti was the first region to get a government-funded recovery package. A year on, those involved look back at the success of the \$23.8m Tairāwhiti Economic Support Package Redeployment Programme.



### Farm environmental plans

One-on-one appointments were offered to farmers drawing up environmental plans. Plans are required under the Tairāwhiti Resource Management Plan for growers and farmers to carry out specific activities.



### Wharehika playground opened thanks to township upgrades



**Key:****Cultural****Social****Economic****Environmental**

Please see page 18 for more information on our Community Well beings.

**Rere planting day success**

More than 500 native plants were planted around Rere Rockslide, enhancing the biodiversity of the Wharekopae catchment.

**Restoring habitat for native fish**

This planting day has helped restore the native habitat at Pakowhai Stream, protected the environment and improved the spawning habitat for inanga and other native fish.

**Local roads infrastructure**

The provision of local infrastructure is an important way we support community wellbeing and enable economic growth. Central Government investment of over \$84m in the last three years means we've been able to lift the overall state of our roads.

**2022****Waingake transformation programme**

In partnership with mana whenua, Maraetaha Incorporated and Ngāi Tāmanuhiri, we are working towards returning the 1,100 hectares of pine plantation back to indigenous forest. Our goal is to regenerate the environmental heritage of our home, while also ensuring the protection and resilience of Tairāwhiti's water.

**Tairāwhiti environment centre and council pilot scheme with Tech Collect NZ**

The pilot scheme with Tech Collect NZ has continued into 2022. A total of 7,968kg of e-waste from the region has been diverted from landfill since the scheme began in November 2021.

**Development of Kiwa pool due to open 2023**

With financial assistance from Central Government, in early 2023 we'll complete the new Kiwa Pool - a modern, year round, temperature-controlled aquatic centre the whole community can enjoy.









# He aha nga āhuatanga What's on the horizon

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There are challenges we know we'll face over the next three years and we have outlined how we plan to respond when deciding on the work we need to do. Here are some points for discussion and what's on the horizon for our region.

# Ngā whakahoutanga

## The reforms

This year sees significant reforms across three major areas of local government. Responding to the reforms and preparing our staff and the community for these changes will require significant resources.

We will ensure that the community is aware of the reforms and how they will impact on Tairāwhiti, while ensuring that we get the best possible outcomes for our community.

### Future for Local Government

An independent Ministerial review into the future of local government is underway, and should be completed by April 2023.

Its overall purpose is to consider how New Zealand's system of local democracy and governance will need to evolve over the next 30 years in order to improve the wellbeing of New Zealanders, and actively embody the Treaty partnership.

More information is available on the Future for Local Government website:  
[www.futureforlocalgovernment.govt.nz](http://www.futureforlocalgovernment.govt.nz)

### Three Waters Reform

The Government has initiated a major reform of Three Waters services. This will see the management and delivery of drinking water, wastewater, and stormwater services transferred from 76 councils (nation-wide) to four super-regional entities by June 2024. It is proposed that Gisborne District Council will sit within the Eastern-Central Water Service Entity along with 20 other councils and 30+ iwi (with over 200 hapū/marae). Staff are active in working with government officials in the transition process. More information is available on the Department of Internal Affairs [website](#).

### Resource Management reforms

The Government is repealing the Resource Management Act 1991 (RMA) and replacing it with new legislation. The reform of the RMA represents a significant systemic change which will have implications for Council's activities and functions.

The three new Acts are:

- The Natural and Built Environments Act (NBA), which will be the main replacement for the RMA
- The Strategic Planning Act (SPA), which will require councils, iwi/Māori, and central government agencies to develop 30-year regional spatial plans
- The Climate Change Adaptation Act (CAA), which deals with the legal and technical matters associated with climate change adaptation and managed retreat.

The Natural and Built Environments Act and the Strategic Planning Act will be introduced to parliament toward the end of 2022. The Climate Change Adaptation Act will follow in 2023.

Central government is seeking pilot regions to test some aspects of the reforms. Decisions on whether or not Tairāwhiti will be a pilot region will be made later in the year.

More information is available on the Ministry for the Environment website:

[www.environment.govt.nz/what-government-is-doing/areas-of-work/rma/resource-management-system-reform/](http://www.environment.govt.nz/what-government-is-doing/areas-of-work/rma/resource-management-system-reform/)



# Te Papa Tipu Taunaki o Te Tairāwhiti

## Tairāwhiti Resource Management Plan review

A review of the Tairāwhiti Resource Management Plan (Tairāwhiti Plan) is overdue as our current plan is outdated and doesn't reflect our community's aspirations or expectations.

Our region has changed due to development, population growth, and changing demands on our natural resources. National direction and community expectations about environmental outcomes and how we manage natural resources have also changed, and we expect more direction as part of the resource management reform work. We need to update our plans to reflect local changes and national direction. The new Tairāwhiti Plan will be the framework we use to make future decisions about how we manage the natural and built environment.

The LTP included a significant investment of \$25.8m (including \$7m for freshwater) to support a review of the Tairāwhiti Plan and deliver Council's freshwater planning programme. The Tairāwhiti Plan has a significant impact on Tairāwhiti, and can help address:

- Housing supply issues and removing barriers to develop affordable housing for Māori (including papakainga)
- Water allocation and giving effect to Te Mana o te Wai
- Sustainable land use, including enabling productive use of whenua Māori
- Protecting what we value – ecosystems, freshwater, air quality, biodiversity, the coastal environment, and our historic heritage
- Building resilience, by addressing impacts of climate change and natural hazards.

The review will be done in two phases:

Phase 1 – covers years 1-3 with public notification planned for the end of 2023 and includes three workstreams running concurrently:

- Te Kaupapa Tauākī ā-Rohe / Developing a new Regional Policy Statement (RPS)
- Te Whakamahere Wai Māori/Freshwater Planning
- Te Whakawhanake me te Whakarahi Taone / Urban Growth and Development Planning.

Phase 2 – covers years 4 to 8 and will start in early 2024.

- This phase will include the coastal plan, the remainder of regional plan provisions and the remaining parts of the District Plan
- Public notification of proposed changes in 2028.

Read more on our website:

[www.gdc.govt.nz/council/tairawhiti-plan/tairawhiti-plan-review](http://www.gdc.govt.nz/council/tairawhiti-plan/tairawhiti-plan-review)

# Te anga piritahi ki mua

## Facing the future together

Council is operating in a period of real change and uncertainty in the local government sector. Our focus over the next three years will be to continue to navigate the significant range of challenges identified in the LTP 2021-2023, ranging from the ongoing impacts of the COVID-19 pandemic, to the changing legislative environment within which we operate to the increasing adverse weather events we are facing due to a changing climate.

Below are the big challenges we are currently facing and how we are responding to them.

For more information on the big challenges identified in the LTP, please refer to our [website](#).

### Changing legislative environment

#### Our challenge

Successfully providing resilient infrastructure to support community wellbeing and enable economic growth, whilst acting as effective kaitiaki, is an increasing challenge for all Councils.

As mentioned on page 32, Central Government has acknowledged this by undertaking a series of major reviews and reforms including: a review into the future of Local Government; the upcoming repeal and replacement of the Resource Management Act; recommendations on how to move towards a low emissions future; the development of a 30-year national Infrastructure Strategy; and the Three Waters Reform which will determine how our critical water infrastructure will be managed.

These changes will have a big impact on the work we do and the legislative framework we operate under.

#### Our response

While we don't yet know the direction or outcome of all these reviews and reforms, we are focussed on working as closely as possible with Central Government to ensure the needs of our people will continue to be met.

Over the next few years, we'll receive guidance and decisions from Central Government on each of these reviews and reforms and we'll work with you to decide on the best response for the people of Tairāwhiti.

We have also focussed on ensuring we are not reaching limits for our ability to borrow. This means we have a buffer, if necessary, to cover increased costs that may be incurred from having to enact new legislation or if unforeseen events arise.

### Climate change

#### Our challenge

Climate change is the most significant long-term issue facing our region. In 2020, Central Government declared a climate emergency, recognising the need for us all to prepare for the impacts of a warming climate, with more erosion, more flash floods, wildfires, and more pressure on the productivity of the land we depend on. We're expecting:

- temperature rises and increased fire risk
- severe and more frequent storms (with major impacts on our steep hill country and coasts)
- damage to infrastructure such as roads and pipes because of erosion
- risks to water supply (drinking, stock water, irrigation) through droughts
- sea level rise, coastal erosion, and floods, affecting homes and recreation
- new diseases and pest species.

Central Government has recently finalised (in May 2022) the National Emissions Reduction Plan and is expected to finalise the National Adaptation Plan later this year. We will closely follow these initiatives to understand the regional impacts of government's plans and to determine Council's response.

## Our response

We'll work with our community to achieve several planned projects:

- Natural hazards mapping and climate change risk assessment to inform our adaptation planning.
- Adaptation planning to prepare for the regional impacts of climate change, in particular, along our coastlines.
- Walking and cycling projects, including the Taruheru River cycleway and walkway (subject to external funding).
- Increased protection against floods through the Waipaoa Flood Control Climate Change Resilience Project.
- Waingake transformation programme which will protect the city water supply and improve the region's biodiversity.
- Tairāwhiti Resource Management Plan review to manage the use of our natural resources.
- Reduction of waste emissions through implementing the waste management and minimisation plan.
- Regional and Council mitigation plans to move to a low emissions future, and a less pollutive way of life.
- Working with our regional partners on a regional just/equitable transition plan to reduce the socio-economic impacts of climate action on our people.

## COVID-19

### Our challenge

The COVID-19 pandemic has had a significant impact on the health and well being of our people, community and economy. Council's work programme has also not been without impact.

The pandemic has influenced both contractors and staff, causing significant delays. In addition, it has affected Council's ability to obtain materials in a timely manner due to international and domestic shipping delays. It is expected that our supply chains may continue to be disrupted for the foreseeable future.

These disruptions and the resulting inflationary impact have placed pressure on the delivery of our capital works programme.

## Our response

In order to manage these impacts we are focussing on:

- Delivering more streamlined procurement processes;
- Utilising existing contractors on major local projects; and
- Shifting towards managing capital works on a three year cycle.

This last point is particularly important as looking at our capital investment programme over a three year period allows us to better absorb and prioritise around the big external challenges like COVID-19 and increasing adverse weather events. The following plans also help guide our COVID-19 response:

- COVID-19 Rau Tipu Rau Ora / Pandemic Response and Recovery Plan – our region's Response and Recovery Plan
- National Resurgence Response Plan
- Ministry of Health COVID-19 Resurgence Plan
- Regional Resurgence Plan.

## Roading and Transportation

### Our challenge

- Safety – We have narrow roads, limited transportation alternatives and driver behaviours that can increase personal risk and contribute to unacceptable levels of death and serious injuries.
- Reliability and resilience – Climate change and natural hazards, e.g. erosion and flooding events, put significant pressure on our network, limiting opportunities for improved economic development and community connectivity.
- Access challenges – We have ongoing challenges for access and competing modes of transport that make it difficult to provide sustainable and inclusive access options.



### Our response

- We will invest in safety infrastructure interventions for high-risk areas – e.g. speed management and safety promotion programmes targeted at reducing deaths and serious injuries – to improve road safety.
- To ensure and enhance the reliability and resilience of our network, we plan to target investment in projects that enable growth and improve travel time reliability.
- We plan to invest in programmes and infrastructure targeted at promoting transport options to provide sustainable and inclusive access options.

## Our relationship with water

### Our challenge

Central Government has initiated a major reform of Three Waters services. This will see the management and delivery of drinking water, wastewater, and possibly stormwater services transferred from councils to four super-regional entities by June 2024 with co-governance arrangements between mana whenua and councils. This represents a significant change in council roles and responsibilities and a multitude of impacts for communities and Council's delivery of its remaining services.

We're also required to implement the National Policy Statement for Freshwater Management. This is a new approach to managing our water that involves the whole region and strong partnerships with tangata whenua in decisions about the wellbeing of our water, Te Mana o Te Wai.

### Our response

Council will continue to work with Central Government to advocate for the best outcomes possible for Te Tairāwhiti in terms of representation in Three Waters decision-making, maintaining and (where possible) enhancing levels of water service delivery, and ensuring affordability for communities. We will work with government's National Transition Unit to ensure service delivery for communities is seamless throughout the transition period.

In the meantime we will continue to focus on delivering our key water infrastructure needs as outlined in the LTP.

To implement the updated direction on freshwater management we are planning to review and update our Regional Freshwater Plan provisions as well as prepare six catchment plans and review the current Waipaoa Catchment Plan.











# Ngā mahi matua

## Our major projects

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The following projects are major programmes of work that deliver on our vision and community outcomes and have meaningful benefits for the people of Tairāwhiti. They involve significant investment from a combination of council funding and government grants and subsidies. Here's a summary of each project, what we have achieved, our timeline of progression and what we plan to spend over the rest of the three year LTP cycle.

See more information about major projects on our website at [www.gdc.govt.nz/council/major-projects](http://www.gdc.govt.nz/council/major-projects)

# Te whakaritenga o DrainWise

## DrainWise implementation



The DrainWise programme seeks to limit the opportunities for rainwater to get into the Council sewer system. This is important because when too much other water gets in the sewer, it pushes wastewater backwards in the pipes – and up into homes and properties. Historically, the only way Council could ‘manage’ this was to release pressure inside the pipes by redirecting the water into city rivers until the system returned to normal levels. While Council has resource consent to do so, it does not want to be doing it. This is the reason for the DrainWise programme being a highly targeted, continuously improving, long term project, which has dramatically reduced how often this happens over the last seven years.

Delivery of the programme includes:

- Boots-on-the-ground. DrainWise technicians and contractors individually visit all properties to talk to residents and homeowners to discover together, if all of the pipes connecting from their properties to the Council network of stormwater and sewer pipes are in good working order – and going where they need to.
- Real-time computer monitoring and analytical modelling.
- Highly strategic, long term plan prioritised capital and operational programmes.
- Using new technology that re-seals pipes from the inside, limiting the disruption and risks of digging up roads to completely replace pipes.

- Governance oversight by a standing wastewater management committee (consists of four councillors and four tangata whenua) and expert cultural advice through the KIWA Group (Terms of reference provides for one representative per Hapū or Iwi, and allowance for membership to increase as and when required).

The information gathered and relationships built from each of these ‘delivery streams’ is the foundation for the continuous improvement of this important major project.

### Dollars and Cents (Stormwater & Wastewater)

Our 2022/23 Annual Plan budget is \$4.2m.

The LTP has set aside a capital budget of \$32.3m and an operational budget of \$3.8m.

- The project is 100% Council funded.

### Project details

Started date	July 2015
Completion date	Ongoing

**Looking back at what we've achieved****2020**

- DrainWise education campaign, billboards, videos and flyers featuring locals promoting various drain wise message, for example "Only flush the three P's".
- Fixed eight out of 11 cross-connections.
- Constructed stormwater extensions in Kaiti which reduced the amount of rainwater getting into the sewer, and directly benefited 80 properties that were regularly experiencing flooding and water ponding on private properties.
- Developed and rolled out the infrastructure improvements on the Private Property Strategy.

**2021**

- Significant improvements in the performance of the wastewater network by accelerating the work schedule for pipe cleaning and surveillance and upgrading sewer pump stations.
- Concentrated replacement of earthenware pipes in the network.
- Major stormwater upgrade in Rutene Road completed.
- Modeling identifying future upgrades for Whataupoko, Mangapapa and Elgin- Gisborne CBD.
- 1953 Rapid Inflow Assessments in Kaiti, and Whataupoko/CBD completed. This resulted in:
  - 599 leaking gully traps repaired.
  - Removal of 57 (out of 64 identified) downpipes into gully traps removed, and permanent solutions implemented.

**2022**

- Resource consent granted for the wastewater overflows into City rivers. There were no appeals.
- KIWA Group appointed as the Tangata Whenua Reference Group (TWRG) to the Wastewater Management Committee and to TWRG.
- Major stormwater upgrade on Maki/Rutene Roads.
- Design of stormwater upgrade to support construction next year for Kaiti catchment.

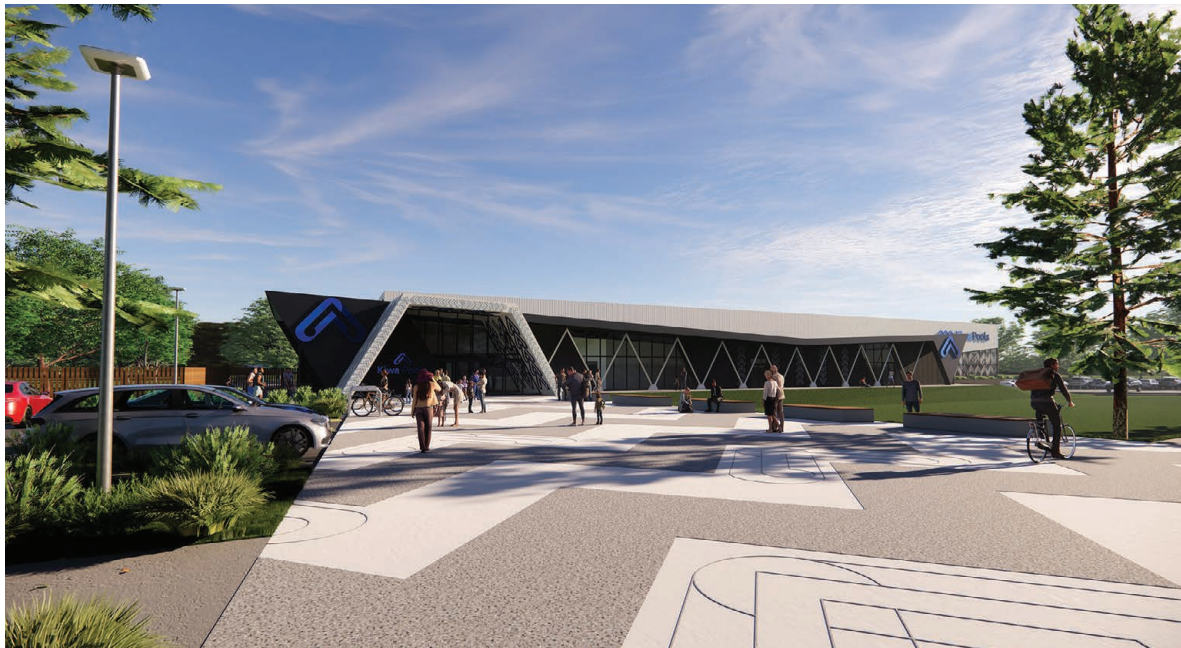
**Looking ahead****2022–25**

- \$5.6m on the renewal of sewer main using pipe lining technology (cure in place).
- Install additional network monitoring equipment to target causes.
- \$1.1m on the renewal of the stormwater main.
- Investigate the need for a private property sewer lateral replacement project.



# Kōpua o Kiwa

## Kiwa Pools



### Purpose

With financial assistance from Central Government, we’re building a pool that is fit-for-purpose for our community, now and into the future.

The completed facility will be a modern, year-round, temperature-controlled aquatic centre the whole community can enjoy. The building and its surrounds integrate modern and traditional features in the design.

Ngāi Tāwhiri hapū is providing cultural guidance, paying careful attention to the relationship of the building, the land and the people of Te Tairāwhiti.

### Dollars and Cents

Our 2022/23 Annual Plan budget is \$19.6m.

The LTP has set aside \$44.5m.

- The Government is funding \$40m, while Council committed the remaining funds towards the project.

### Project details

Started date	August 2017
Completion date	March 2023

## Looking back at what we've achieved

### 2020

- Central Government funding of \$40m as part of the nation-wide COVID-19 shovel-ready stimulus package.

### 2021

- Site works commenced for external toilet/change building.
- Sir Derek Lardelli appointed the Artistic Director for the Ngāi Tāwhiri working group.
- Council approved the positioning of the indoor aquatic facility at the greenfield area of the Olympic pool site.
- Mihi Whakatau/blessing of the site and its formal handover to Apollo.
- Outdoor toilet and shower block completed.
- NES resource consent lodged, with draft Contaminated Soils Management Plan.

### 2022

- Main pool slab poured in March 2022.
- Concreting, block work and installation of services completed in June 2022.

## Looking ahead

### 2022

- Building envelope completed by late September 2022.
- Leisure and learn to swim pools completed and liner for 50 metre pool installed by late December 2022.

### 2023

- Kiwa Pools construction completed and opens to the community in late March 2023.
- Old administration building and 50 metre pool demolished and the area grassed by end April 2023.





# Urunga Tairāwhiti

## Navigate Tairāwhiti



### Purpose

Navigate Tairāwhiti is a programme of five projects delivered together with tangata whenua and partner organisations.

The programme weaves together significant sites through storytelling and design to showcase our region's unique culture and heritage of first arrivals and great navigators.

Public and privately-owned spaces now include stories and elements that reflect the exceptional navigational feats of the first lwi to arrive and James Cook who arrived in 1769.

### Active projects pending external funding:

- **Te Panuku/Titirangi Summit redevelopment** Council is working in partnership with Ngāti Oneone to progress the proposed Te Panuku Tū/Titirangi Summit multi-purpose building. The project was put on hold due to funding being withdrawn as a result of the impact of COVID-19 on regional socio-economics, forcing funders to reprioritise available funding.
- **1000-year Walkway Bridge** Construction of the new bridge design is planned to be completed in 2022/23 with grant funding from the Lotteries Significant Projects Fund.

Council will also seek additional funding for completing enhancements to cultural components of the bridge and the Ruatanuika lookout site.

### Completed projects:

- **Puhi Kai Iti/Cook Landing Site** the landing site of the tipuna Māia, includes steel tukutuku panels, lighting and landscaping. This project was a partnership between Council, Ngāti Oneone, and the Department of Conservation.
- **Titirangi maunga restoration** the Whāia Titirangi programme has focused heavily on weed management and re-establishing the natural look of the maunga through native restoration. A collaborative effort between Ngāti Oneone and Council.
- **Tūpapa** developed through a partnership of the four Tūranga lwi, people can take self-guided walks that connects sites from Waikanae Beach to Cook Landing Site and Titirangi maunga.
- **Inner harbour upgrade** in partnership with Eastland Port we've transformed our waterfront to become a natural visitor destination and hospitality precinct.



## Dollars and Cents

Our 2022/23 Annual Plan budget is \$1.5m.

The LTP has set aside \$1.8m.

- Te Panuku/Titirangi Summit redevelopment is pending external funding to complete. \$1.1m has been grant funded to date.
- 1000-year Walkway Bridges has received \$2.7m grant funds to date.

## Project details

Started date	2017
Completion date	Te Panuku/Titirangi Summit redevelopment - pending external funding.  1000-year Walkway Bridge - 2022/23.



## Looking back at what we've achieved

### 2021

- The Whāia Titirangi program planted approximately 500 natives eco-sourced and propagated by Women's Native Tree Project.
- Ngāti Oneone gifted the name Te Panuku Tu to the Titirangi Summit redevelopment.
- The design of the 1000-year walk bridge was completed.
- Council secured additional funding from the Lottery Significant Projects Fund for the construction of the 1000-year bridge.
- Traps built by local Tamariki alongside Whāia Titirangi were set on our Maunga.

## Looking ahead

### 2022-23

- Complete construction of the 1000-year Walkway Bridge with grant funding from the Lotteries Significant Projects Fund.

# Te hōtaka whakapanonitanga o Waingake

## Waingake transformation programme



### Purpose

New Zealand’s natural environment is our taonga, it is a part of our way of life. Protecting, preserving, and improving it for our mokopuna is one of the most important legacies we can leave to the next generation.

Gisborne District Council’s Waingake Transformation Programme is our ambitious plan to restore the vital ecosystem of Waingake to its natural state. We will restore 1,200 ha of clear-fell pine back to indigenous forest, in partnership with mana whenua Maraetaha Incorporated. We want to connect our current generation to the natural environment that surrounds our city.

Our goal is to regenerate the environmental heritage of our home, while also ensuring the protection and resilience of Tairāwhiti’s water. Not only are we restoring native biodiversity, but we are building a valued partnership with mana whenua which is creating employment opportunities for local people.

### Dollars and Cents

Our 2022/23 Annual Plan budget is \$2.8m.

The LTP has set aside \$17.9m.

- We expect to receive a significant level of external funding for the programme over this LTP cycle.

### Project details

Started date	30 October 2019
Completion date	TBC

**Looking back at what we've achieved****2020**

- Programme established – budget, staff and key resources in place.
- Planting ceremony with mana whenua and Councillors to mark the start of the restoration programme.
- Commenced restoration with planting, weed and wilding pine control and sustained goat control.
- Secured the first ever funding for a New Zealand planting project from global funding organisation One Tree Planted (US\$129k).

**2021**

- Secured \$5m in external funding from Department of Conservation, Ministry for Primary Industries and One Tree Planted.
- Continued delivery of planting programme and trials of alternative restoration methods.
- Completed procurement for plant supply, planting and pest control contractors for the next three years.
- Completed a possum toxin operation on the perimeter of the Waingake Waterworks (QEII) bush and began installation of new traplines and additional traps.
- Completed control of 150 ha of wilding pines and other invasive weed species.

**2022**

- Signed Memorandum of Understanding with Maraetaha Incorporation and established Joint Steering Group.
- Continued wilding pine control with a focus on dense stands and 2022 planting areas.
- Finalised procurement and identified a preferred supplier for the 29% land area designated for replanting.
- Confirmed the presence of threatened long-tailed bats and discovered a population of at risk NZ fernbird/mātātā within a wetland at Waingake.

**What we have planned****2022**

- Development of a Joint Action and Management plan with Maraetaha Incorporation.
- Procurement of a panel of suppliers for delivery of the wilding pine programme to 2026.
- Continue planting programme with 140 ha of mānuka and 600+ willow and poplar poles in high-risk erosion prone areas adjacent to the water supply pipeline.
- Signed contract with supplier to delivery planting of the 29% land originally designated for a second rotation.
- Continue sustained ungulate control, complete installation of traplines within the Waingake Waterworks (QEII) Bush and begin expansion of pest control to surrounding clearfell areas.

**2023**

- Planting up to 230 ha with mānuka and continue with enrichment planting where required.
- Ongoing wilding pine, weed and pest animal control.
- Begin delivery of Joint Action and Management Plan.

**2024**

- Review and adapt changes to programme following implementation of Three Waters reform.
- Identify opportunities for additional external funding.



# Te whakapakaritanga panoni āhuarangi o ngā ārai waipuke o Waipaoa

## Waipaoa flood control climate change resilience project



### Purpose

Climate change is the most significant long-term issue facing our region. We’re expecting sea level rise, coastal erosion and floods affecting homes, property and recreation.

We need flood protection to keep our people and community safe from our rivers breaking their banks in heavy rain events. We also need to ensure that our important horticulture, viticulture and farming assets are protected from the effects of climate change.

The project’s aim is to increase the level of flood protection of the Waipaoa River to cater for a 100-year heavy rain event, accounting for climate change impact (sea level rise and larger rain events) out to the year 2090.

### Dollars and Cents

Our 2022/23 Annual Plan budget is \$4.5m.

The 2021-2031 LTP has set aside \$33.6m.

- In 2020 Council was awarded \$7.5m of external funding support from Kanoa to accelerate the delivery of the project. The remaining grant funding is \$2.4m.

### Project details

Project Started	2015
Construction Started	Feb 2019
Completion date	2030/31

**Looking back at what we've achieved****2020**

- Council awarded \$7.5m of external funding support by the Provincial Development Unit to accelerate the delivery phase of the project.
- Completed risk assessment of the Waipaoa stopbanks and associated flood control assets.
- Completed hydraulic modelling work and geotechnical investigations.
- Continued eastern side stopbank work.

**2021**

- Awarded two-year stopbank upgrade contract for an added 17km of upgrades.
- Continued eastern side stopbank work.

**2022**

- Continued eastern side stopbank works.
- Started construction of western side flood mitigation measures work.
- Started construction work on the Mahunga Stream Floodgates.

**Looking ahead****2022–24**

- Complete construction of the Mahunga Stream Floodgates.
- Complete upgrade of the eastern side stopbanks.
- Continue western side stopbank upgrade construction work.





# Ngā whakatakanga hanga ara hīkoi, ara pahikara

## Walking and cycling projects



### Purpose

The programme brings together several strategies, projects and initiatives between Council and Waka Kotahi with a focus on cycling safety.

Walking and cycling networks support and encourage our community to get outside and enjoy being able to move around the city easily and safely and therefore improve health, economic and social outcomes.

During the 2021 LTP community consultation, we received positive community feedback for increased walking and cycling facilities, particularly commuter projects, to support community wellbeing and climate change mitigation.

As a result, Council will now fund the local share for three walking and cycling projects, supporting a shift in transport mode and promoting walking and cycling as a safe, low carbon travel option. Council has committed to physical works on the Taruheru and Ūawa walking and cycleways networks, and developing a Tairāwhiti Walking and Cycling Network Plan.

### Dollars and Cents

Our 2022/23 Annual Plan budget is \$2m.

The 2021-2031 LTP has set aside: \$7.8m.

- \$2.5m – the local share (loan funding) for the Taruheru River Walkway and Cycling project (subject to external funding).
- \$340k for the Ūawa Walking and Cycling project.
- \$100k per annum additional expenditure for the 2021-2023 LTP for the Tairāwhiti Walking and Cycling Network Plan (subject to approval from Waka Kotahi).

### Project details

Started date	July 2021
Completion date	June 2023



## Looking back at what we've achieved

### 2020

- W2W (Waikanae to Waipaoa) – Shared path from Olympic pool to Awapuni Stadium (project funded by Trust Tairāwhiti).

### 2021

- Queens Drive – one-way system with separated walking/cycling lane from Te Poho o Rawiri marae up to Titirangi Maunga summit.
- New footpath at Wainui, Hamanatua Stream reserve, to connect the network up with Okitu via the SH35 bridge underpass.

### 2022

- Crawford Road separated cycleway completing the connection from Wainui through Kaiti and the Inner Harbour to the Oneroa (city beach) and Riverside shared Walkway Cycleways.

## Looking ahead

### 2022–24

- Work to advance designs and resource consenting for the Taruheru River Shared Path as we look to find external funding.
- Commence construction of the Uawa Walking and Cycling trail around Tolaga Bay township.
- Develop a Walking and Cycling Strategy to begin implementation in 2024.
- Commence Walking and Cycling safety enhancements through other Road to Zero infrastructure projects - such as school gate and intersection improvements. This will see raised safety platforms, more traffic calming, 'streets for people' initiatives and speed management measures in place along with road safety education to encourage mode shift.



# Te whakahoutanga o te whare whakamaimoa waikino

## Wastewater treatment plant upgrade



### Purpose

There are three main reasons why Council is upgrading the Gisborne City Wastewater Treatment Plant (WWTP)– although the first and second are inextricably connected.

- 1 ) To improve water quality in Tūranganui-a-Kiwa/ Poverty Bay, which is the receiving environment (via the marine outfall pipe) for treated water from the plant.
- 2 ) Ultimately to switch off the outfall pipe in the bay.
- 3 ) Have capacity to support the growth in population.

Related to this major project is the removal of mortuary waste from the main wastewater stream. This has proceeded in parallel to the WWTP upgrade, and is seen as essential to eliminating perception and cultural barriers to the future use of the treated wastewater.

In Te Ao Māori (Māori worldview), separation between waste streams and the food chain (kai moana and māra kai) must be maintained. The phased upgrades to the WWTP will initially result in wastewater being treated to a much higher level before being discharged to the sea. The next phase (2029) aims to see treated waste water being finally disposed to a ground (contained wetland) based system.

We’re actively exploring wetlands in partnership with key stakeholders, including work with Iwi representatives from the Wastewater Management Committee and KIWA Group to progress the alternative use and development of treated water.

### Dollars and Cents

Our 2022/23 Annual Plan budget is \$15.5m.

The 2021-2031 LTP has set aside \$31.3m.

- A further \$2.6m is budgeted to start the process of building a city wastewater wetland - to act as the final stage of wastewater disposal, rather than marine outfall – in 2029 to 2031. There is also additional expenditure identified beyond the LTP to allow for completion of the wetland.

### Project details

Project Started	December 2015
Completion date	April 2023



### Looking back at what we've achieved

#### 2020

- Budget and project plan approved to build a separate mortuary waste treatment facility.
- Design for WWTP upgrade finalised.

#### 2021

- Consents granted, tender process completed. And principle contractor awarded for WWTP upgrade.
- Earthworks to prepare the base of the new clarifier pump station completed.

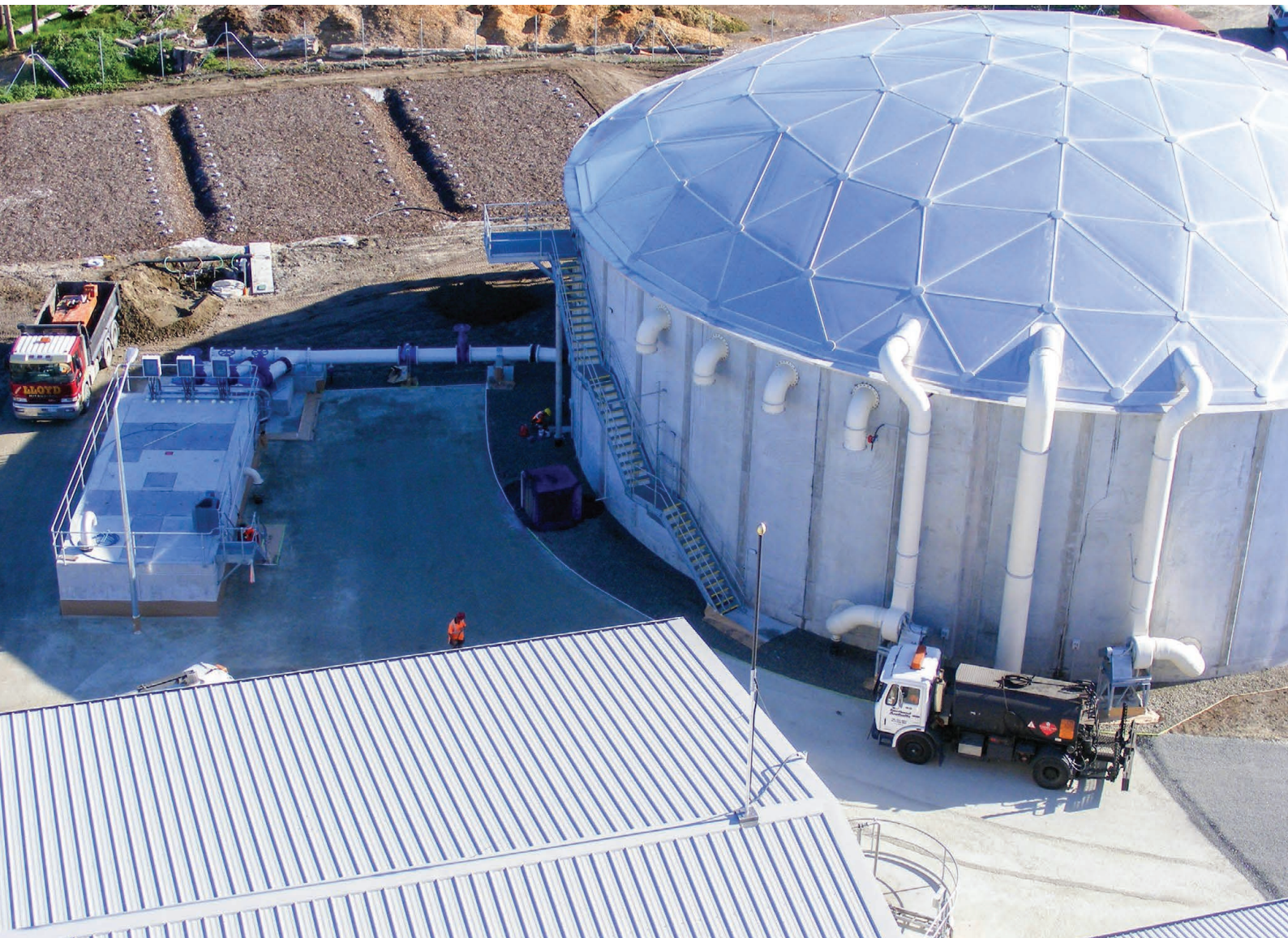
### Looking ahead

#### 2022-23

- Upgrade works complete.

#### 2029-31

- Start the process of building a city wastewater wetland – to act as the final stage of wastewater disposal, rather than marine outfall – scheduled for completion in 2040.









# Ngā tāra me ngā hēneti

## The dollars and cents

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This section includes our Funding Impact Statement and our Statement of Financial position. In these statements we will cover the financial information about how all council activities will be funded, where the funding comes from, how those funds will be applied and what council owns and owes at the end of the financial year.





# Whakatakinga

## Introduction

The financial statements included in this report are prepared for the purpose of meeting the specific requirements of Section 99A of the Local Government Act 2002. The financial information includes actuals from the audited Annual Reports of 2020 and 2021, estimates for 2022 and forecast financial information for years 2023-2026. Uncontrollable external events can significantly affect the forecasts. The estimates for 2022 are based on best financial information available at the time this report was prepared. There are likely to be differences between these interim estimates and the final year-end results.

One of the complexities of the Pre-Election Report is that 2022/23 is the second year of the 2021–2031 Long Term Plan. As a result of new information, there's been a number of changes. Details of the changes are included in the final 2022/23 Annual Plan.

The Funding Impact Statement identifies how Council funds our activities. It shows where the funding comes from (including rates) and how those funds will be applied.

The Financial Position shows what Council owns (its assets) and what it owes (its liabilities) at the end of a financial year.

### Retrospective:

- Funding Impact Statement for 2019/20 (Source: 2019/20 Annual Report)
- Funding Impact Statement for 2020/21 (Source: 2020/21 Annual Report)
- Estimated Funding Impact Statement for 2021/22
- Summary Statement of Financial Position for 2019/20 (Source: 2019/20 Annual Report)
- Summary Statement of Financial Position for 2020/21 (Source: 2020/21 Annual Report)
- Estimated Summary Statement of Financial Position for 2021/22

### Prospective:

- Funding Impact Statement 2023/24 LTP
- Funding Impact Statement 2024/25 LTP
- Funding Impact Statement 2025/26 LTP
- Summary Statement of Financial Position for 2023/24 LTP
- Summary Statement of Financial Position for 2024/25 LTP
- Summary Statement of Financial Position for 2025/26 LTP



# Tauākī huanga pūtea moni

## Funding impact statement

	Annual Report 2020 \$000s	Annual Report 2021 \$000s	Estimate* 2022 \$000	Annual Plan 2023 \$000s	Long Term Plan 2024 \$000s	Long Term Plan 2025 \$000s	Long Term Plan 2026 \$000s
<b>Sources of operating funding</b>							
General rates, uniform annual general charges, rates penalties	21,216	20,715	23,811	25,113	27,439	28,974	30,647
Targeted rates	43,012	45,258	46,363	49,865	52,306	54,905	57,276
Subsidies and grants for operating purposes	28,821	36,670	32,091	12,885	12,795	13,325	13,591
Fees, charges and targeted rates for water supply	8,424	10,946	9,536	10,598	10,816	10,492	10,435
Interest and Dividends from Investments	1,252	1,378	2,273	1,600	1,700	1,700	1,825
Local authorities fuel Tax, fines, infringement fees and other receipts	2,711	4,581	1,315	1,936	1,663	1,940	2,114
<b>Total Operating Funding (A)</b>	<b>105,435</b>	<b>119,549</b>	<b>115,389</b>	<b>101,997</b>	<b>106,718</b>	<b>111,337</b>	<b>115,887</b>
<b>Applications of operating funding</b>							
Payments to staff and suppliers	88,831	98,602	93,151	91,895	87,165	89,614	91,608
Finance costs	3,357	1,709	(1,265)	4,464	4,869	4,958	5,143
Other operating funding applications	0	0	0	0	0	0	0
<b>Total applications of operating funding (B)</b>	<b>92,188</b>	<b>100,311</b>	<b>91,886</b>	<b>96,359</b>	<b>92,035</b>	<b>94,571</b>	<b>96,751</b>
<b>Surplus/(deficit) of operating funding (A-B)</b>	<b>13,247</b>	<b>19,238</b>	<b>23,503</b>	<b>5,638</b>	<b>14,684</b>	<b>16,766</b>	<b>19,136</b>
<b>Sources of capital funding</b>							
Subsidies and grants for capital expenditure	27,534	47,511	59,580	44,535	13,618	14,267	12,287
Development and financial contributions	827	960	972	1,622	1,658	1,703	1,748
Increase/(decrease) in debt	4,066	18,062	5,328	23,716	2,161	(899)	(591)
Gross proceeds from sale of assets	(104)	466	(151)	50	50	50	50
Lump sum contributions	0	0	0	0	0	0	0
<b>Total sources of capital funding (C)</b>	<b>32,324</b>	<b>67,000</b>	<b>65,729</b>	<b>69,923</b>	<b>17,487</b>	<b>15,122</b>	<b>13,494</b>
<b>Applications of capital funding</b>							
Capital expenditure							
- to meet additional demand	562	1,523	2,561	3,442	893	170	1,172
- to improve level of service	15,345	39,148	37,612	48,035	14,117	12,116	11,031
- to replace existing assets	31,520	37,932	40,718	47,722	24,430	24,208	26,435
Increase/(decrease) in reserves	(1,857)	7,634	8,340	(23,636)	(7,269)	(4,607)	(6,008)
Increase/(decrease) of investments	0	0	0	0	0	0	0
<b>Total applications of capital funding (D)</b>	<b>45,571</b>	<b>86,238</b>	<b>89,232</b>	<b>75,562</b>	<b>32,171</b>	<b>31,888</b>	<b>32,631</b>
<b>Surplus/(deficit) of capital funding (C-D)</b>	<b>(13,247)</b>	<b>(19,238)</b>	<b>(23,503)</b>	<b>(5,638)</b>	<b>(14,684)</b>	<b>(16,766)</b>	<b>(19,137)</b>
<b>Funding balance ((A-B)+(C-D))</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

\* Differences between estimates and the final year-end results are likely to be different.

# Tauākī āhuatanga ahumoni

## Financial position statement

As at 30 June

	Annual Report 2020 \$000s	Annual Report 2021 \$000s	Estimate* 2022 \$000s	Annual Plan 2023 \$000s	Long Term Plan 2024 \$000s	Long Term Plan 2025 \$000s	Long Term Plan 2026 \$000s
<b>CURRENT ASSETS</b>							
Cash & Bank	9,967	19,575	6,340	19,575	9,967	9,967	9,967
Non Exchange Trade and Other Receivables	11,469	8,647	7,054	8,806	11,588	11,684	11,793
Exchange Trade and Other Receivables	11,743	9,029	16,120	9,182	12,100	12,180	12,264
Inventories	101	38	38	38	101	101	101
Non Current Assets Held for Resale	565	80	80	80	0	0	0
<b>Total Current Assets</b>	<b>33,844</b>	<b>37,370</b>	<b>29,633</b>	<b>37,682</b>	<b>33,757</b>	<b>33,933</b>	<b>34,125</b>
<b>CURRENT LIABILITIES</b>							
Deposits Held	431	498	675	498	431	431	431
Trade and Other Payables	30,686	36,265	32,603	35,744	30,047	29,778	29,501
Employee Benefits and Suspense	2,676	2,803	3,281	2,754	2,574	2,550	2,524
Public Borrowings	5,000	7,100	15,500	7,100	5,000	5,000	5,000
Provisions for Other Liabilities	94	279	93	279	94	94	94
Derivative Financial Instruments	1,219	1,116	8	1,116	1,219	1,219	1,219
<b>Total Current Liabilities</b>	<b>40,105</b>	<b>48,060</b>	<b>52,159</b>	<b>47,491</b>	<b>39,365</b>	<b>39,071</b>	<b>38,768</b>
<b>Total Net Working Capital</b>	<b>(6,261)</b>	<b>(10,689)</b>	<b>(22,527)</b>	<b>(9,808)</b>	<b>(5,608)</b>	<b>(5,138)</b>	<b>(4,643)</b>
<b>NON CURRENT ASSETS</b>							
Property Plant and Equipment	2,286,794	2,414,273	2,482,400	2,666,688	2,666,561	2,722,420	2,800,111
Intangible Assets	6,785	6,869	5,959	6,548	6,427	6,427	6,427
Biological Assets	3,833	3,546	2,884	2,741	2,663	2,533	2,533
Investments	33,595	33,893	34,384	33,893	33,595	33,595	33,595
<b>Total Non Current Assets</b>	<b>2,331,007</b>	<b>2,458,582</b>	<b>2,525,627</b>	<b>2,709,870</b>	<b>2,709,245</b>	<b>2,764,974</b>	<b>2,842,666</b>
<b>NON CURRENT LIABILITIES</b>							
Public Borrowings	53,600	61,500	70,200	135,399	137,170	140,564	145,824
Employee Benefit Liabilities	176	179	179	179	176	176	176
Provisions for Other Liabilities	2,893	2,452	2,457	2,571	3,008	3,065	3,116
Derivative Financial Instruments	4,029	1,618	0	1,618	4,029	4,029	4,029
Emission trading scheme liabilities	1,950	1,950	1,950	1,950	1,950	1,950	1,950
<b>Total Non Current Liabilities</b>	<b>62,649</b>	<b>67,698</b>	<b>74,785</b>	<b>141,717</b>	<b>146,334</b>	<b>149,784</b>	<b>155,096</b>
<b>Total Net Funds Employed</b>	<b>2,262,097</b>	<b>2,380,194</b>	<b>2,428,315</b>	<b>2,558,345</b>	<b>2,557,302</b>	<b>2,610,053</b>	<b>2,682,927</b>
<b>EQUITY</b>							
Accumulated Surplus	439,305	475,681	525,234	575,479	595,922	600,289	605,941
Special Funds	43,776	52,192	48,133	32,477	20,190	20,223	18,694
Revaluation Reserves	1,779,017	1,852,321	1,854,948	1,950,389	1,941,191	1,989,541	2,058,292
<b>Total Equity</b>	<b>2,262,097</b>	<b>2,380,194</b>	<b>2,428,315</b>	<b>2,558,345</b>	<b>2,557,302</b>	<b>2,610,053</b>	<b>2,682,927</b>

\* Differences between estimates and the final year-end results are likely to be different.



# Kuputaka

## Glossary

**Annual Plan:** A plan that sets out what the Council will be working on to achieve in twelve months, how it will spend its money, the level of service to be provided, and the level of rates and other revenue required. Councils are required to prepare an Annual Plan in year two and year three of the Long Term Plan cycle.

**Annual Report:** Councils are required to produce a report to tell the community how it performed in relation to the Long Term Plan and the Annual Plan.

**Budget:** The itemised estimate of expected income and expenditure for a given period.

**Capital expenditure:** Money spent replacing/upgrading/acquiring assets such as water or roading infrastructure and buildings. Council funds its capital expenditure through:

- Financial contributions and development contributions
- Grants and subsidies
- Cash surpluses
- Loans (borrowing)
- Depreciation funding on renewals.

**Funding expenditure:** Council has two types of expenditure: operating and capital expenditure. Different sources of funding are used, depending on the services it delivers.

**Funding Impact Statement:** Pulls together all the information from each of the different groups of activities and sets out in a single statement the sources of both the operating and capital funding. Shows how Council intends to fund its activities, both operational and capital, in the future.

**Grants and subsidies:** Funds received from other agencies, particularly the government.

**Long Term Plan:** Also commonly referred to as the LTP and the 10-year Budget. The Long Term Plan sets out the Council's vision, activities, projects, policies, and budgets for a 10-year period. All councils are required to publish an LTP once every three years. It is a key planning tool that outlines everything a Council intends to do, how it will fit together and what it will cost.

**Major project:** Has a significant capital investment or community impact.

**Operating expenditure:** What it costs Council to deliver its normal business operations, excluding depreciation. Council funds this mainly from:

- Council levies, targeted rates or fees and charges on the basis of direct user pays
- Grants and subsidies received largely from central government
- Operating revenue such as interest and dividends received and rent received
- A general rate where there is deemed general benefit across the city.

**Rates:** Are taxes on properties, some rates are based on property value while others are spread equally across groups of ratepayers. Councils may use different types of rates.

**Statement of Financial Position:** Shows what Council owns (its assets) and what it owes (its liabilities) at the end of a financial year.









## Whakapā mai

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