


Long-Term Plan 2027-2037

Levels of Service

17 June 2026



Te Kaitiaki-a-Roho o Ngāmotu
New Plymouth
District Council

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What we'll cover today

- **Financial context for New Zealand and local government**
- **Known community views**
 - Insights from the 2025 Community Survey, highlighting what matters most to our community (2026 Community Survey is being finalised now for you)
- **Council Services – a look at each service area**
 - Funding Information (Annual Plan 2026/27)
 - Community Survey 2025 findings.
 - Challenges and Opportunities Ahead
 - : **Must Do** – Essential priorities we need to deliver (statutory requirements etc)
 - : **Carry On/Should Do** – Areas where we maintain or improve performance
 - : **Possible Changes** – Opportunities to adjust, innovate, or reprioritise

We encourage elected member discussion on the challenges and opportunities.

This discussion along with outcomes from the early engagement with the community will help shape draft budgets and proposals for formal consideration at the 16 December 2026 Council Meeting regarding LTP 2027 Supporting Information.

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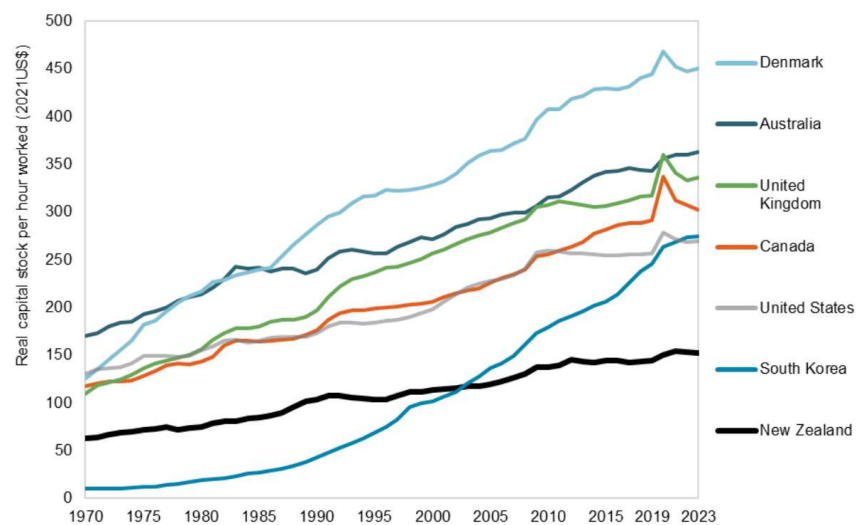
NZ Inc's economic challenges...

- International instability = uncertainty and risk
- Low productivity
- Infrastructure deficits
- Government finances:
 - Managing through the shocks
 - Demographic change
 - Need to increase defence spending

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Our productivity challenge...

NZ's productivity since 1970 compared with similar based economies



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Managing through the shocks...

Financial markets

- 2 BNZ failure, 1989-91
- 5 Finance company failures, 2006-11

Geophysical risks

- 1 Edgecumbe earthquake, 1987
- 7 Canterbury earthquakes, 2011
- 9 Kaikōura earthquake, 2016

Livestock and human diseases

- 10 Mycoplasma Bovis, 2017-23
- 11 COVID-19

Weather-related events

- 3 Drought, 1992
- 4 Drought, 1998
- 6 Drought, 2008
- 8 Drought, 2013
- 12 North Island Weather Events, 2023

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The costs of our aging population...

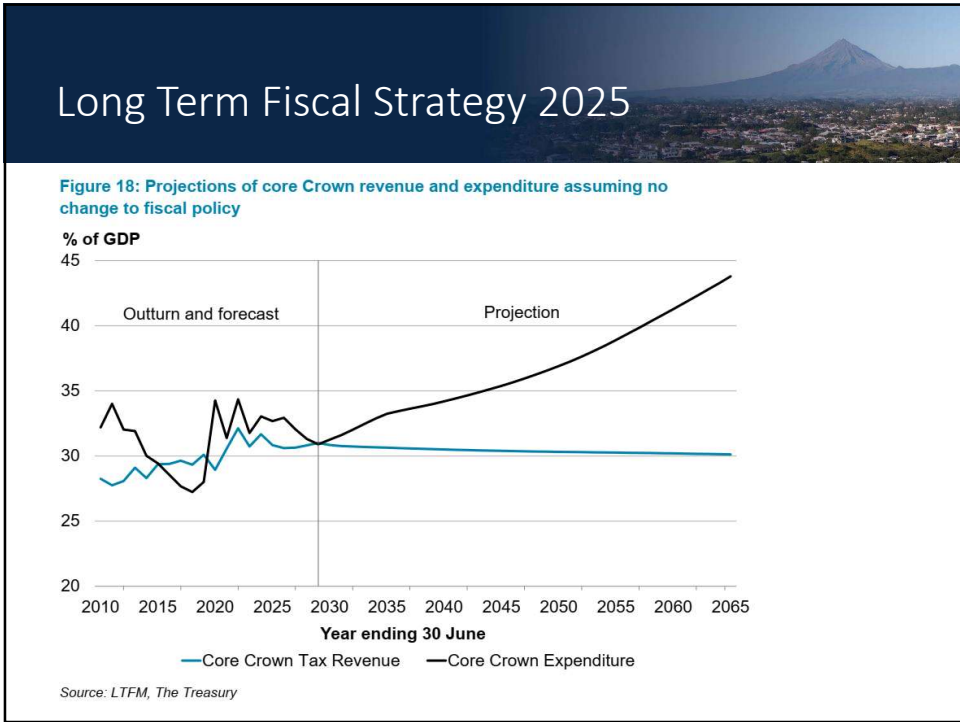
With over 65s becoming a larger share of our population - this will result in:

- an increased cost of New Zealand Superannuation
- higher healthcare costs
- more reliance for the support of Kiwisaver and personal savings

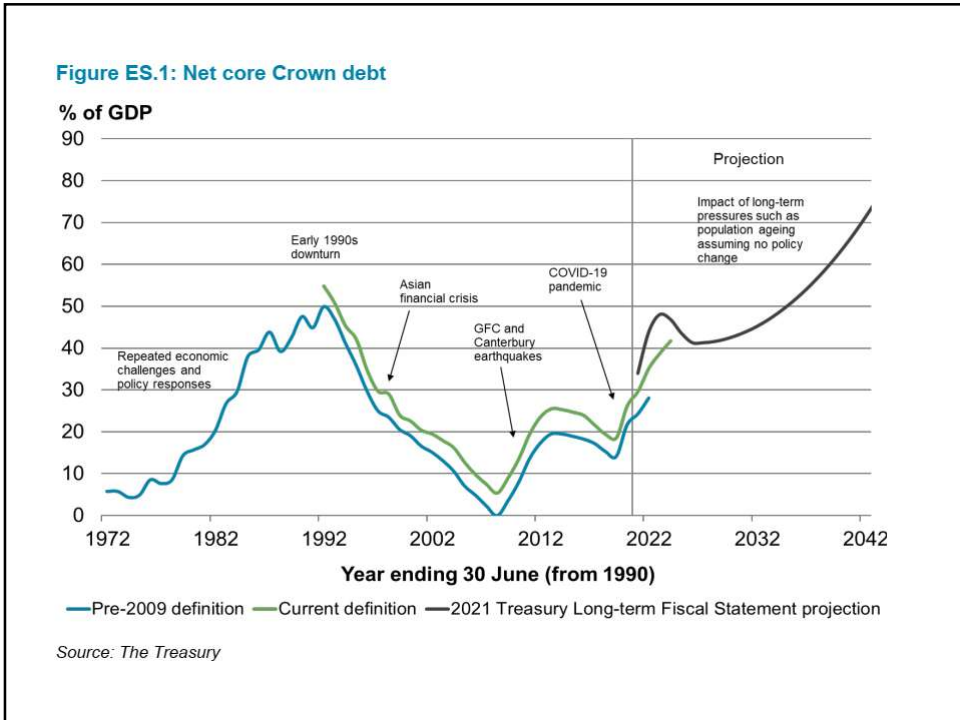
Size of NZ's working population versus retired population over time (Actual and forecast)

	15-64 years	65+ years
1960		
2000		
2025		
2065		

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Table 1 – Increase in core Crown expenses from 2018/19 to 2025/26 by functional classification

Functional classification	\$billions
Core Crown expenses 2018/19	87.0
Health	14.9
NZ Superannuation	10.2
Welfare benefits	9.4
Education	7.2
Finance costs	5.4
Transport and communications	3.2
Law and order	2.7
Housing and community development	1.5
Other	5.7
Core Crown expenses 2025/26*	147.2

* 2025/26 shows the latest forecast

Source: The Treasury

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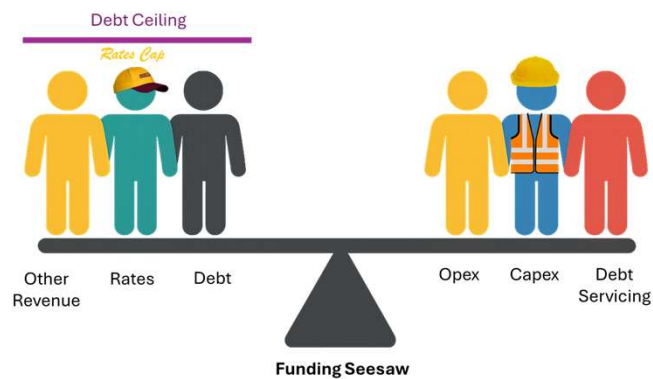
Financial Context

- Rates increases are expected to be constrained between 2 to 4% with debt usage also limited as interest and principal repayments become more challenging.
- As such, teams are being asked to prepare budgets based on 2% rates increase, with any increase above this providing scope for potential inclusions – giving you as elected members flexibility for decision-making as you hear from the community

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Funding Seesaw

Result - levers on the seesaw become constrained and greater pressure is placed on the remaining levers to balance the budget.



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Assumptions

- Do not expect rates, fees and charges to fund service growth. Any increases will largely be absorbed by inflationary cost pressures.
- Assume external funding (e.g. NZTA subsidies) will rise in line with inflation and prepare secondary scenario with reduced funding. Any shortfall will create immediate additional funding pressure.
- Constrained debt capacity under a rates cap. Expect fewer service improvement projects, with additional rates funding directed to asset renewals.

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Teams are Working on ...

Building budgets based on a 5% reduction in rates funding in Year 1, followed by flat operating budgets in subsequent years.

This will mean...

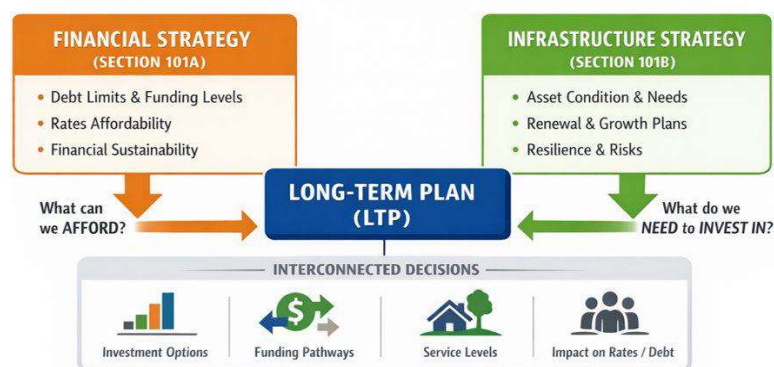
- Significant budget reduction options developed with teams over the next month.
- Trade-offs between and within activities.
- Services/assets will need to be clearly understood and ranked as to what will and will not be funded.
- Changes to levels of service. Understanding of the impacts and implications.
- Focus on efficiency gains. Can they realistically be achieved in LTP Year 1 and what lead ins if any will be needed.

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Financial & Infrastructure Strategies must be aligned

Integrated Planning

Sections 101A & 101B of the Local Government Act 2002



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Annual community satisfaction survey

- NPDC undertakes an annual survey on service delivery to understand community satisfaction on our services.
- This is a statistically robust survey undertaken by an independent research firm (The Curiosity Company).
- This data is from the 2025 survey (395 respondents)
 - The 2026 survey currently in the field, with results expected by the end of June.
- This data can help to inform you on LOS, but it is just one input into your decision-making.

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Satisfaction with the way rates are spent

- Overall, 50% are satisfied with the way rates are spent, and 41% are not satisfied.
- There has been a notable and ongoing decline since 2017.

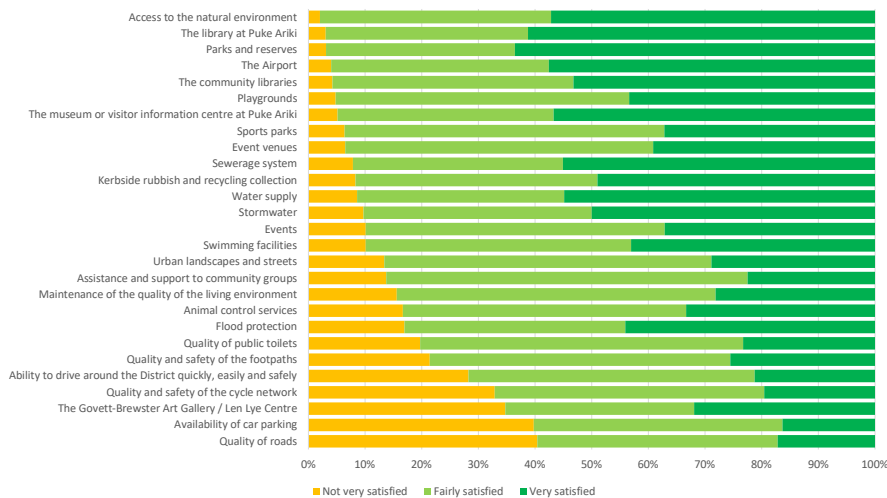


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Satisfaction with services

(excluding don't know responses)

Community satisfaction with services (excluding don't knows), 2025 community survey representative group



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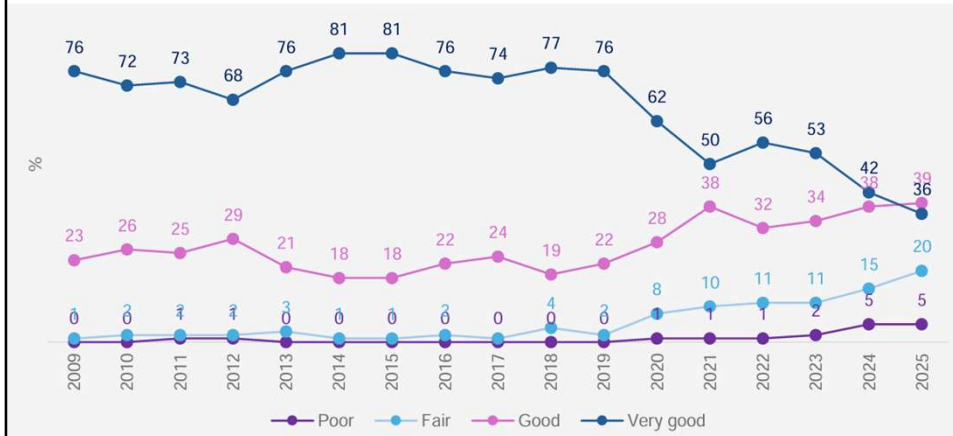
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Quality of life in the district

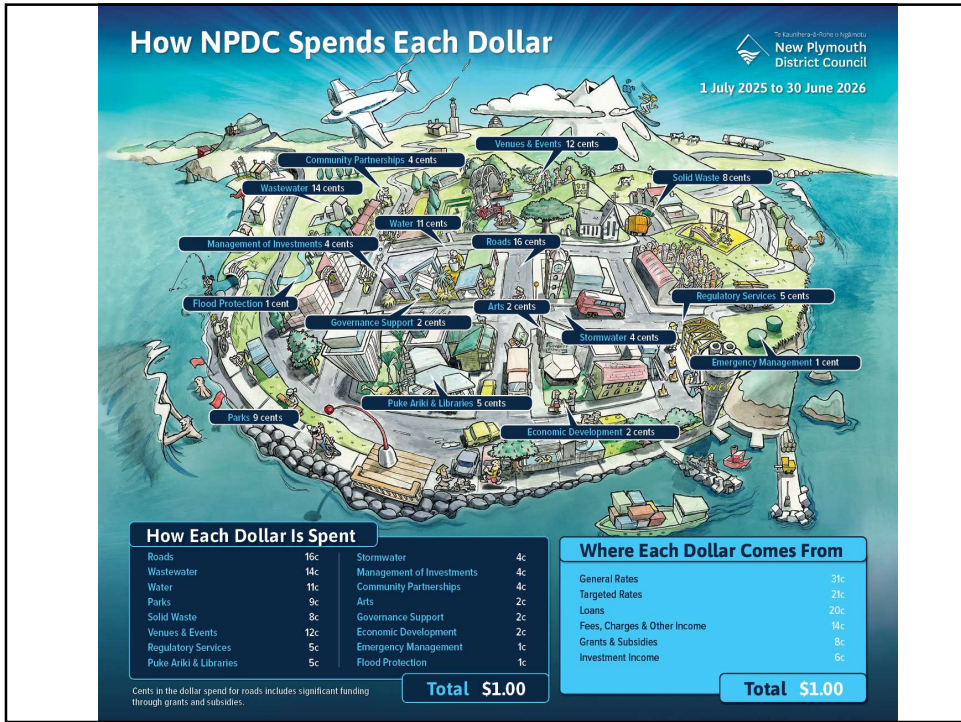
- Overall the perception of the quality of life in the district started declining in 2020 (possible Covid impact?) and has continued to decline since then.
- One-quarter of the community now rate the quality of life here as “poor” or “fair”.
- The proportion of the community rating it as “very good” has halved.



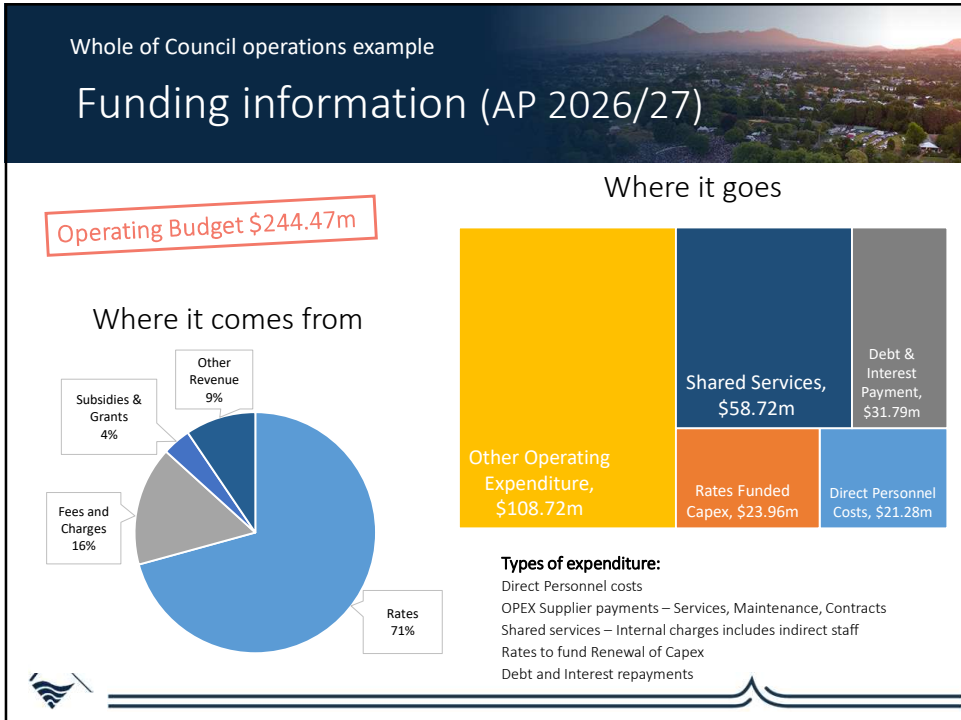
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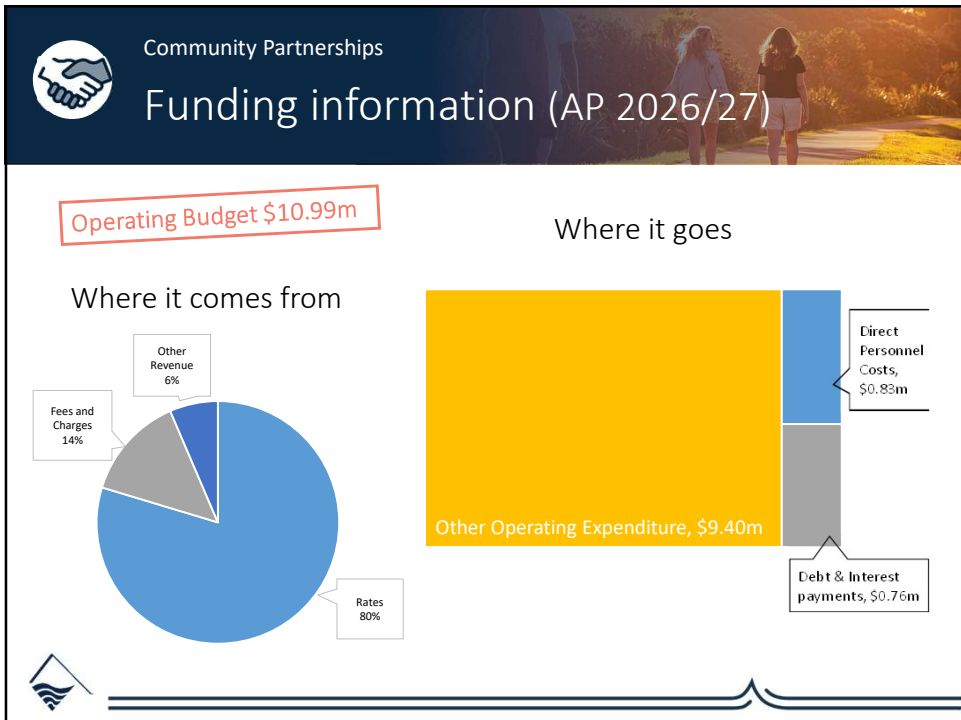
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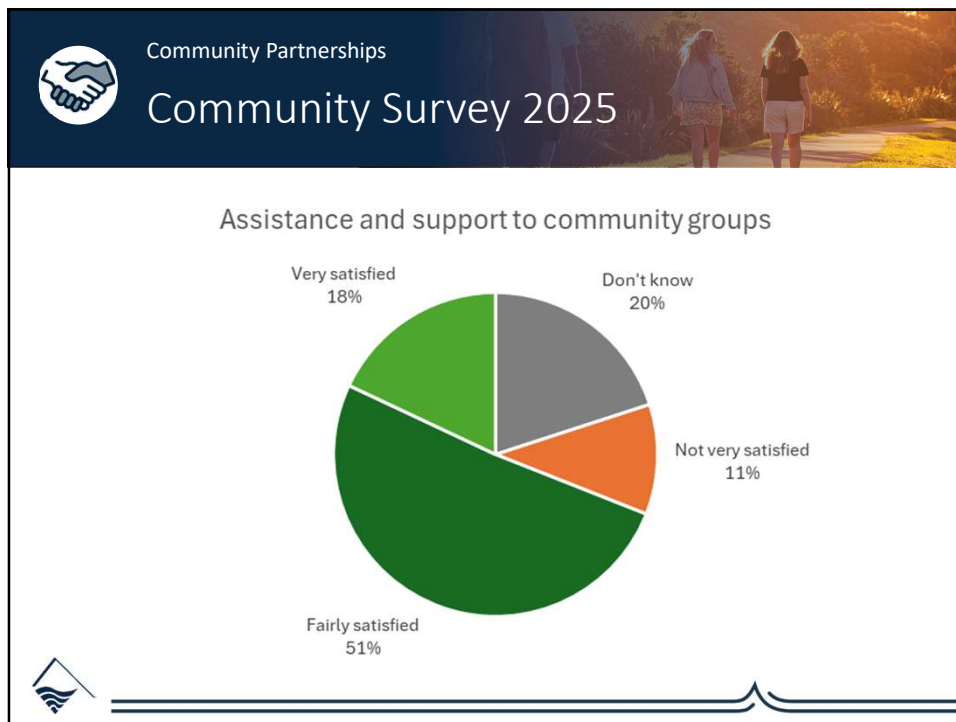
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Community Partnerships
Challenges and opportunities ahead

Factor	Impact on the service
Shift in legislative direction (LGA reform)	Increasing focus on core services and cost-effectiveness requires discretionary activities to demonstrate clear value for money and avoid duplication.
Rising demand on community organisations	Cost of living pressures are increasing reliance on community providers, driving higher demand for funding, coordination, and support with no corresponding increase in available resource.
Increasing pressure on Council funding schemes	More applications and higher operating costs for organisations are reducing the value of individual grants and impacting satisfaction with funding outcomes.
Duplication across the funding ecosystem	Multiple funders operate in the region, creating overlap in contestable funding while gaps remain in coordination, alignment, and system leadership.
Changing funding and sponsorship landscape	Reduction in business sponsorship and shifts in external funding are increasing dependence on Council and other funders.
Gaps in social infrastructure and central government support	Increased demand for local responses to issues such as homelessness and rough sleeping is placing additional pressure on Council to act in areas traditionally outside core services.


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 Community Partnerships Challenges and opportunities ahead	
Factor	Impact on the service
Aging population and increasing service demand	Growing demand for community services and housing for older people is placing pressure on both Council services and the wider community sector.
Declining workforce and volunteer capacity in the community sector	An aging and stretched workforce is reducing the ability of organisations to deliver services, increasing demand on Council services to support for capability building and coordination support.
Decreasing social cohesion and increasing community need	Reported increases in social disconnection and discriminatory behaviours are increasing demand for on Council services to support community-based responses and support.
Strong feedback on partnership and collective action approaches	Community and sector feedback consistently supports Council's role in enabling collaboration, building capability, and aligning organisations to shared outcomes.


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 Community Partnerships Must do			
What we do	Why we do it	What would happen if we stopped doing it?	\$/rates
Community Partnership Management	Driven by Council resolution, enables delivery of council outcomes through others, leveraging external resource and building trusted relationships	Fragmented delivery, duplication across agencies, reduced ability to respond to complex issues, loss of trust with key partners	Low cost / high leverage
Community Sector Capability Building	Strengthens organisations to deliver outcomes independently and sustainably, shared service model of Councils	Reduced effectiveness, increased reliance on Council, weaker community resilience	Low cost / high impact
Community Advice and Council Navigation	Helps organisations access Council core services and align with priorities	Increased inefficiency, missed opportunities, reduced alignment between Council and community	Low


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 Community Partnerships Carry on/should do?			
What we do	Why we do it	What would happen if we stopped doing it?	\$/rates
Collective Action and System Leadership	Aligns organisations to address complex challenges, reduce duplication, efficient service delivery focus	Issues worsen over time, increased demand on Council services, loss of coordinated response i.e. homelessness	Low–moderate
Youth Engagement and Participation	Enables young people to influence decisions and inform efficient service design	Reduced youth voice, poorer service design, disengagement	Moderate
City Centre Activation	Supports vibrancy, business activity and community connection	Reduced vibrancy and activation, economic and perception impacts	Moderate
Target grants with clear framework and priorities (current state)	Provides access to funding across a wide range of Council related areas i.e. Rural Halls and Climate Resilience	Community ownership worsen over time, increased demand on Council services	High / fragmented impact

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 Community Partnerships Carry on/should do?			
What we do	Why we do it	What would happen if we stopped doing it?	\$/rates
Strategic Housing (Partnership & Advocacy)	Supports system response to housing challenges	Slower progress, increased pressure on other services	Moderate
Accessibility & Inclusion	Ensures equitable access to Council services and spaces	Reduced accessibility outcomes, inequity, reputational risk	Low
Community-Led Projects Support	Brings community voice into Council and supports locally-driven solutions aligned to community outcomes	Fewer locally-led initiatives, reduced responsiveness to emerging needs, increased reliance on Council-led solutions	Low–moderate
Housing for Older People	Provides safe, secure and affordable housing for older residents on low incomes, supporting independence and wellbeing in the community	Increased housing pressure on vulnerable older residents, greater demand on social services	Self-funded / no direct impact on rates

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 Community Partnerships

Possible change?

What we do	Why we do it	What would happen if we stopped doing it?	\$/rates
Open Community Funding (Contestable Grants)	Provides financial support to a wide range of organisations	Reduced funding available to groups, increased pressure on other funders	High – largest discretionary cost
Targeted Investment Approach (Option)	Aligns funding to priority outcomes and reduces demand on Council services	More strategic impact and clearer value for money	Potential savings
Shift to Capability and Coordination (Option)	Focuses on enabling outcomes rather than funding duplication	Stronger, more sustainable sector over time	Cost neutral
Funding Framework Review and Simplification (Option)	Improves efficiency and reduces admin burden with a clear emphasis on reducing demand on Council services	Short-term disruption, long-term clarity and impact	Efficiency gains

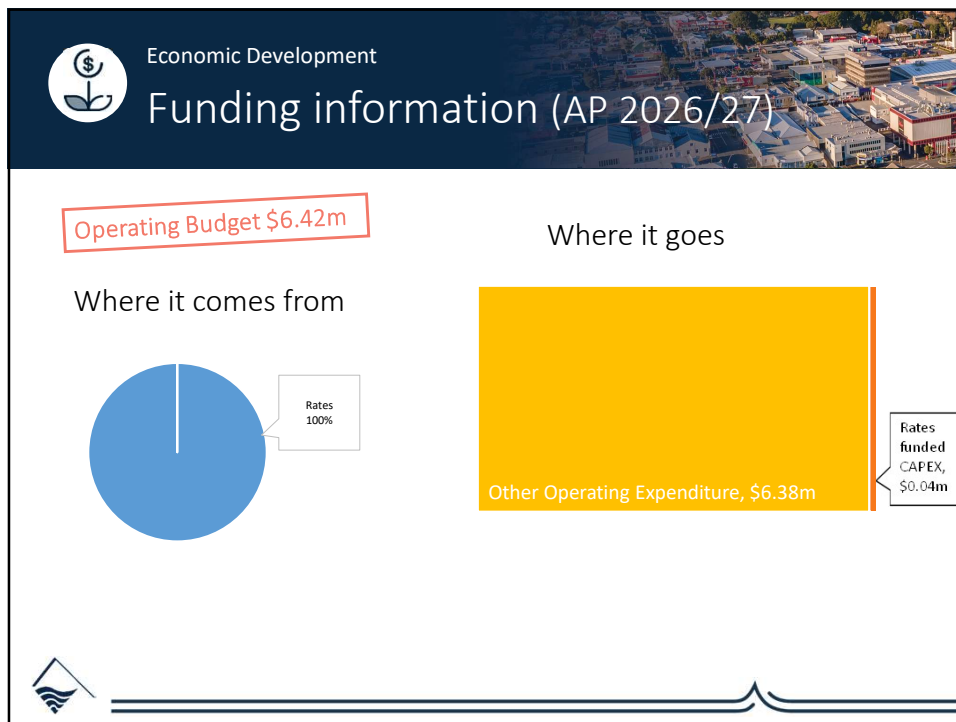
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Economic Development

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Economic Development

Challenges and opportunities ahead

Key considerations

Factor	Impact on the service
Shift in legislative direction (LGA reform)	Greater focus on core services and value for money requires clearer justification of economic development activity and stronger alignment to outcomes.
Uncertainty of rates-funded economic development	Local government reform creates risk that ongoing funding for economic development cannot be relied on, requiring alternative funding approaches.
Increasing pressure on Council budgets	Constrained funding environment requires prioritisation of activities that deliver the greatest economic return and leverage external investment.
Taranaki economy undergoing significant change	Transition in key industries requires increased effort to support diversification, investment attraction, and sector development.
Closure of Ara Ake	Reduced local leadership to support energy innovation and transition from Ara Ake may place pressure on Venture Taranaki to increase its support to the local energy sector


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 Economic Development

Challenges and opportunities ahead

Factor	Impact on the service
Cost of living impacts on businesses	Reduced consumer spending is impacting business viability, increasing demand for business support and economic resilience initiatives.
Major Events Fund is oversubscribed	Competing demands and unclear prioritisation are creating pressure on funding decisions and risk of inefficient allocation.
Limited reserves to respond to opportunities	Reduced ability to respond quickly to economic opportunities or shocks without reprioritisation of existing budgets.
Increasing importance of regional coordination	Stronger alignment with regional partners, iwi, and central government is required to maximise economic outcomes and investment.

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 Economic Development


Must do

What we do	Why we do it	What would happen if we stopped doing it?	\$/rates
Investment and Sector Development (via Venture Taranaki)	Supports growth of priority sectors, attracts investment into the district, broaden ratepayer base	Slower economic growth, reduced investment, weaker local economy over time	Moderate
Business Capability and Growth (via Venture Taranaki)	External contract deliverables, supports business productivity, resilience and adaptation to changing conditions	Increased business failure risk, reduced employment and economic activity	Moderate
Data and Insights (via Venture Taranaki)	Provides evidence to support decision-making and investment prioritisation	Poorer decision-making, reduced ability to respond to economic trends and opportunities	Low

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 Economic Development Carry on/should do?			
What we do	Why we do it	What would happen if we stopped doing it?	\$/rates
Strategic Positioning and Advocacy (via Venture Taranaki)	Positions Taranaki for investment and aligns with national and regional strategies (e.g. Tapuae Roa)	Reduced national visibility, fewer investment opportunities, weaker alignment with government priorities	Moderate
Tourism and Visitor Industry Support (via Venture Taranaki)	Supports visitor economy and contributes to local business activity	Reduced visitor numbers and spend, impacts on hospitality, retail and accommodation sectors	Moderate
Priority Strategic Initiatives (e.g. sector transition, regional alliances)	Enables targeted responses to emerging economic opportunities and challenges	Slower response to change, missed opportunities for diversification and growth	Moderate / scalable
Partnership and Collaboration (via Venture Taranaki)	Aligns regional partners, iwi, central government and industry to maximise impact	Disconnected activity, missed opportunities, reduced ability to leverage co-investment	Low–moderate

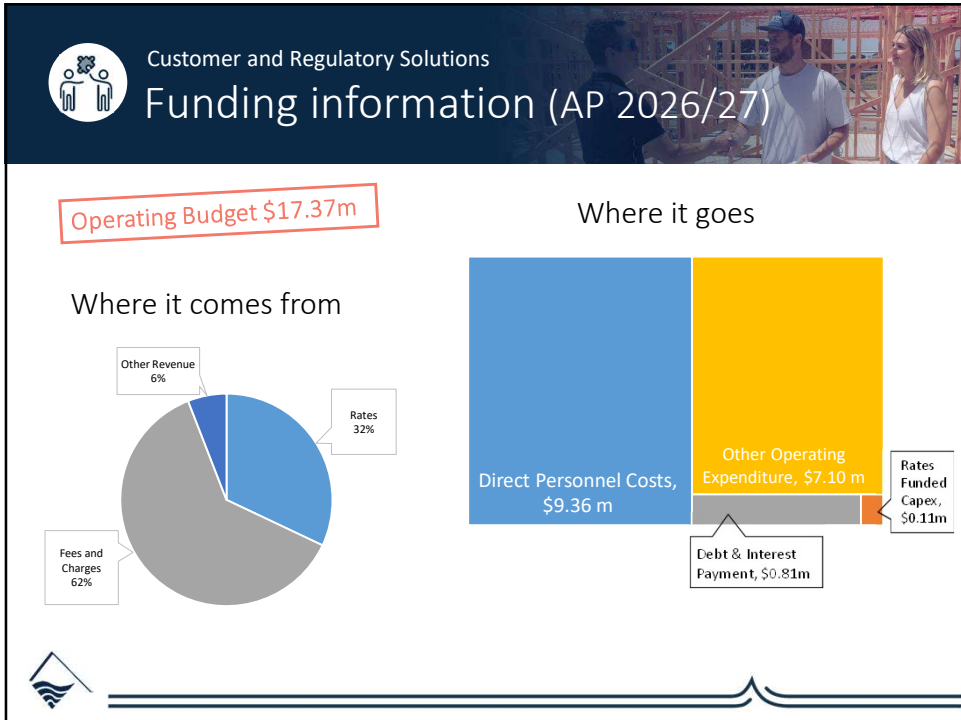
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 Economic Development Possible change?			
What we do	Why we do it	What would happen if we stopped doing it?	\$/rates
Major Events Fund	Attracts visitors, increases spend in the local economy and raises the district's profile	Reduced number and scale of major events, impacts on tourism, hospitality and retail sectors	High – visible discretionary cost
Major Events Fund – Clearer Prioritisation and Criteria (Option)	Aligns funding to events that deliver strongest economic return	Improved value for money and clearer alignment to economic outcomes	Potential reprioritisation
Major Events Fund – Reduced Funding Envelope (Option)	Responds to financial constraints while maintaining a more targeted events portfolio	Fewer events supported, potential impact on visitor economy and local businesses	Savings opportunity
Major Events Fund – Strategic Review of Role (Option)	Clarifies Council role relative to private sector and other funders	Better long-term positioning but may reduce Council involvement in some events	Efficiency / reprioritisation

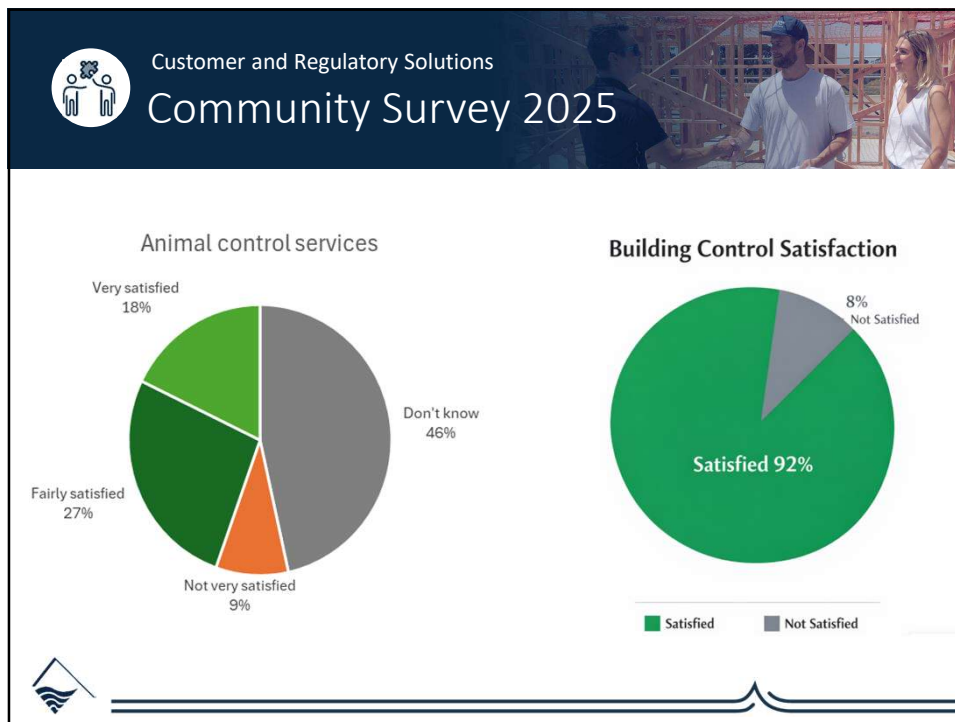
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Customer and Regulatory Solutions
Challenges and opportunities ahead

Planning and Development

- Resource Management reforms
- Local Government amendment Bill
- Regional Council reform

Health and Community

- Dog Control Act
- Sale and Supply of Alcohol reform


Building

- Local reforms
- Opening-up the building consent market (removal of boundaries for consenting). NPDC can consent across NZ


CHALLENGE: Increasing community pressure and dissatisfaction, often driven by regulatory or policy change, is impacting staff attraction and retention.

Uncertainty due to reforms of resource requirements in first three years to deliver significant work in short timeframes and shifts in demand areas, i.e. monitoring.


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 Customer and Regulatory Solutions Must do			
What we do	Why we do it	What would happen if we stopped doing it?	\$/rates
Receive and process applications and licenses under relevant legislation. Monitor (inspect) compliance with relevant legislation, i.e. consents/licensed premise/dangerous animal locations	RMA 1991 Building Act 2004 Food Act 2014 Sale & Supply Alcohol 2012 Dog Control Act 1996 Local Government Act 2002	Not an option to discontinue services under current central government legislative framework	Within finance and revenue policy
Manage complaints	To ensure the voice of the community is heard through a regulatory framework.	Community dissatisfaction	Can have rating impact as all non-chargeable time currently
Enforcement	All relevant Acts have enforcement measures contained within.	People expect rules to be upheld because they have been set through a democratic process to protect them and their environment. Failure to act can be seen as neglecting that responsibility	Cost recoverable


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 Customer and Regulatory Solutions Must do			
What we do	Why we do it	What would happen if we stopped doing it?	\$/rates
District Plan (and impending Land use Plan)	Required under the RMA to manage land use and development, give effect to higher-order planning instruments, and enable growth	Breach of statutory obligations under the RMA Inability to lawfully manage land use, development, and environmental effects Increased risk of unplanned or inappropriate development Exposure to legal challenge, Ministerial intervention, or direction to act	Potential increase while reforms implemented as short timelines and large workload within existing resources
LGOIMA, LIMS	Please refer to Risk and Integrity under Shared Services for details of this service		

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 Customer and Regulatory Solutions Carry on/should do?			
What we do	Why we do it	What would happen if we stopped doing it?	\$/rates
Not an option to discontinue all current services under current central government legislative framework, i.e. no current option not to carry on.			

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 Customer and Regulatory Solutions Possible change?			
What	Possible change	Outcome	\$/rates
Consenting	Regional Taranaki consenting model for Building control	Better consistency for our regional developers	N/A
Animal Control	Pound improvements or relocation Additional services Increase capabilities / visibility / education	Better outcome for our community Futureproofed More efficient service Potential revenue stream More sustainable (100% green options for animal disposal)	
Removal of unbudgeted Technical Officer availability to public	No case management No duty officer roster	Reputational risk	Compliance rates would improve as officer has more time available on consenting

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TARANAKI
EMERGENCY MANAGEMENT



Emergency Management and Business Continuance

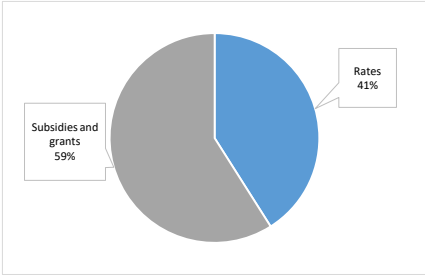
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Emergency Management and Business Continuance

Funding information (AP 2026/27)

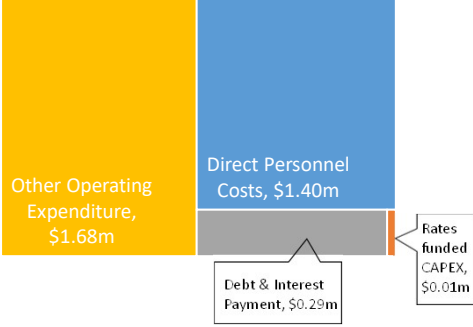
Operating Budget \$3.39m

Where it comes from



Source	Percentage
Rates	41%
Subsidies and grants	59%

Where it goes



Category	Amount
Other Operating Expenditure	\$1.68m
Direct Personnel Costs	\$1.40m
Debt & Interest Payment	\$0.29m
Rates funded CAPEX	\$0.01m

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Emergency Management and Business Continuity

Challenges and opportunities ahead

Key considerations

Services are delivered to TEMO as the service provider under SLA with TRC

Statutory requirement

Core services, e.g. Reduction, Readiness, Response, and Recovery

Opportunities

- Partnerships across Council's for shared delivery

Challenges

- Increase in responsibilities for Councils under new Act
- \$82.4m implementation costs across 16 groups
- Delivery requirements with no resource/limited resource
- Costs to continue development or maintenance
- Delivery costs in readiness and planning – mindset we haven't had an event

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Emergency Management and Business Continuity

Must do

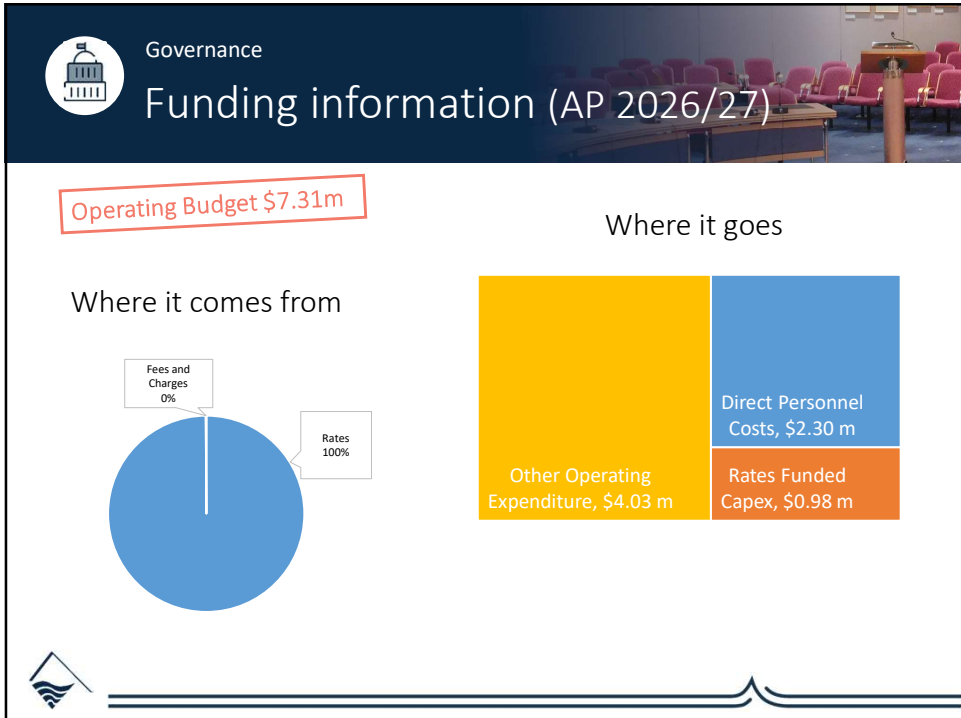
What we do	Why we do it	What would happen if we stopped doing it?	\$/rates
Community Resilience	Preparing and engaging with communities to cope well with adverse events		
Local Response Planning	Council to be able to deliver services to communities during adverse events		
Training and Exercising	Deliver to staff/volunteers/groups to enable the above		
Hazards	Identify, access and manage		
Risk Reduction	Consult communicate, identify and implement reduction measures		
Respond and 4 R's	Respond to events affecting the district		

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Governance

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Governance

Challenges and opportunities ahead

Key considerations:

- Speed and extent of local government reform, e.g. Representation Review Process vs HeadStart programme / resourcing of implementing legislative change.
- Proposed Governance Policy directions, e.g. model standing orders / code of conduct imposed.
- Potential costs, e.g. complaint investigators, and unanticipated administrative churn.
- Changes to Election Processes:
 - increase of postal costs.
 - future of postal voting.
 - no regional council financial contribution.

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Governance


Must do

What we do	Why we do it	What would happen if we stopped doing it?	\$/rates
Hold elections	Local Electoral Act 2001	Breach of statute and intervention by Minister of Local Government / Central Government	XXX* <small>Depends on voter turnout and method of voting</small>
Support compliant decision-making	LG Act 2002 Dog Control Act 1996 Sale and Supply of Alcohol Act 2012	Breach of statute. Legal challenge including judicial review. Ombudsman investigation	People resourcing
Coordinate meeting processes (incl agenda and minutes)	Local Government Act 1989 LGOIMA 1987	Breach statute Legal challenge including judicial review. Ombudsman investigation	People resourcing


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 Governance Must do			
What we do	Why we do it	What would happen if we stopped doing it?	\$/rates
Coordinate hearings (RMA and submissions processes)	Resource Management Act 1989 LGA 2002	Breach of statutes	People resourcing
Elected Member Support	Training Admin requirements (allowances etc)	Members unsupported Breach of policy/statute	\$50k PD People resourcing
Oversee administration of Te Tai Pari Board	New Plymouth District Council (Waitara Lands) Act 2018	Breach of Statute Public Reputation Inability for Te Tai Pari Board to distribute funds (due to non-appointment of NPDC nominated appointees)	People resourcing

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 Governance Carry on/should do?			
What we do	Why we do it	What would happen if we stopped doing it?	\$/rates
Governance Policies (drafting and implementation)	Clear delivery expectations	Ad hoc decision making	People resourcing
Sensitive Expenditure reporting	Transparency	Lack of transparency	People resourcing

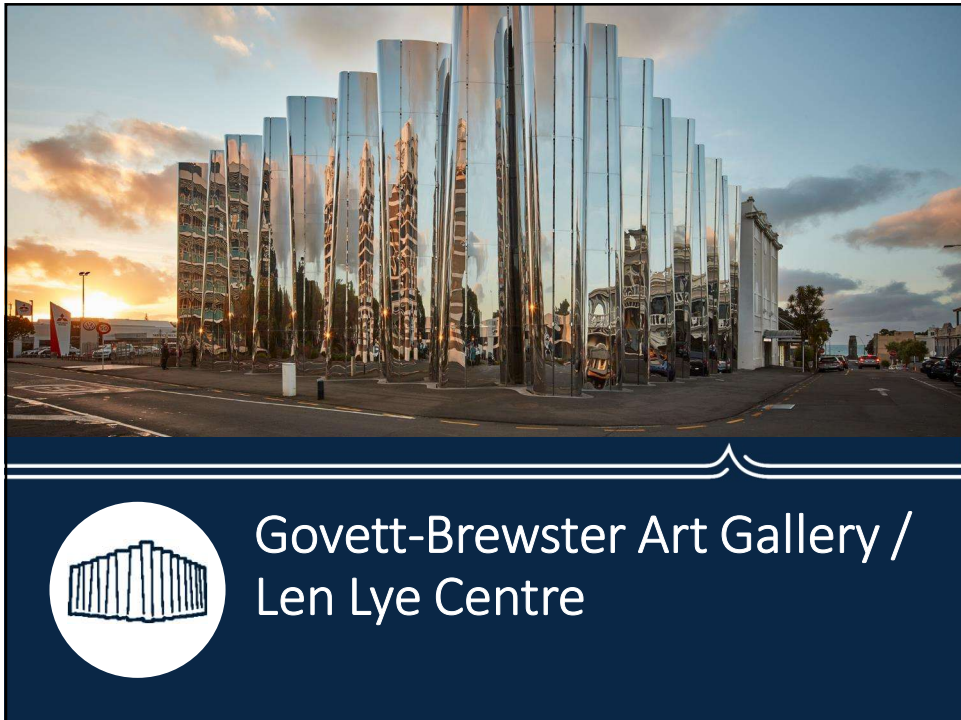
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 Governance

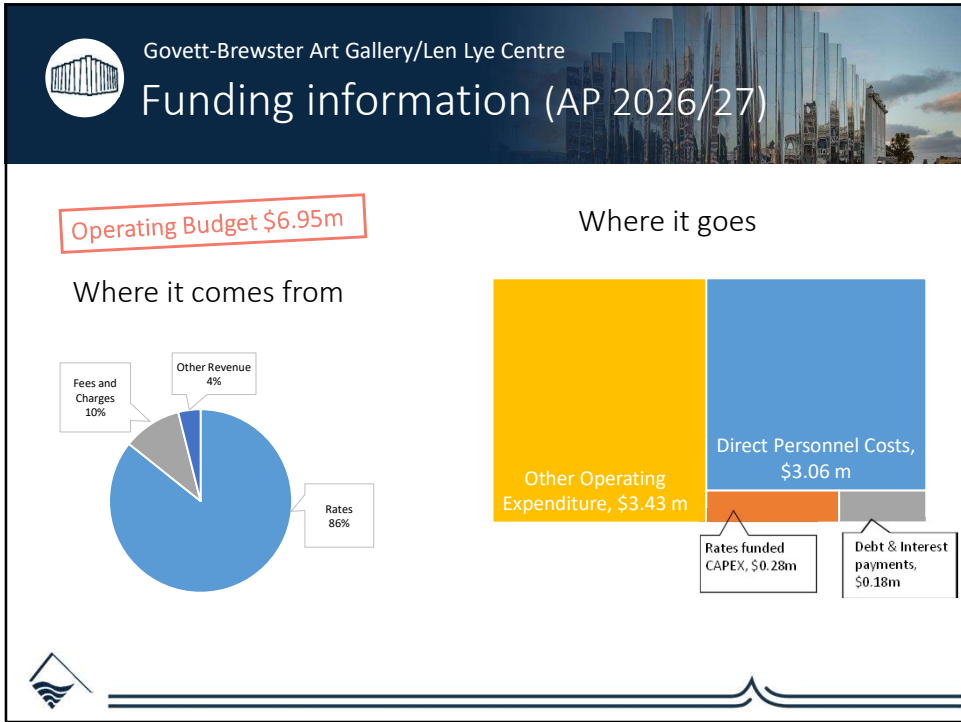
Possible change?

What we do	Why we do it	What would happen if we stopped doing it?	\$/rates
Community Board Discretionary Fund	Previous LTP decisions	Reputation with Community Boards and Community	\$150,000 per community board per annum
No longer participate in Global Cities (previously Sister Cities NZ)	Historical decisions	No effect. May result in review of Sister City agreements and interactions	\$794 (GC Membership) \$3,000 (Business Relationships International (total) ... note overspent in 2025/26 2(\$8k total)
Review of LGNZ membership	Council resolution (Feb 26 – to be reviewed by March 27)		

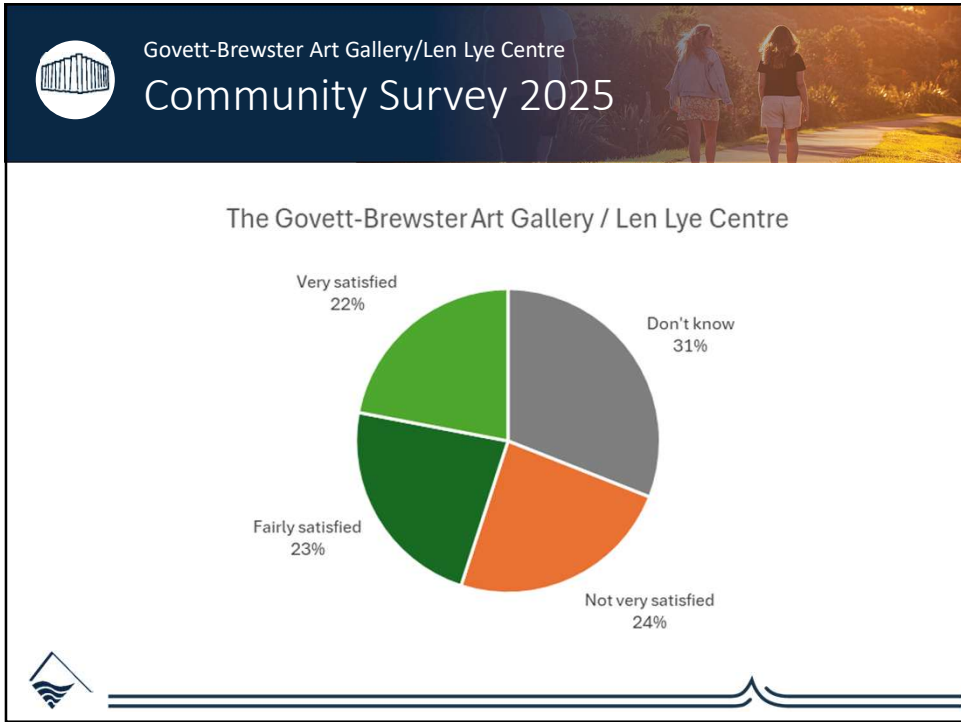
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Govett-Brewster Art Gallery/Len Lye Centre

Challenges and opportunities ahead

Key considerations:

- **Understanding the needs and expectations of our current and potential audiences**, ensuring that the programme is relevant to our community and how they want to engage with us, particularly as demographics change, i.e. aging population, growing percentage of Māori and Pasifika.
- **Audience attraction** and bringing in new and repeat audiences to build community knowledge, use, and pride.
- **Grow our tourism impact** to deliver greater return for district despite challenges – roading, reduced flights, higher costs, increased visitor entry fees.
- **Maintaining our sponsor and grant funding** as many of our donor organisations are defunded, and donation, sponsor and partner support is tightening.
- **Meet our community's expectations** through reviewing, refocusing or enhancing the programmes we present.
- **Maintain cost effectiveness** as costs including freight, transport, and materials continue to rise.
- **Data gathering** project to better understand who is and isn't visiting, their motivations, and how we can better meet all community needs.

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Govett-Brewster Art Gallery/Len Lye Centre


Must do

What we do	Why we do it	What would happen if we stopped doing it?	\$/rates
Develop and deliver exhibitions - we provide 7-8 annually, focusing on a range of artists and ideas.	Required by Monica Brewster, Len Lye and other trust deeds and MOUs, as well as contracts with Creative NZ, Ministry of Education. Core function under national code of ethics - central to attracting and engaging audiences.	<ul style="list-style-type: none"> • Fail to meet trust deed/contract commitments • Lose tourism asset impacting visitor revenue • Underutilisation of council asset • Negative community/media interest, reputational risk. 	High savings, critical impact
Deliver public and learning programmes and events – experiences based on the exhibitions and wider events.	Required as a core service by national code of ethics, and funding contracts. Better serving community - sharing with school group, accessibility, Māori and Pasifika, senior, family and other audiences deepens engagement and impact.	<ul style="list-style-type: none"> • Failure to meet KPIs • Drop in visitor satisfaction • Drop in visitor numbers • Loss of community service and connection • Reduction in service level • Impact on likelihood of future external funding support. 	Med savings, critical impact
Collection care and research – we maintain the Govett-Brewster and Len Lye collections and archives.	Required through Len Lye Foundation agreement, Obligations set out in national code of ethics as collecting institution. Ensure objects preserved for future.	<ul style="list-style-type: none"> • Risk of Len Lye collection being moved to other location. • Risk damage to valuable historic asset • Research, lending and exhibition value at risk. 	Low savings, high impact

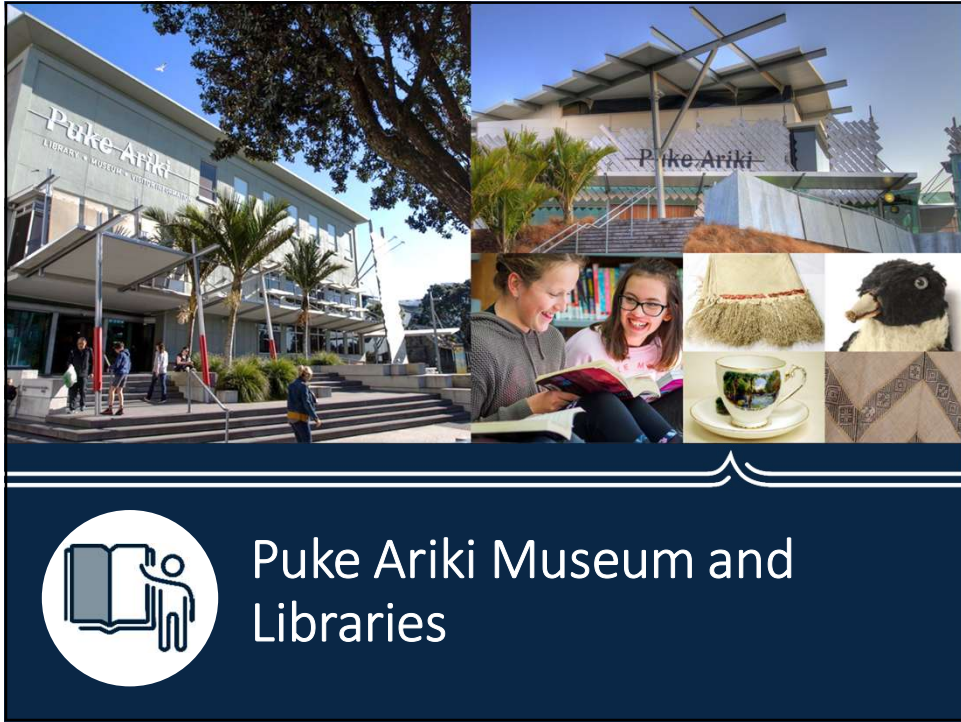
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 Govett-Brewster Art Gallery/Len Lye Centre Carry on/should do?			
What we do	Why we do it	What would happen if we stopped doing it?	\$/rates
Service to local community	Providing free local attraction and ways to engage Attracting people to region, builds sense of connection and pride	<ul style="list-style-type: none"> Loss of free community resource Loss of revenue through additional service charges 	Low savings, High impact
Cinema programme and venue hire	Generates revenue, meets customer/market demand, utilises facility, and extends the range of services available	<ul style="list-style-type: none"> Reduction in visitors Loss of revenue Loss of community service 	Low savings, High impact
Retail and merchandising	Generates revenue and extends the services available	<ul style="list-style-type: none"> Loss of revenue Lower brand awareness/community knowledge 	Low savings, Medium impact
Partner, stakeholder and sponsor programme	Creates connection, generates revenue and support, builds community advocates	<ul style="list-style-type: none"> Loss of revenue Reduction in engagement 	Low savings, High impact
Tours and tourism sector partnerships	Share our work with wider audiences, create more value from visitors to the district – currently \$24.8m total impact	<ul style="list-style-type: none"> Reduction in visitor attraction and spend for district Loss of revenue 	Low savings, Medium impact

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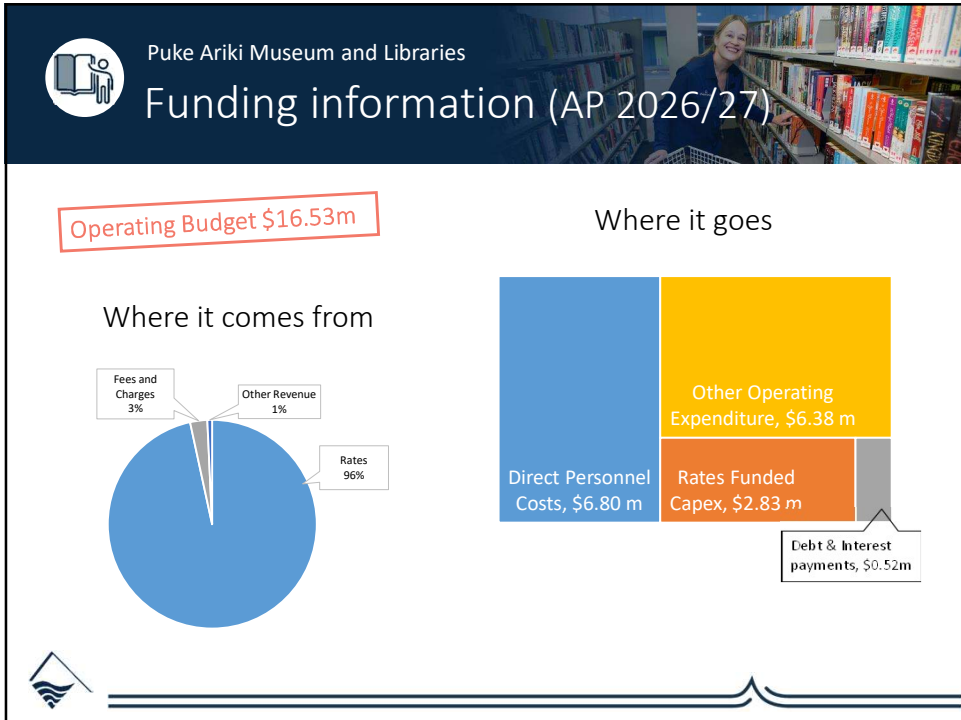
 Govett-Brewster Art Gallery/Len Lye Centre Possible change?			
What we do	Why we do it	What would happen if we stopped doing it?	\$/rates
Visitor research project to understand our visitors, non-visitors and their motivations	Build insight to enable better decisions and opportunities, and how to meet visitor needs	<ul style="list-style-type: none"> Limited downside 	Low cost, high impact
Review opening hours to explore audience/revenue growth opportunities	Opening hours aligned to community and visitor demand, and programme offering – impacts front of house staff only	<ul style="list-style-type: none"> Cost implications Negative impacts on visitor numbers/KPI Some visitor push back 	Positive revenue, medium impact
Promotional and catalogue publishing – shift to digital-first delivery	Publishing extends the impact of our work, promotes programmes and drives visitor numbers and revenue	<ul style="list-style-type: none"> Lower cost Loss of revenue Lower marketing impact Loss of sector contribution 	Medium savings, medium impact
Utilise collection – move to more regular collection-based exhibitions (currently every two years)	Greater use of the collection can help reduce costs and showcase a community asset	<ul style="list-style-type: none"> Limited downside 	Medium savings, medium impact

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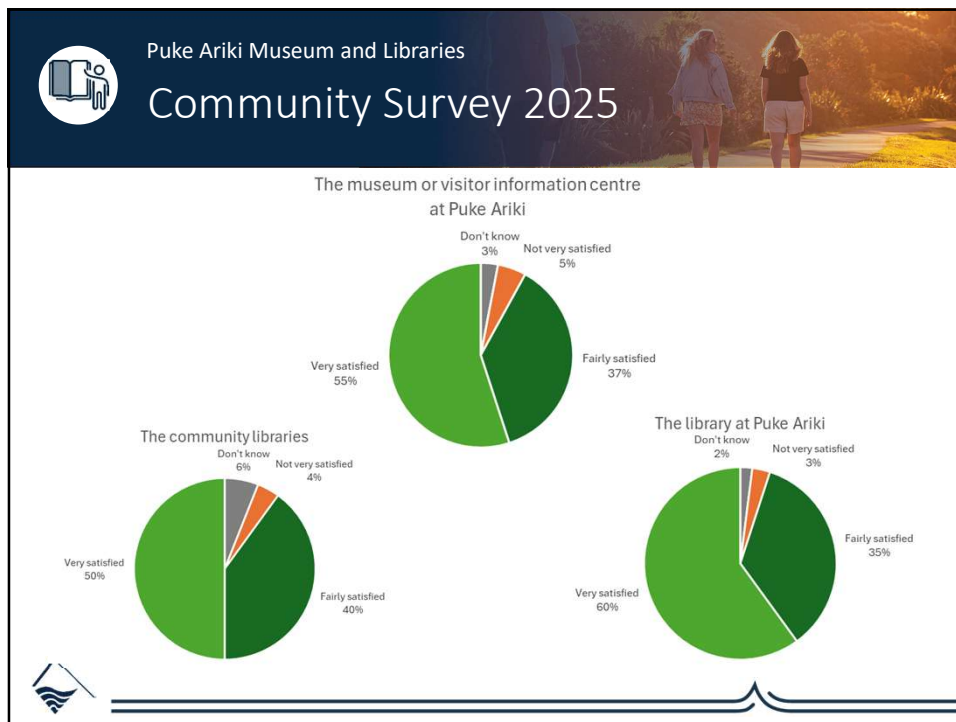


Puke Ariki Museum and Libraries

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Puke Ariki Museum and Libraries
Challenges and opportunities ahead

Challenge	Associated need or opportunity
SOCIAL	
Keeping our people safe: antisocial behaviours are risking safety of staff and customers and preventing people visiting (37 significant incidents Jan–Apr 2026, including weapons)	<ul style="list-style-type: none"> Redesign Puke Ariki Library spaces (internal, external) to improve safety Increase security/HSW investment, consider options to bring in people with counselling/social services experience as a service for vulnerable patrons, improve technological solutions for HSW management
ECONOMIC	
Sustainable library services: there have been 10 library closures in 6 months due to staffing levels which are below minimum, safe, operating levels	<ul style="list-style-type: none"> Align operating hours with staffing levels and customer demand Address minimum staffing levels through workforce planning and benchmarking, especially at Puke Ariki and Ōākura libraries Ensure sustainable operating budgets, particularly for casual staffing, and adjust levels of service
Helping our community to thrive: current cost-of-living pressures are reducing public spend and increasing demand for the free services we provide	<ul style="list-style-type: none"> Continue offering free, high-quality library and museum services


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 Puke Ariki Museum and Libraries Challenges and opportunities ahead	
Challenge	Associated need or opportunity
INFRASTRUCTURAL	
Providing fit for purpose library facilities: our aging and rented library buildings do not support a positive visitor experience and put collections at risk.	Upgrade Puke Ariki, Bell Block and Waitara Libraries.
Keeping community treasures safe: outdated museum storage and education facilities are putting irreplaceable collections at risk. (May 2026 flood damaged photography store)	Review 2031 deferral of approved \$208k demand to update facilities.
Digital Asset Management: Lack of appropriate systems to support core collection work puts digital collection assets at risk of loss.	Provide baseline digital platforms to enable the preservation, access and retrieval of digital collection items

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 Puke Ariki Museum and Libraries Challenges and opportunities ahead	
Challenge	Associated need or opportunity
CULTURAL	
Keeping our Treaty commitments: our ability to meet increasing demands for the repatriation and care of community taonga is at risk due to limited resourcing.	Source additional funding and/or redirect resource.
ENVIRONMENTAL, GEOPOLITICAL, GOVERNANCE	
Climate change is increasing the need for building maintenance and threatening our collections.	Reroofing scheduled for Oct 2026 to early 2027 (Property Team).
International unrest is raising costs and limiting supply.	Collaborate with regional museums to share touring exhibition costs.
Local Government Act reform	Integrate systems and provide region-wide services.

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 Puke Ariki Museum and Libraries
Must do


What we do	Why we do it	What would happen if we stopped doing it?	\$/rates
Collection care and research (museum and research centre) 1 million+ museum collection items valued at \$40 million+	<ul style="list-style-type: none"> Honour multiple legal and ethical agreements – deeds of gift, MoUs, stewardship agreements, UN obligations, Treaty obligations, Codes of Ethics Preserve Taranaki's heritage for future generations Meet community demand and access to collections 	<ul style="list-style-type: none"> Failure to meet legal and ethical agreements Loss of shared history, identity and memory Failure to meet demand from local residents to national scholars Community backlash 	Med cost, high impact
Exhibitions and associated public/learning programmes	All the above, plus: <ul style="list-style-type: none"> Ensure access to Taranaki's heritage to promote learning, pride, and cultural connection Attract tourists 	All the above, plus: <ul style="list-style-type: none"> Loss of core collections-based learning opportunity for Taranaki community Reduced tourist offering 	Med cost, high impact
Books, digital resources, and associated learning programmes	<ul style="list-style-type: none"> Support literacy and life-long learning for all Meet community demand Provide safe, equitable, inclusive, accessible services Intellectual freedom, free from censorship Support a democratic society 	<ul style="list-style-type: none"> Loss of free access to books, digital resources, and learning/literacy district-wide Exacerbated digital divide Negative impact on low-income earners (equity issues) and civic inclusion Community backlash 	Med cost, high impact

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 Puke Ariki Museum and Libraries
Must do

What we do	Why we do it	What would happen if we stopped doing it?	\$/rates
Social and civic services and spaces (e.g. rates payments, voting)	<ul style="list-style-type: none"> Multiple responsibilities (especially under Public Libraries Act, LGA, Te Tiriti o Waitangi, Museums Aotearoa Code of Ethics, United Nations Declaration for Rights of Indigenous People, UNESCO Public Library Manifesto, International Federation of Library Associations Service Guidelines) Provide access to council services (rates payments etc) Provide safe, welcoming civic spaces for all 	<ul style="list-style-type: none"> Reduced accessibility to Council services for large portions of community Loss of safe, inclusive spaces for vulnerable communities Social isolation. Less community connection Reduced access for rural and isolated communities (outreach services) 	Low cost, high impact


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 Puke Ariki Museum and Libraries

Carry on/should do?

What we do	Why we do it	What would happen if we stopped doing it?	\$/rates
Tourist information and bookings (iSite)	<ul style="list-style-type: none"> Support local tourism providers Maximise tourist experience and spend in Taranaki 	<ul style="list-style-type: none"> Loss of trusted tourist information source Less revenue for local tourism operators 	Med cost, high impact
Retail services (shop)	<ul style="list-style-type: none"> Generate revenue to support operations Support local makers Enhance visitor experience 	<ul style="list-style-type: none"> Loss of revenue Fewer outlets for local makers Reduced visitor experience 	Med cost, med impact
Venue hire	<ul style="list-style-type: none"> Generate revenue Provide affordable spaces for community groups 	<ul style="list-style-type: none"> Loss of revenue Fewer affordable spaces for community groups 	Low cost, med impact


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 Puke Ariki Museum and Libraries

Possible change?

What we propose	Why do it	What would happen if we didn't do it?	\$/rates
Visitor research project to understand our visitors, non-visitors and their motivations	Build insight to enable better decisions and opportunities, and how to meet visitor needs	<ul style="list-style-type: none"> Limited downside 	Low cost, high impact
Keeping our Treaty commitments (primarily staffing to meet increasing demands for repatriation and care of community taonga)	Meet legal and ethical responsibilities in relation to Treaty settlements, national & international best practice and protect Māori data sovereignty and governance	<ul style="list-style-type: none"> Failure to meet Treaty-partnership responsibilities Loss of trust with iwi, hapū and community Barrier to community reconnection with taonga 	Low cost, high impact
Align library hours (maintain core med-high traffic hours) Libraries closed 10 times in 6 months due to staffing below minimum operating levels	<ul style="list-style-type: none"> Provide some relief to rostering difficulties, and align hours with shifts in community demand Maximise current staff resourcing 	<ul style="list-style-type: none"> Continued unplanned closures, eroding public trust Further impacts on staff psychosocial safety and wellbeing 	No cost savings, low impact on community

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 Puke Ariki Museum and Libraries
Possible change?

What we propose	Why do it	What would happen if we didn't do it?	\$/rates
Puke Ariki Library master planning, including placemaking for everybody (detailed assessment and recommendations for minimising antisocial behaviour, incl consideration of working with external social support services)	<ul style="list-style-type: none"> • Ensure future fit for purpose facilities and services • Finding solutions for behavioural issues through smart urban design to meet current community needs 	<ul style="list-style-type: none"> • Deterioration of facilities • Failure to meet community needs and expectations • Contribution to ongoing and worsening incidents • Increasing fear for community use of this space 	Medium/high project Costs, high impact and value
Needs analysis and feasibility study Develop museum rooftop venue/sculpture garden	Untapped potential to generate revenue and support CBD revitalisation	<ul style="list-style-type: none"> • Missed opportunity 	Low to med cost, high impact

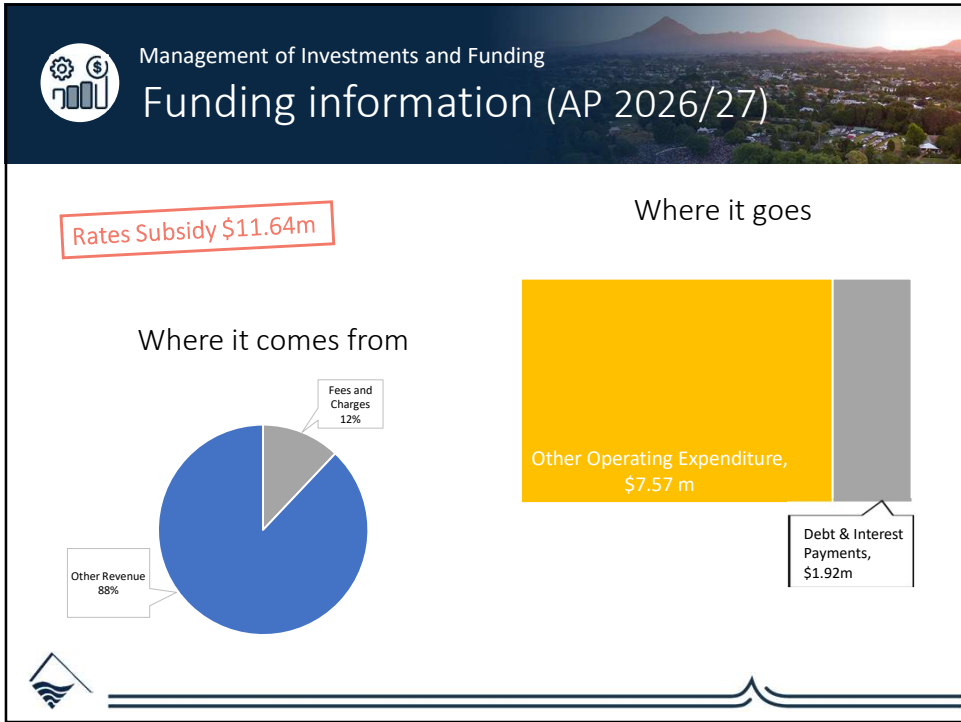
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Management of Investments and Funding

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Management of Investments and Funding

Challenges and opportunities ahead

Key considerations

- Growing debt + interest rate risk
- Growing infrastructure affordability and LG reforms
- Wai Hononga (WSSCO) transition (debt + governance change)
- PIF critical to rates affordability + long term resilience
- Airport (PRIP) performance improving (solar revenue)
- LGFA sustainable lending = cost savings opportunity
- Forestry exits approaching
- Ongoing Waitara Lands Act obligations
- Not highly visible to the public but has high positive impact on rates

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Management of Investments and Funding

Must do


What we do	Why we do it	What would happen if we stopped doing it?	\$/rates
Manage debt + treasury	Fund capex, manage risk, ensure liquidity	Higher costs, funding risk, delivery issues	High ↑ if not done well
Govern & monitor investments (PIF, PRIP, Wai Hononga)	Protect assets, ensure performance, meet obligations	Lower returns, higher risk, loss of control	High ↓ when done well
Ensuring funding decisions align with Council's broader outcomes	Ensure financial resilience and intergenerational equity	Higher costs, lower returns, funding risk, delivery issues, loss of control and community trust	High if not done well

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 Management of Investments and Funding
Carry on/should do?

What we do	Why we do it	What would happen if we stopped doing it?	\$/rates
Maintain PIF strategy (3.3% + CPI)	Intergenerational asset, offsets rates	Less income, reduced resilience	Positive ↓
Use LGFA sustainable lending	Lower borrowing costs	Miss savings opportunities	Small positive ↓
Support PRIP performance	Improve returns, repay on-lending	Lower returns, higher risk	Positive ↓ (over time)
Investment opportunities / pre-funding	Lower borrowing costs	Miss savings opportunities	Positive ↓
Continue prudent borrowing approach	Smooth cost over time	Increased volatility	Positive ↓

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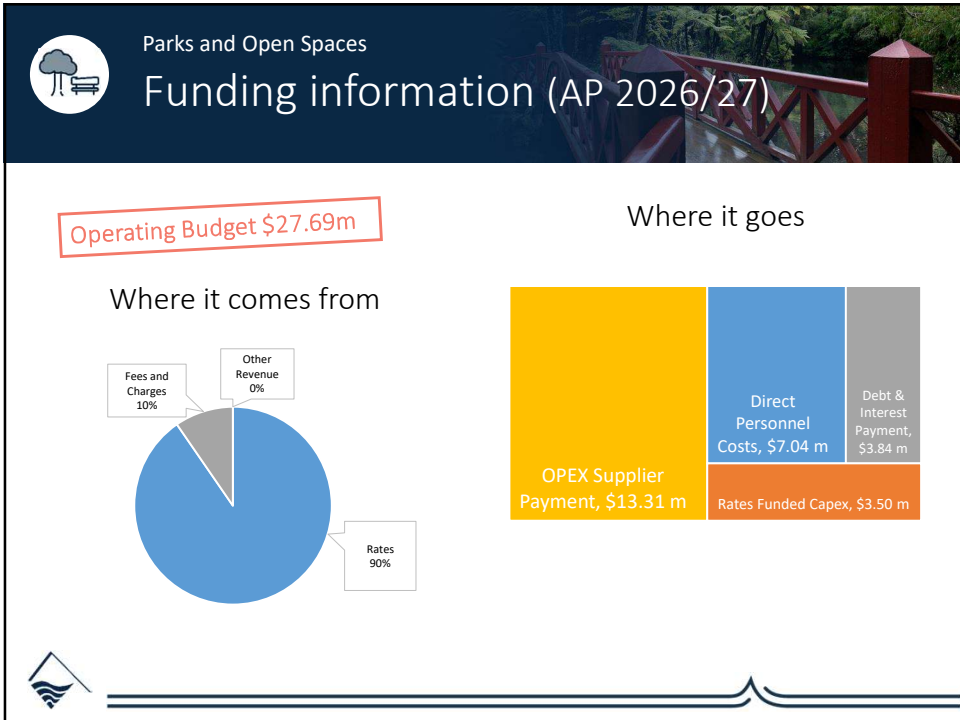
 Management of Investments and Funding
Possible change?

What we do	Why we do it	What would happen if we stopped doing it?	\$/rates
Governance arrangements with Wai Hononga (debt + structure)	Major structural shift from 2027	Inefficiency, unclear roles	Neutral to positive if well managed →
Review CCO oversight model	More complex portfolio	Under-resourced governance	Added protection lower risks ↓
Streamline legacy activities (Forestry / Waitara Lands Act admin)	Declining volumes	Ongoing inefficiencies	Low impact ↓
Review use of PIF returns	Balance short vs long-term outcomes	Suboptimal use of funds	Depends on decision

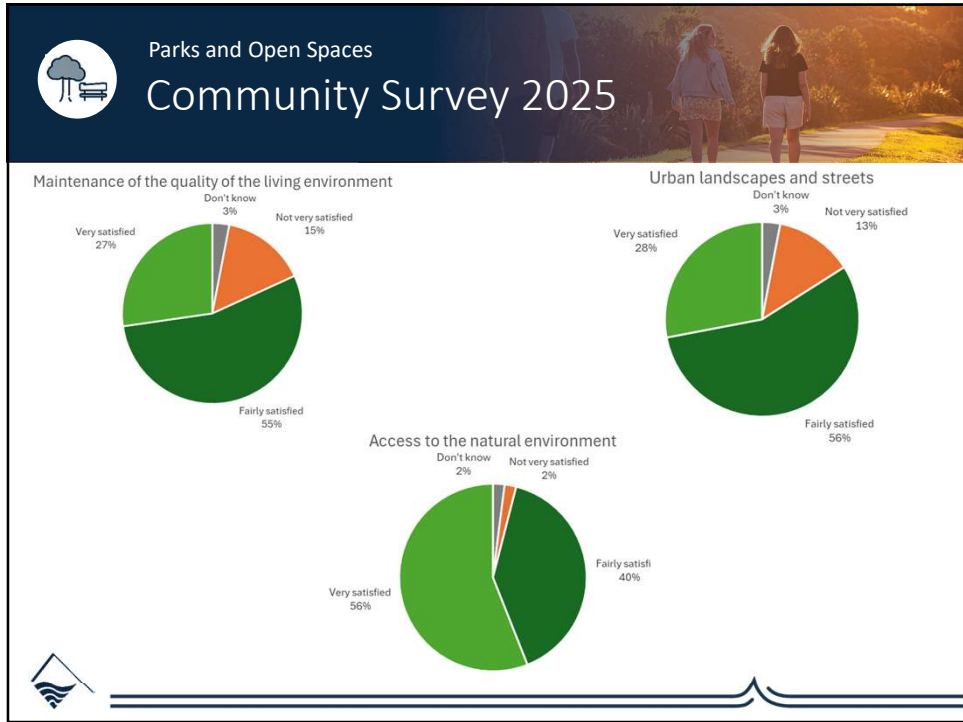
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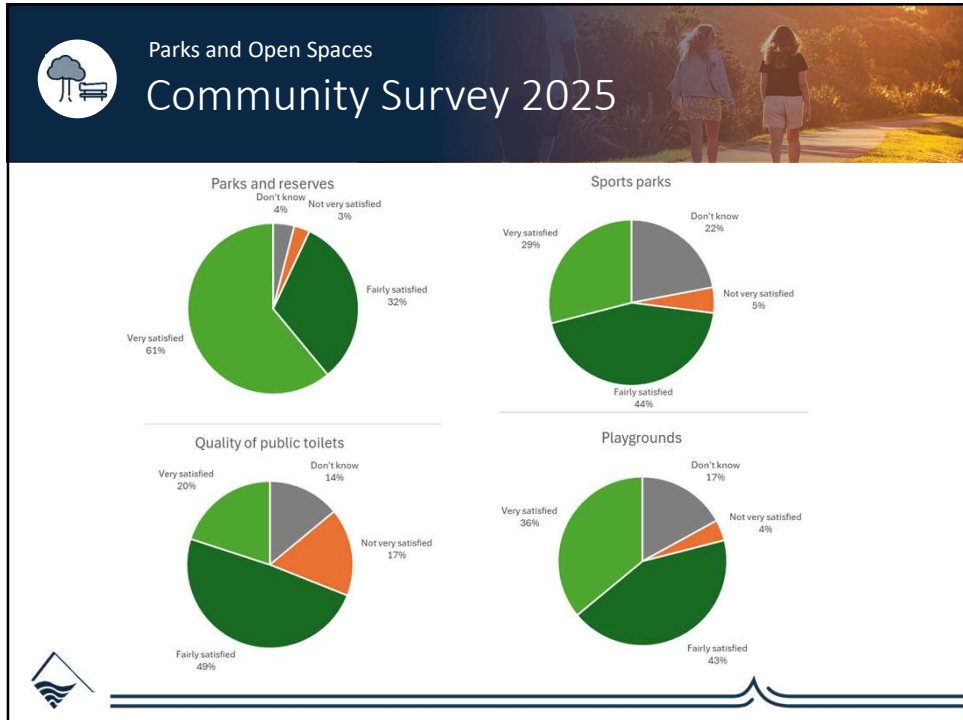
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Parks and Open Spaces

Challenges and opportunities ahead

Key considerations:

- **High compliance increases and higher community expectation** (high KPI's most over 90%)
- **Toilets** – Pressure on budget with more toilets in LTP/ accessibility improvements achieved over time (KPI 80% being achieved)
- **Playgrounds** – Pressure on budget with increasing compliance requirements and adding more accessibility for a range of users
- **Streetscapes** – Pressure on budget to maintain (Low KPI results may stabilise with development projects CBD/ West end Precinct)
- **Sports Parks** – Pressure on the quality of playing surfaces due to weather drier and wetter seasonal variances (Sport Taranaki network plan work underway on usage)

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Parks and Open Spaces

Must do


What we do	Why we do it	What would happen if we stopped doing it?	\$/rates
Rubbish bins	Safety/sanitisation	Reduce bins/ Pack in pack out behavior change to reduce costs	-30%
Mowing	Safety/aesthetics	Increased complaints	-10%
Trees	Safety/aesthetics	Immediate safety Issues/increased complaints	-30%
Burials	Legislation requirement under the Burial Act	Don't have that option	0
Fly tipping	Safety/sanitisation	Ever increasing issue for safety and sanitisation	0

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 Parks and Open Spaces
Carry on/should do?

What we do	Why we do it	What would happen if we stopped doing it?	\$/rates
Rubbish Bins	Safety/sanitation	Increased complaints	\$250k
Toilets	Safety/sanitation	Increased complaints	Approx \$550k
Mowing	Safety/aesthetics	Increased complaints / fire risk / seasonal requirements	\$1.1m
Trees	Safety/aesthetics	Complaints / safety issues increase	Approx \$600k
Burials	Community requirement	Legally required to carry out burials	0
Coastal consents/structures	Protection of key assets	Abatement notices	\$200k

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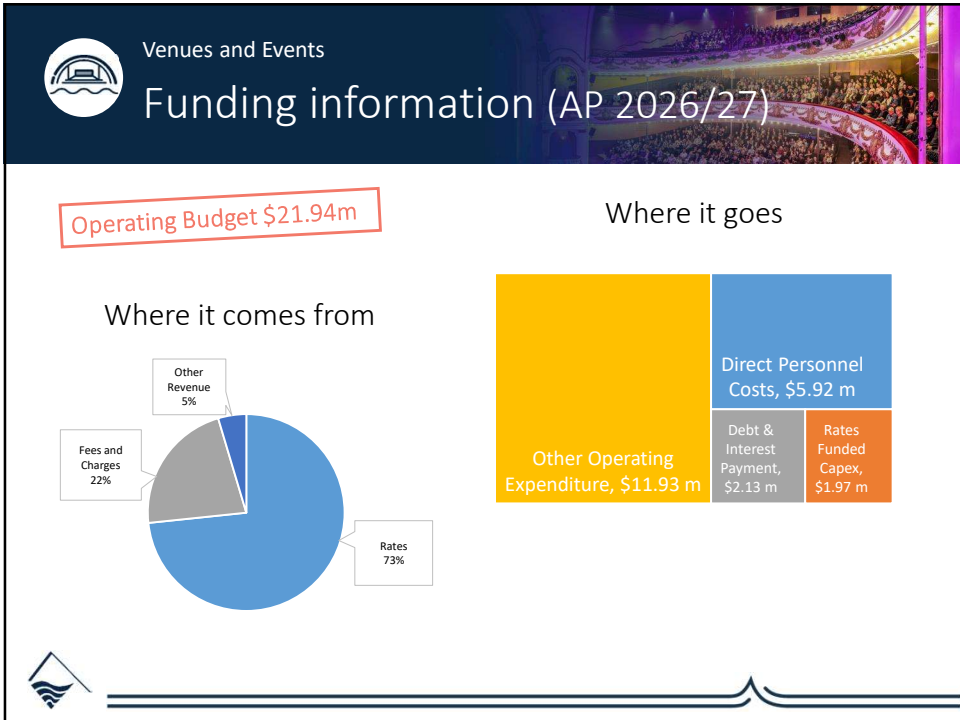
 Parks and Open Spaces
Possible change?

What we do	Why we do it	What would happen if we stopped doing it?	\$/rates
Mowing (reduce by 30%)	Safety/aesthetics	Increased complaints	Approx. \$330k
Rubbish bins (reduce by range 30% to 100%)	Safety/sanitation	Increased complaints	\$75k to \$250k
Security services to Parks sites (reduce by 30%)	Safety/protect assets	Increased damage/security issues	\$30k
Graffiti	Public amenity/security issues	Increased complaints and graffiti	Approx \$90k
Sports fields	Recreational opportunities	Hand over maintenance to sports codes/clubs	Approx \$200k

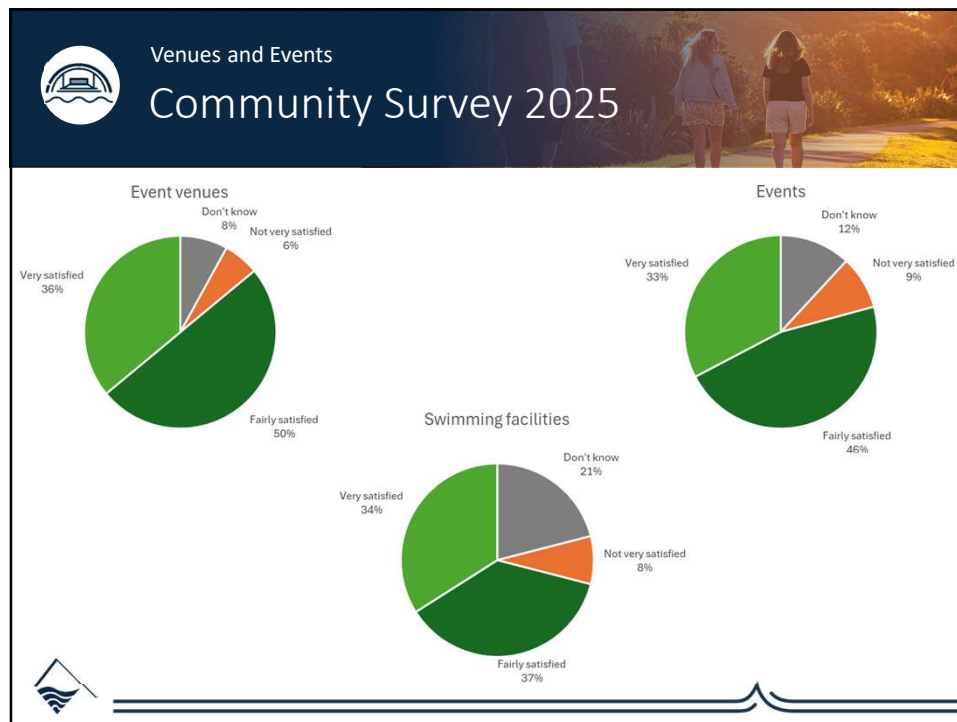
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Venues and Events
Challenges and opportunities ahead


Key considerations

- **Economic uncertainty vs Community Expectations:** reduced discretionary spending means potential impact to experiences, reduce sales for ticketed events, requirement to invest more to maintain access for community or miss future opportunities, greater reliance on free/affordable experiences.
- **Venue utilisation:** balance between driving commercial returns whilst maintaining community access.
- **Ageing facilities:** requires ongoing investment to meet compliance and Health & Safety requirements, community expectations and to be attractive within a competitive industry.
- **Workforce:** difficulty recruiting and retaining suitable and qualified staff, large reliance on volunteers to support our service delivery.
- **Partnerships and Funding:** opportunity to strengthen partnerships and the way we look at partnerships.


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 Venues and Events Must do			
What we do	Why we do it	What would happen if we stopped doing it?	\$/rates
Venue and Facility Operations* Invest in the network and prioritise <ul style="list-style-type: none"> • Renewals and Maintenance • Improvement projects *Facilities that are owned or have a management agreement	<ul style="list-style-type: none"> • Operate and manage network of venues and facilities • Ageing network • Health & Safety and Compliance Obligations • Performance Measures set by Council • Community and customer expectations • Commercial and Partnership Obligations 	<ul style="list-style-type: none"> • Deterioration of assets that will end up costing more to replace or fix • Increased risk and failure of assets • Increased closures or forced reduction in levels of service • Less revenue or partnership opportunities • Increased complaints and dissatisfaction levels • Other facilities/venues will become more attractive to use 	Medium savings, critical impact
Venue and Facility Management and Resourcing Provide the right levels of budget and resource to operate and manage the network <ul style="list-style-type: none"> • Staff and operational 		<ul style="list-style-type: none"> • Unable to meet Performance Measures or community expectations • Less revenue or partnership opportunities • Facilities will still incur costs if we don't • Breach of contractual agreements 	High savings, critical impact
LTP Projects Deliver LTP commitments <ul style="list-style-type: none"> • Tūparikino (opening 2028) 	<ul style="list-style-type: none"> • To meet agreed improvements and commitments 	<ul style="list-style-type: none"> • Unable to meet performance measures or community expectations 	High savings, critical impact

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 Venues and Events Carry on/should do?			
What we do	Why we do it	What would happen if we stopped doing it?	\$/rates
Event Attraction and Event Delivery Continue to invest in the TSB Festival of Lights and Venue Events	<ul style="list-style-type: none"> • Delivers local, regional economic and social outcomes • Stimulates venue use, increases opportunities • Aligns with Major Events Strategy and Regional Events Strategy 	<ul style="list-style-type: none"> • Reduces outcomes • Contradicts other adopted strategies (Major Event Strategy, Regional Events Strategy) • Reduction in revenue and patronage • Reputational risk 	High savings, critical impact
Venue Hire Policy <ul style="list-style-type: none"> • Community vs Commercial Booking Policy • Events on Council Reserves 	<ul style="list-style-type: none"> • Meets community and hirer demand • Community connection and access • Patronage and Revenue generation • Provides flexibility to be competitive 	<ul style="list-style-type: none"> • Risk of unaffordability • Increases competition 	Low-Medium Savings, High Impact

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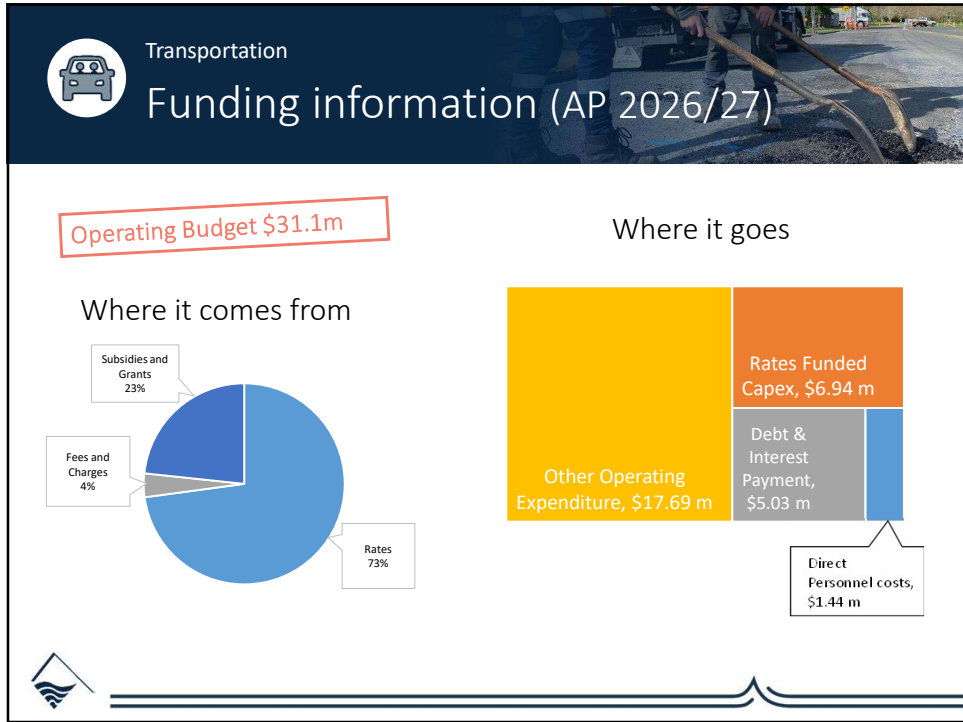
 Venues and Events
Possible change?

What we do	Why we do it	What would happen if we stopped doing it?	\$/rates
Aquatic Centre Review value-add service and explore alternative delivery models (outsource, contracted) <ul style="list-style-type: none"> • Learn to Swim • Fitness Centre • Café 	<ul style="list-style-type: none"> • Generates revenue • Offers alternative to commercial providers • Maximises venue use 	<ul style="list-style-type: none"> • Less control over the quality and cost of service • Increases reputational risk 	Medium-High Savings, High Impact
Community pools <ul style="list-style-type: none"> • Review season (Fitzroy, Inglewood, Okato, Waitara) 	<ul style="list-style-type: none"> • Meets customer and community demand/expectations • Extends the service across the community 	<ul style="list-style-type: none"> • Increased complaints and less local community access • Does not meet National or Regional guidelines • Reduces risk and resourcing challenges 	Low Savings, High Impact

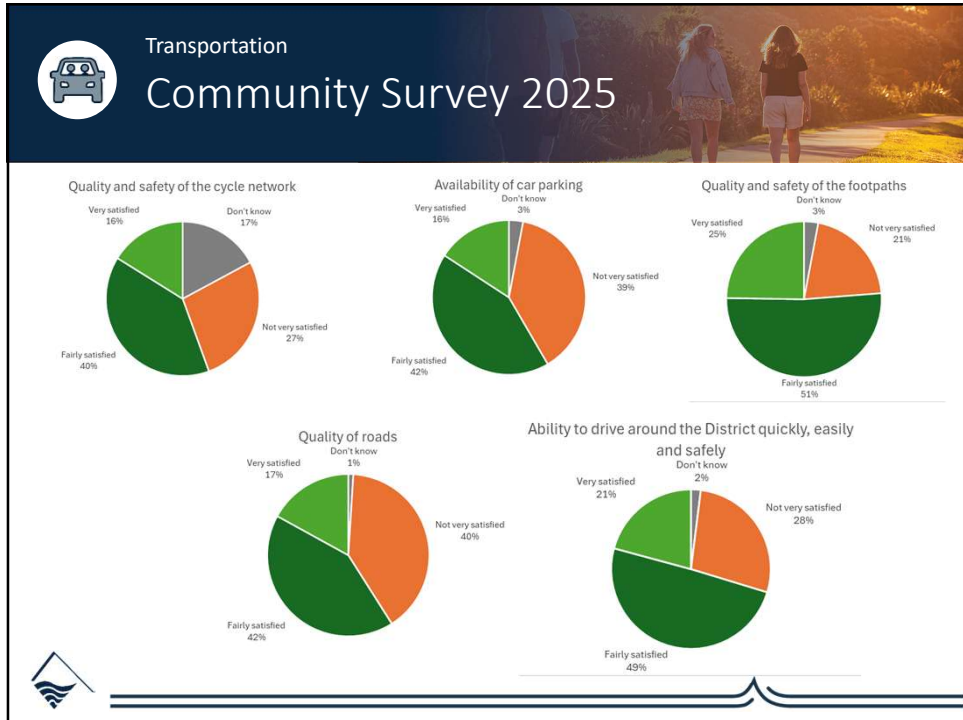
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Transportation

Challenges and opportunities ahead

Key considerations:

- Ongoing funding pressures mean Council cannot maintain historic service levels across the entire network. A more targeted approach will be required, prioritising maintenance and renewals, while accepting reduced levels of service in some areas.
- Local roads are increasingly expected to support the wider transport network during State Highway closures, despite not being designed for heavy vehicles or high traffic volumes. This creates safety, resilience, and accelerated asset wear risks.
- Sector-wide challenges in attracting and retaining skilled staff are reducing organisational capacity and continuity of knowledge, placing pressure on councils to plan, prioritise, and deliver effectively
- Public expectations are not always aligned with network roles, community misconceptions around who owns the state highways. New Plymouth is in a unique position where three state highways operate within the local roading network. This public perception results in lower satisfaction levels with our service.
- Streetscapes – pressure on maintenance budgets when handed over
- Use of heavy haulage vehicles on local roads which increase maintenance costs

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Transportation


Must do

What we do	Why we do it	What would happen if we stopped doing it?	\$/rates
Maintain and renew the transport network	To provide a safe, reliable and resilient network that supports economic activity, community access and emergency response.	Gradual network deterioration, increased asset failures and reactive maintenance, higher whole of life costs, reduced resilience and increased safety risks for road users.	High Impact Largest cost driver
Prioritises investment based on network hierarchy	To ensure funding is targeted where it has greatest impact, strategic value, alignment with Asset Management Plan data and delivering value for money.	Misallocation of funding to low-use assets, underinvestment in key routes resulting in decreasing network performance on strategic corridors, assets and customer dissatisfaction.	Low Decision making/ optimisation activity
Set and deliver appropriate levels of service across the network	To balance community/customer expectations, cost, maintenance and monitor the condition of the roading network and assets. Community aligned levels of service allow for feed back on satisfaction with the quality of the district's roads.	If levels of service were lowered this would result in reduced accessibility, increased complaints, safety concerns and gradual network deterioration. If levels of service are raised to unattainable standards, this would result in unaffordable cost escalations if standards are not balanced.	High Small changes in LOS can materially increase or reduce expenditure
Plan and deliver works in a coordinated and efficient way.	Maximise value for money and minimise disruption	Rework, inefficiencies, high costs, public disruption and reputational risk	Medium. Not a major cost driver in itself, but poor coordination leads to inefficiencies, rework and higher delivery costs


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 Transportation Carry on/should do?			
What we do	Why we do it	What would happen if we stopped doing it?	\$/rates
Deliver LTP committed projects	To provide agreed improvements	Communities would not see expected improvements/outcomes, delays could increase costs if pushed into further years, reduced trust in council delivery	High delivery requires full funding allocation, Deferral is one of few levers to reduce rates in the short term


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 Transportation Possible change?			
What we do	Why we do it	What would happen if we stopped doing it?	\$/rates
Assess opportunities to review lower-traffic roads to identify where service levels could be reduced, such as fewer renewals or, in some cases, changing back to unsealed surfaces.	To provide consistent access and service levels to all residents by providing good quality district roads.	Reduced driving comfort and increased travel times More dust, noise, and potential vehicle damage Reduced accessibility during bad weather (e.g. rural isolation risk) Reduction in satisfaction with the quality for roads which may result in not meeting level of service benchmarks.	High Small changes could result in material cost savings if the funding/budget was not reallocated to high priority areas
Stop maintenance of some low volume roads, roads with minimal public benefit and low economic value to the district.	Budget saved would be used on high volume roads to maintain good LOS.	Stopping maintenance would require policy change, high sensitivity and political risk	No change
City Safe Ambassadors	Trial currently in place due to feedback from public around feeling safe in the CBD	Increased antisocial behavior, increased belongings on street, complaints and response costs. Would shift the reliance back to	~\$200k savings

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 Transportation Possible change?			
What we do	Why we do it	What would happen if we stopped doing it?	\$/rates
Parking and Demand Management – adjust parking provision/pricing. Review currently underway	Parking fees set to encourage turnover, support vibrancy in CBD, and as a revenue stream for NPDC	Reducing the area or paid parking, or the hourly parking rate would reduce revenue	Reduce revenue
Parking Revenue – reinvest parking revenue into transport activities	Directly allocating parking revenue to Transport budgets would increase budget to maintain LOS	Status quo. Revenue from parking currently returned to NPDC funding used to offset rates	
Maintain streetscapes – reduce or stop Rain Gardens, Swales, Streetscape Upgrades	To enhance urban environment, manage stormwater, and improve community experience	Reduced urban quality, stormwater impacts and lower attractiveness of public spaces	Reduce maintenance costs
Rubbish bins – reduce or stop	Safety/sanitation	Increased complaints, increased use of home landfill bins, potential fly tipping	Reduced maintenance costs
Infrastructure for walking, cycling, mobility, micromobility	Safe options for various travel models	Less safe / unsafe options for alternate travel modes.	nil

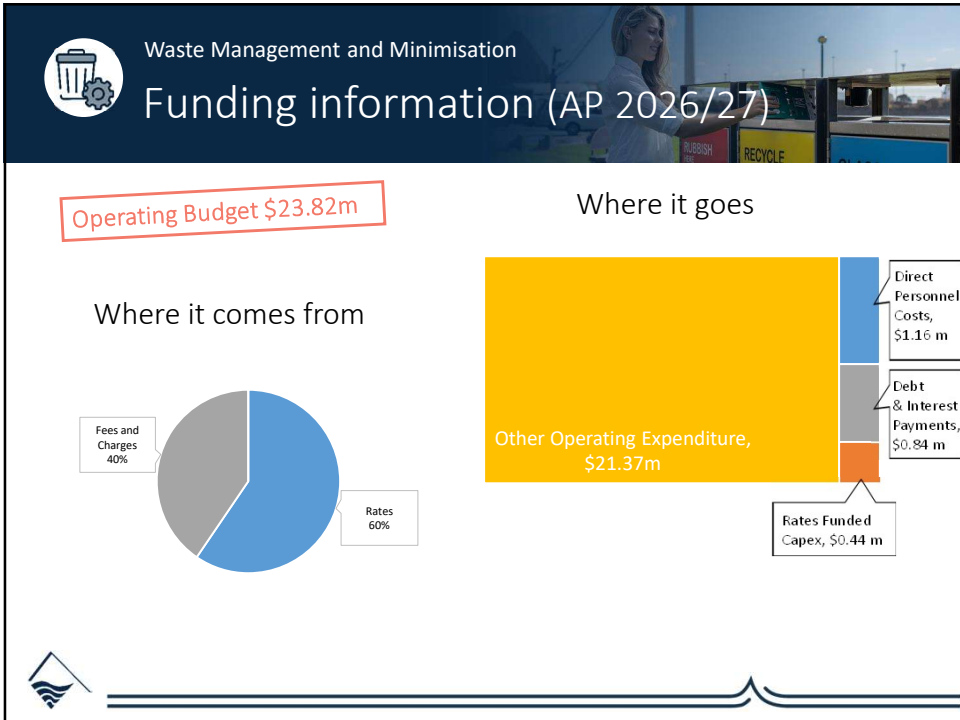
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 Transportation Possible change?			
What we do	Why we do it	What would happen if we stopped doing it?	\$/rates
Growth and development/subdivisions Policy change – reduce/stop subdivision expansion in rural areas as development occurring on roads not constructed to support increased traffic volume	Increased traffic volume on typically narrow rural roads increase damage on ongoing maintenance cost and driving demand for road widening to accommodate safely the increased traffic volume	Would require policy change and review of district Plan?	Increase revenue/reduce costs
Freedom camping enforcement – reduce enforcement or stop	To balance access with protection of public spaces and infrastructure (public toilets)	Increased misuse of spaces, higher clean up costs and community dissatisfaction	low impact ~\$50k (Cost ~\$150k , revenue from enforcement ~\$100k)
Streetlighting – lower current levels of service e.g. turn lights on later and off earlier	Streetlights provide safety and visibility for road users, pedestrians and public spaces	Lower LOS would reduce power usage. But would reduce visibility at night, increased perceived and actual safety risks, possible increase in incidents	low impact operational budget
Support for public transport services (increase frequency, connections)	High LOS PT to reduce private vehicle demand and improve accessibility	Increased traffic congestion, higher demand for road upgrades, reduced accessibility for non-drivers	Increased operational cost

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Waste Management and Minimisation
Challenges and opportunities ahead

Key considerations

- Waste services operate within a constrained and commercial system, creating trade-offs between cost, resilience, and waste reduction goals.
- A large portion of waste is generated by commercial activity or managed privately, and Council has limited control and visibility of these waste streams
 - Future of The Sorting Depot impacts visibility and diversion of this waste
- Most of the service is contracted to external providers, with waste currently transported out of the region, making us vulnerable to rising costs, changes with end markets, and road closures / disruptions
- The Zero Waste 2040 vision in our WMMP represents a disconnect between community desire vs. reality
- There are ongoing gaps in data quality, particularly since changeover to new kerbside contract, limiting the ability to track performance, plan effectively, manage contracts and assets
- Historic landfills are an ongoing environmental liability, with monitoring required to manage contamination risks, meet compliance obligations, and address increasing climate risks for coastal sites.

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Waste Management and Minimisation

Challenges and opportunities ahead

Opportunities

Reduce reliance on out-of-region disposal

- Revisit local landfill option and/or explore technological advances that enable other options for local disposal and processing of waste
- Continue Organics processing project
 - Reduced transport costs = opportunity to add greenwaste collection?
 - Economic benefit of processing locally


Colson Road 2050 Vision

- Potential to revisit our approach to cleanfill at the site and lead to completion sooner

Leverage central government settings

- Product stewardship schemes shift responsibility for some waste streams to producers, reducing Council costs and supporting waste reduction
- Changes to waste levy and legislation may provide changes to funding, new enforcement options, and stronger alignment of waste minimisation work with other environmental outcomes

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Waste Management and Minimisation


Must do

What we do	Why we do it	What would happen if we stopped doing it?	\$/rates
Provide kerbside waste and recycling services	<ul style="list-style-type: none"> • Required under WMA 2008 and public health obligations • Provides essential, equitable waste service to the community 	<ul style="list-style-type: none"> • Increased illegal dumping and public health risks • Reduced recycling and higher landfill volumes • Significant reputational risk • Impacts customer satisfaction, waste to landfill, and diversion KPIs 	High impact Largest rates-funded service, funded through targeted rate
Operate Resource Recovery Facilities connected to kerbside services (e.g. transfer stations, Materials Recovery Facility (MRF))	<ul style="list-style-type: none"> • Enables diversion from landfill and supports national waste reduction goals • Provides accessible services across the district (including rural communities) 	<ul style="list-style-type: none"> • Increased disposal to landfill • Loss of recycling and recovery options • Higher costs for households • Impacts waste to landfill and diversion KPIs 	Medium impact Operational costs offset by commodity revenue (MRF)
Provide education and behaviour change programmes	<ul style="list-style-type: none"> • Required under WMA (s31) to promote waste reduction • Supports national waste strategy expectations 	<ul style="list-style-type: none"> • Lower recycling rates and higher contamination • Increased waste to landfill • Reduced eligibility for Waste Levy funding • Impacts waste to landfill and diversion KPIs 	Low impact Programme funded through Waste Levy


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 Waste Management and Minimisation Must do (continued)			
What we do	Why we do it	What would happen if we stopped doing it?	\$/rates
Manage and monitor historic landfills	<ul style="list-style-type: none"> Required under RMA and consent conditions Manages long-term contamination risks 	<ul style="list-style-type: none"> Environmental contamination (land, groundwater, air) Regulatory non-compliance and potential liability Impacts compliance KPIs 	Medium-High impact Ongoing monitoring and consent costs; remediation projects require significant investment
Monitor illegal dumping	<ul style="list-style-type: none"> Required under Litter Act 1979 and local bylaws Supports environmental protection obligations 	<ul style="list-style-type: none"> Increased dumping and environmental damage Higher clean-up costs Reduced community satisfaction Impacts customer satisfaction KPIs 	Low impact Clean-up costs
Maintain waste data, reporting and compliance systems	<ul style="list-style-type: none"> Required for MFE waste reporting Meets national data and licensing requirements 	<ul style="list-style-type: none"> Inability to meet national reporting requirements Poor decision-making and reduced system oversight Risk of losing funding or falling into non-compliance Impacts all KPIs 	Low impact Staff and systems costs

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 Waste Management and Minimisation Carry on/should do?			
What we do	Why we do it	What would happen if we stopped doing it?	\$/rates
Provide kerbside food scraps collection service	<ul style="list-style-type: none"> Supports WMMP goals and reduces landfill emissions Encourages participation in waste reduction 	<ul style="list-style-type: none"> Increased organic waste to landfill and higher emissions Loss of behaviour change momentum Trucks no longer efficiently designed for service Impacts waste to landfill and diversion KPIs 	Low impact Stopping service would require contract variation, likely slight reduction in collection costs, but disposal costs of materials would remain (through landfill)
Operate Resource Recovery Facilities focused on diversion (e.g. The Junction, The Sorting Depot)	<ul style="list-style-type: none"> Enables diversion of reusable materials from landfill Builds community participation and behaviour change Improves visibility of commercial and construction waste 	<ul style="list-style-type: none"> Loss of valued community services and diversion pathways Increased waste to landfill Reduced ability to influence waste behaviour Impacts waste to landfill and diversion KPIs 	Low impact (with new model for operating The Sorting Depot) Costs offset by revenue and Waste Levy Funding

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 Waste Management and Minimisation

Possible change?

What we do	Why we do it	What would happen if we stopped doing it?	\$/rates
Investigate future landfill / disposal options (local vs out-of-region)	<ul style="list-style-type: none"> Improve resilience and reduce long-term costs Reduce reliance on external providers 	<ul style="list-style-type: none"> Ongoing exposure to rising transport costs and disruptions Limited control over disposal pricing Greater incentive to reduce waste Impacts waste to landfill and compliance KPIs 	Unknown impact Potential for long-term saving, but long lead time with significant establishment costs
Expand kerbside services (e.g. Bell Block / Plymouth Rd / other areas)	<ul style="list-style-type: none"> Improve equity of service and increase waste diversion (recycling/organics) 	<ul style="list-style-type: none"> Some communities remain without service Lower recycling participation Greater reliance on private or informal disposal Impacts customer satisfaction KPIs 	Low impact Targeted rate to new properties, but minimal impact on general rates
Close Tongaporutu Transfer Station	<ul style="list-style-type: none"> Provide service in Tongaporutu community 	<ul style="list-style-type: none"> Continued cost for low-demand service Higher risk of illegal dumping in remote areas Impacts customer satisfaction KPIs 	Low impact Small saving if closed
Review kerbside configuration (e.g. option for larger/additional landfill bins, weekly collection, remove food scraps)	<ul style="list-style-type: none"> Respond to community feedback 	<ul style="list-style-type: none"> Larger bins: increased waste to landfill and reduced diversion More frequent collection: significantly higher costs Removal of food scraps: increased emissions and lost diversion Impacts customer satisfaction KPIs 	Variable Anything that allows more bespoke offering increases rates via admin costs

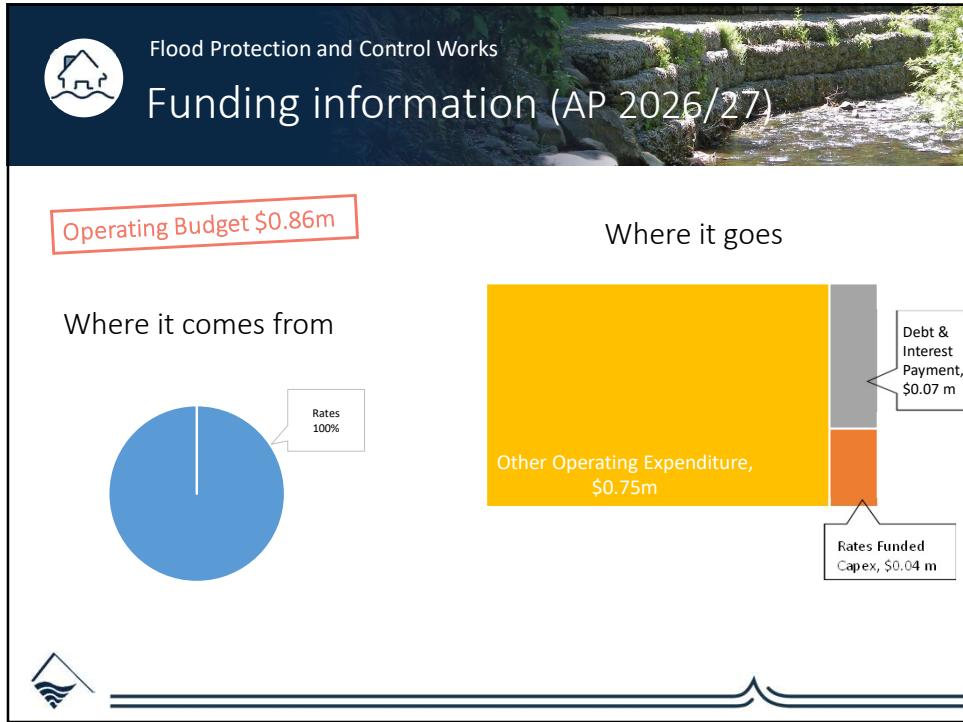
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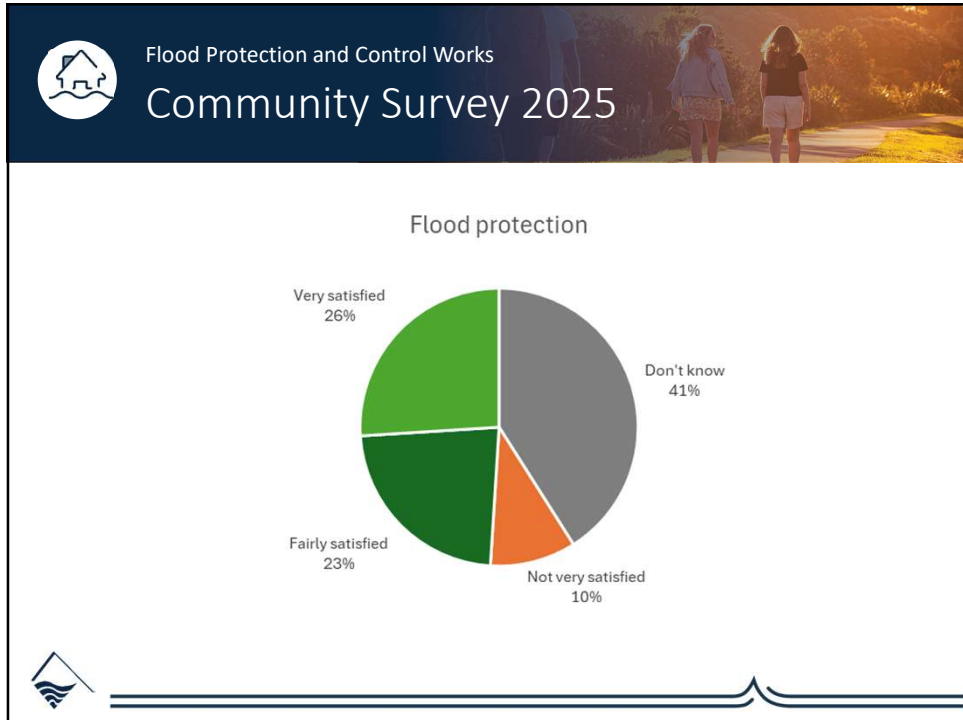


Flood Protection and Control Works

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Flood Protection and Control Works

Challenges and opportunities ahead

Key considerations

- Council owns and operates three large flood detention dams and a flood diversion tunnel.
- Dam Safety Regulation 2022 (DSR), effective in 2024, establishes the responsibilities of dam's owners/operators. A dam safety management plan is required, including ongoing surveillance, monitoring and remediation of identified safety deficiencies. External certification is required for this.
- DSR also formalises the classification of dams and, as a result, some of Council's smaller structures (stormwater assets) must be managed under the DSR. This includes the Highlands Park and Ferndale St. dams. There is a requirement to assess if these and other structures are 'classifiable dams' and if so, undertake external certification.
- Remediation of dams' safety deficiencies has both operational and capital implications when significant upgrades are required to achieve compliance with standards.

Opportunities ahead

- Upskilling of internal staff, inter-team and inter-Council collaboration with TRC, for a prioritised approach to programme management, driven by dam safety and cost effectiveness.
- Application of lessons learned and expertise on Dam Safety Management to plan future flood protection projects under the lens of dam safety requirements and whole-of-life cost. Example: planning of Patterson Rd development and associated SW detention.

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Flood Protection and Control Works

Must do *(based on current KPIs)*

What we do	Why we do it	What would happen if we stopped doing it?	\$/rates
Maintain assets to full service potential in accordance with the Dam Safety Management System and Asset Management system (T1) scheduled maintenance	Required under DSR and NPDC's asset management plan.	Non-compliance with regulation and increased risk of asset failure and flooding.	Very Low (1 c/\$1 of rates)
Dam Safety Management System is updated in accordance with Dam Safety Regulation	To ensure alignment with regulation and achieve dam safety certification (which must be renewed annually).	Non-compliance with regulation.	Very Low
Following an event, damage is assessed and remediated	To ensure integrity of structures; reactive maintenance is part of our management system.	Non-compliance with regulation and increased risk of asset failure and flooding.	Very Low Increased risk flood response

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 Flood Protection and Control Works Carry on/should do?			
What we do	Why we do it	What would happen if we stopped doing it?	\$/rates
Dam safety remediation programme of work (opex and capex streams for remediation)	To make structures safe and maximize their LOS. Having a programme to address deficiencies is a requirement to keep dams safety certification.	Non-compliance with regulation and increased risk of failure, resulting in flooding and risk to persons and property.	Low

 Flood Protection and Control Works Possible change?			
What we do	Why we do it	What would happen if we stopped doing it?	\$/rates
Due to climate change impacts and increased public perception about flooding risk, it is unlikely that we can lower LOS for these critical assets.			

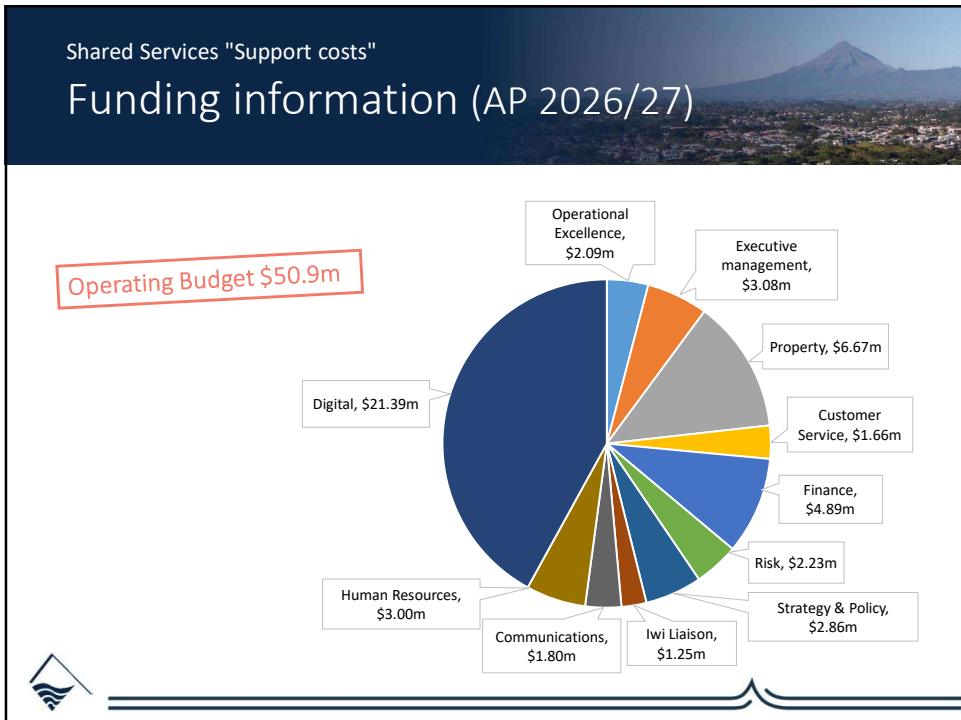
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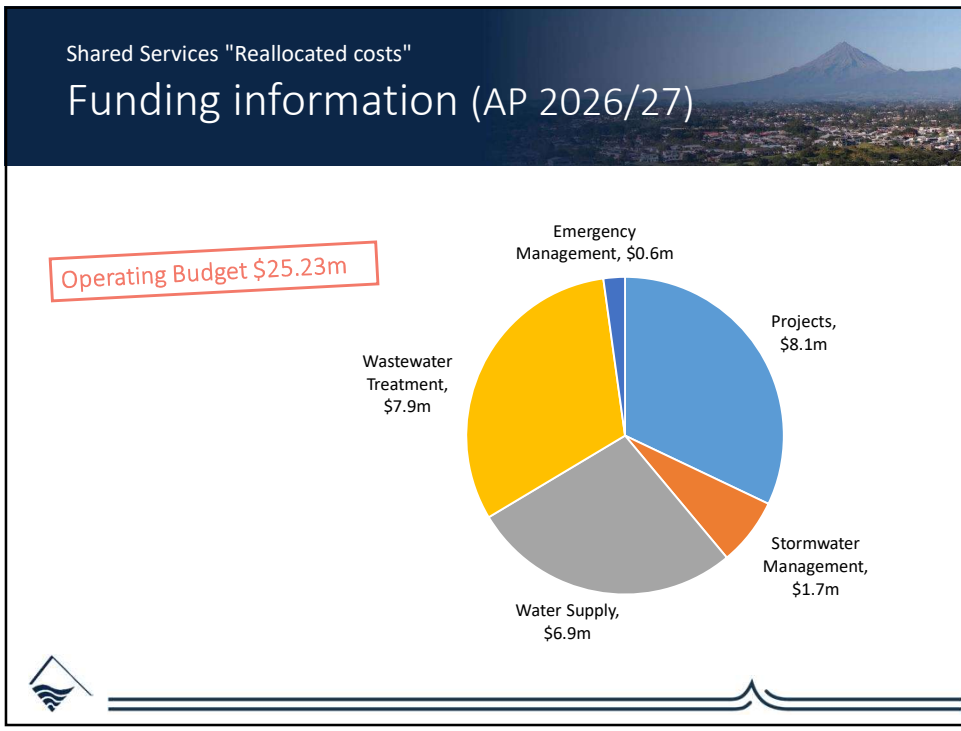
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Executive Management – challenges and opportunities ahead

Key considerations

- Uncertainty around CE recruitment and ensuring right appointment to lead organisation during a time of change via reforms, budgetary constraints, elected member priorities, and LTP development.
- Risks of changes to executive team given size and limited capacity within wider management team and impacts on enterprise leadership and delivery and assurance.
- Uncertainty of future governance operating models and function and service delivery.
- Central government reform, including Head Start pathway, has led to resourcing challenges and the need to reprioritise work programmes for the CE Office and reduce enterprise support.
- Tier 1 and 2 project sponsorship requirements, stakeholder relationships, financial and delivery challenges and capacity.
- Economic outlook and affordability and pressures on staff.

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Executive Management – Must do

What we do	Why we do it	What would happen if we stopped doing it?	\$/rates
Executive leadership	Legislative compliance, bridge between governance and management, organisational direction setting and leadership overview, risk and financial stewardship, crisis leadership.	Statutory breaches, lack of strategic and enterprise thinking and direction setting, financial instability, risk to assets and delivery, governance undertaking operational decisions and no interface with staff, risk of workforce breakdown, reduced crisis leadership and public trust.	
Strategic advice and support, (executive, enterprise and elected member), and contribution to Council decision-making	Informed, quality solutions and decision-making, and legislative compliance	Risk of statutory breaches and judicial review, poor decision-making and delays and reduction in delivery	

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Executive Management – Must do			
What we do	Why we do it	What would happen if we stopped doing it?	\$/rates
Executive support to CE and executive management	Enable executive leadership to operate efficiently and effectively	CE and executive team would not be able to operate at the required level, respond to queries or ensure oversight and provide direction to organisation and external partners	
Management of specific LGOIMA requests	At times LGOIMA requests require CE, Executive or Mayoral input and need to maintain privacy and legislative requirements	Risk of statutory breaches	
Tier 1 and 2 project sponsorship	Executive oversight and decision making required	Risk of statutory breaches, partner and stakeholder relationship breakdowns, political and financial impacts	

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Executive Management – Carry on/should do?			
What we do	Why we do it	What would happen if we stopped doing it?	\$/rates
Organisational transformation planning and engagement	Lead large-scale programmes that drive organisational (and regional) change.	Impacts of change not managed and opportunities not fully realised	
Input into external strategies and policies affecting the district	Ensure NPDC and community views are provided, engage with and support external partners and stakeholders	Lack of shared understanding and alignment in community, risk of competing priorities and outcomes	
Submissions on government reforms	Ensure NPDC viewpoints are provided, help shape outcomes	Lost opportunities to have a say and provide specific NP District views	

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Executive Management – Possible change?			
What we do	Why we do it	What would happen if we stopped doing it?	\$/rates
Award applications	Recognition of innovation and quality delivery, staff morale and community pride	Less recognition for Council and staff, reduced opportunities to celebrate and learn from others	
Submissions on government policy changes	Provide NPDC views and help shape policy	Local government representative groups (LGNZ and Taituara), other Councils and areas would do this work – without specific NP District view	
NP Partners Oversight	Provide an executive level oversight and support to maximise benefits	Lack of alignment with organisational values and priorities. Could be picked up by another non-executive area.	

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People and Wellbeing – key challenges ahead

People & Culture:

- Leadership capability for current work environment
- Attraction and retention – competing with private sector
- Unionised environment and employment relations intensity (increased use of AI in ER claims)
- Financial constraints on remuneration and benefits
- Diversity, equity & inclusion (DEI) expectations are increasing – team resourcing limited
- Supporting organisational capability to develop cultural competency

Health, Safety and Wellbeing:

- Psychosocial risks – regulatory requirements to manage and significant increase in risks for employees, particularly those in public facing roles
- Incl. Wellbeing strain – high workloads and burnout risk
- Complex HSW risk environment vs Leadership capability to manage
- HSW Framework alignment to ACC AEP requirements and ISO45001 with resourcing constraints

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People and Wellbeing – key opportunities ahead

People & Culture:

- Regionalisation – opportunities for collaboration and SLAs (e.g. Wai Hononga Water Services)
- ERP change – rightsizing, reporting and dashboarding – more available
- AI tools supporting delivery – automation, streamlined, consistency, processing etc

Health, Safety & Wellbeing:

- Project HSW Framework implementation – aligning HSW across Council & Contractors for major projects
- H.O.P Principles integration - Shifts focus from fixing people to improving the systems they work in
- Integrating Health, Safety & Wellbeing systems into Business Unit activities.
- Psychosocial risk review and integrating outcomes into Wellbeing program.
- Digital health monitoring system to move away from paper based records

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People and Wellbeing – Must do			
What we do	Why we do it	What would happen if we stopped doing it?	\$/FTE
People and Culture			
<ul style="list-style-type: none"> • Employment Lifecycle Compliance • ER Case Management • Policies Required by law • Record keeping • Manage union relationships & collective agreements 	To protect the organisation, ensure fairness and legality, and maintain a stable, trusted employment environment	<ul style="list-style-type: none"> • Risk becomes inevitable • Rapid increase in personal grievances • Breaches of legislation • Disputes & formal challenges from unions • Legal , financial, cultural, operational impacts and so on 	\$1.0m - 8 FTE
Health, Safety and Wellbeing			
<ul style="list-style-type: none"> • Meeting PCBU duties under HSWA • Incident reporting & investigation • Critical risk management • Contractor management • Health monitoring 	Legislation, preventing harm.	<ul style="list-style-type: none"> • Legal action • Reputational risk • Liable for prosecution 	\$650k – 5.6 FTE

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People and Wellbeing – Carry on/should do?			
What we do	Why we do it	What would happen if we stopped doing it?	\$/rates
People & Culture			
<ul style="list-style-type: none"> • Leadership Development • Engagement and culture incentives • Performance and development frameworks 	Driving organisational performance, capability and culture over time	If investment in leadership, engagement, and performance frameworks stops, the organisation will continue to operate, but leadership becomes inconsistent, engagement declines, and performance drifts -reducing delivery.	
Health, Safety and Wellbeing			
<ul style="list-style-type: none"> • Safety leadership capability • Proactive risk management – beyond compliance 	Preventing harm and shaping behaviour Building safety leadership and proactively manage risk	<ul style="list-style-type: none"> • Risks become invisible • Issues become reactive • Leaders less accountable for safety • Harm becomes more likely and more severe 	

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People and Wellbeing – Possible change?			
What we do	Why we do it	What would happen if we stopped doing it?	\$/rates
People & Culture			
With ERP change, chance to revisit team processes and reporting capability.	Currently somewhat manual – requiring significant FTE to complete reports and dashboards.	Once ERP implemented in April 2027, could review capability and FTE required with new system – currently unknown.	Unknown

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Communications – challenges and opportunities ahead

Key considerations:

- Communications team workload and resourcing is directly linked to ;
 - **NPDC Venues and events**
(TSB Festival of Lights, Bowl concerts, TSB Showplace, Stadium Taranaki & TSB Stadium shows and events, Exhibitions & events at Puke Ariki, community libraries & Govett Brewster Art Gallery LLC, Aquatic Centre & community pools & Brooklands Zoo, Tūparikino hub from 2028.)
 - **NPDC Corporate and regulatory requirements**
(Media releases, advice & pitching, media enquiries, Annual plan, Annual report, LTP, Council meetings, Mayor & CE comms & speeches, internal staff comms , emergency management, infrastructure projects, elections, website updates, Forms Fees & charges, dog registrations.)
 - **Central government decisions**
(Local government reform, RMA reform, Regional spatial planning. 3 Waters reform)
 - **External funding boosts**
(MBIE for Festival of Lights promotion in Australia, Lotteries for Puke Ariki)
- Taranaki has limited local channels to communicate on with limited reach & residents still consume a broad range of mainstream channels daily.
(*Social media & video sharing platforms 64%, TV 60%, music streaming 49%, radio 46%, Online games 29%, Newspapers 20%, podcast 18%)

* Source: NZ on Air Where are the Audiences

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Communications – Must do

What we do	Why we do it	What would happen if we stopped doing it?	\$/rates
Media Enquires, Media Releases and Media pitching & In-person interviews	<ul style="list-style-type: none"> • Share the work we do for the community and Reputation management (311 enquiries, 104 releases gaining 753 stories published nationwide) 	<ul style="list-style-type: none"> • Reduced visibility of NPDC work and potential reputational impacts. Disjointed messaging . 	
Event marketing and advertising	<ul style="list-style-type: none"> • Festival of Lights, Bowl concerts, shows and events in and out of region (862 FY2425). • Puke Ariki & Community libraries, Govett Brewster Art Gallery (13 exhibitions & 1900 programmed events FY2425). • Aquatic Centre, community pools and Brooklands Zoo. 	<ul style="list-style-type: none"> • Impacted ticket sales, and visitor numbers including from out-of-region for major events. • Potential impact on sponsorships if reduced support levels. • Impacted revenue as we sell marketing packs to TSB Showplace clients. 	
Corporate Communications	<ul style="list-style-type: none"> • 3 Waters, infrastructure, transport, solid waste, projects, elections, Long Term Plan, Annual Plan, Annual Report, Mayor & CE Comms. 	<ul style="list-style-type: none"> • Disjointed tone of voice and messaging. Pay external agencies who make a margin and likely slower turnaround times. 	
Graphic Design	<ul style="list-style-type: none"> • Efficiency and cost management - 2700 pieces of content designed in-house FY2425. 	<ul style="list-style-type: none"> • Pay external agencies who make a margin and likely slower turnaround times. 	

Source: FY2425

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Communications – Must do (continued)

What we do	Why we do it	What would happen if we stopped doing it?	\$/rates
Digital Strategy and Management	6 websites (1700 updates & 2.9m pages views) and 9 social media channels (98k followers, 2.4k posts and 8.4m impressions).	Pay external agencies who make a margin and likely slower turnaround times.	
Internal Communications	25 Staff newsletters per year, staff profiles ,Intranet management & campaigns supporting org – wide staff initiatives.	Possible staff disengagement, morale impacts.	
Emergency Management	Giving public assurance and real time updates across multiple channels - On-site support for events or weather or natural disasters. (18 events FY2425).	Reduced assurance and increased confusion in emergency situations.	
Simplify, Fix & Prevent (invisible)	Simplify complex and long technical information into simple and easily digestible updates. Flag and escalate reputational risks during planning.	Long technical & complex information for people to decipher.	

Source: FY2425

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Communications – Carry on/should do?

What we do	Why we do it	What would happen if we stopped doing it?	\$/rates
Rates Insert	It is the only piece of communication that goes directly to all 37k rate-payers. Postage is already paid, cost is just to print and it goes directly to all households	Reduced opportunity to communicate with locals Reduced revenue via selling advertising Increased reliance on paid advertising channels (More expensive)	Self funding

Source: FY2425

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Finance – challenges and opportunities ahead

Key considerations:

- Increasing compliance, reporting and audit requirements
- Growing demand for financial advice across Council
- Increased LGOIMA requests
- Economic uncertainty and cost pressures
- Expectation for improved transparency and financial literacy
- Reliance on systems and ERP implementation
- Expectation for fast delivery vs increasing breadth of work
- Opportunity to improve processes and automation
- Opportunity to strengthen consistency and quality of financial advice
- Low visibility but high organisational impact

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Finance – Must do			
What we do	Why we do it	What would happen if we stopped doing it?	\$/rates
Manage debt + investment + treasury	Fund capex, manage risk, ensure liquidity, protect assets, ensure performance, meet obligations	funding risk, delivery issues, loss of control	High if not done well
Rates setting and management	Ensure lawful, accurate funding for Council Activities	Council unable to fund services correctly, errors, loss of revenue integrity, statutory breaches	High ↑
Long-Term Plan, Annual Plan and Annual Report delivery	Meet statutory requirements and ensure transparency, accountability and long-term financial planning	Non-compliance with legislation, audit qualification risk, loss of public trust and decision-making framework	High ↑ (compliance and risk)
Financial reporting (monthly, quarterly and annual)	Accountability and transparency to EMs and public	Audit risk, loss of transparency and reduced of trust, statutory breaches	High ↑ (risk/compliance costs)
Payroll	Ensure staff are paid	Operational failure, staff impact, legal risk	Neutral (but critical service)
Accounts payable	Enable suppliers to deliver services	Supplier chain disruption, reputational damage	Indirect ↑
Accounts receivable and credit control	Ensure revenue is collected and cashflow is maintained across all activities	Reduced cashflow, increased arrears and write-offs; impacts on ability to fund services	High ↓ when effective / ↑ risk if not
Policy & compliance (financial)	Ensure rules, transparency and statutory compliance	Non-compliance, audit issues, poor decisions	High ↑ risk

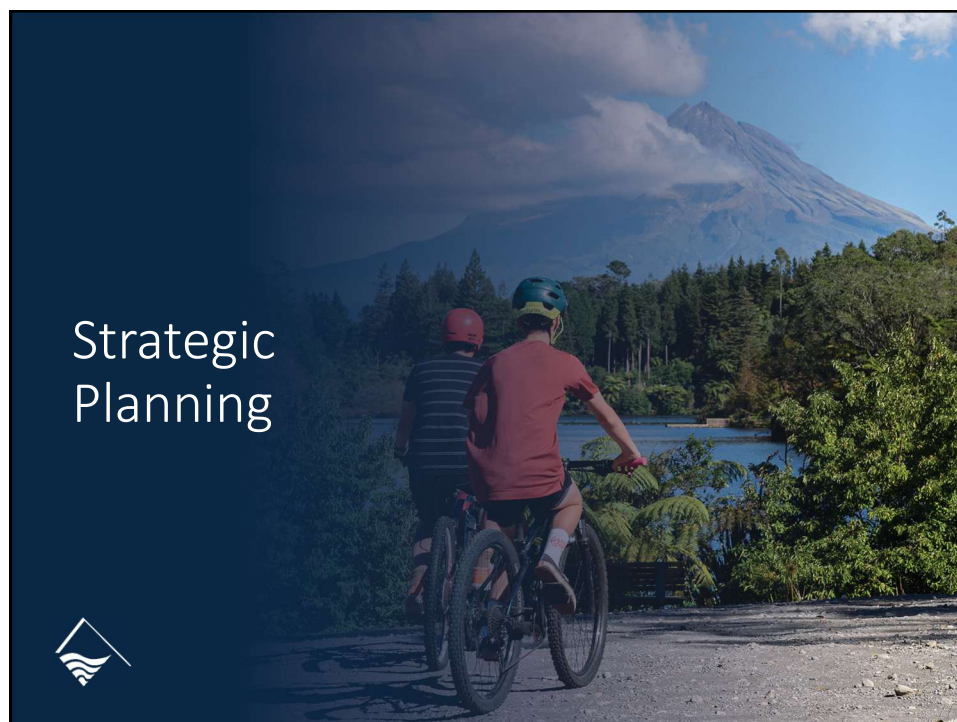
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Finance – Carry on/should do?			
What we do	Why we do it	What would happen if we stopped doing it?	\$/rates
Maintain statutory financial framework (LTP, Annual Plan, Annual Report, financial benchmarks and disclosures)	Required under the Local Government Act, Local Government (Rating) Act and financial reporting standards to ensure transparency, accountability and long-term planning	Loss of compliance with legislation, reduced transparency, audit issues and loss of public trust	High ↑ (risk and compliance)
Maintain treasury compliance and financial policies	Ensure borrowing, liquidity, and financial risks are managed within approved limits and policy settings	Increased financial risk, potential breach of covenants, higher costs over time	High ↑ (risk)
Accounts receivable & credit control	Maintain cashflow and recover revenue	Reduced revenue collection, higher debt write-offs	Positive ↓ when effective
Management accounting & forecasting	Support ongoing monitoring of budgets, forecasts and financial performance	Reduced visibility of financial performance and poorer decision-making	Indirect ↑
Shared financial advice to activities	Enable consistent, informed financial decisions across Council	Fragmented decision-making, inefficiencies, and increased financial risk	Indirect ↓ when done well
Policy maintenance and updates	Ensure financial policies remain current, compliant and fit for purpose in a changing environment	Outdated settings leading to inefficiencies, risk exposure and inconsistencies	Neutral / indirect

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Finance – Possible change?			
What we do	Why we do it	What would happen if we stopped doing it?	\$/rates
Improve systems (ERP, automation, data quality and control)	Drive efficiency and reduce manual processes	Continued inefficiencies and capacity pressure	Positive ↓ over time
Continue to centralise and strengthen credit control across the organisation	Improve cashflow and consistency across Council	Ongoing fragmented approach and missed revenue	Positive ↓
Enhance financial literacy and support to EMs and staff	Improve quality of decision-making	Lower quality decisions, misunderstanding of financial impacts	Indirect ↓
Increase visibility and <u>early</u> engagement of Finance staff across the organisation	Improve understanding of the role Finance plays, build stronger relationships with service areas, and better recognise and utilise financial expertise	Continued perception of Finance as transactional rather than strategic; missed opportunities for early engagement and improved decision support	Indirect ↓ (better decisions, fewer rework costs)
Review shared services delivery model	Ensure efficiency and value for money	Potential duplication or inefficiency remains	Low-moderate impact

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Strategic Planning – challenges and opportunities ahead

Key considerations

- Government Reforms will impact almost every part of our groups work – RMA, Policy, LGA, LTP, Growth and Climate Planning. (note District Plan component is covered under Regulatory services)
- Lots of work in a short timeline, high level of collaboration both regionally and within NPDC
- Need to be ready to support economic agility

Opportunities

- Streamlined processes for plan change through land use planning
- More collaboration and direction through regional spatial plans and growth planning
- Continuation of online District Plan – with regional and national consistency
- Addressing climate and natural hazard risks and resilience proactively
- Managing NPDC's \$4m+ p.a. energy costs better and utilising NPDC's energy assets to support energy innovation
- LGFA Climate Action Loans to reduce NPDC's cost of borrowing by undertaking emissions reduction initiatives

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Strategic Planning – Must do

What we do	Why we do it	What would happen if we stopped doing it?	\$/rates
Bylaws	Mix of legislatively required and option local rules	Potential increase in public nuisances	Core operational cost
Input into Regional Spatial Plan	Required under spatial planning legislation to align local planning with regional priorities and infrastructure investment	Failure to meet statutory participation requirements in regional spatial planning Loss of influence over regional growth, infrastructure sequencing, and investment decisions Risk of misalignment between district planning and regional outcomes Potential for central government intervention or decisions imposed without local input	Core operational cost
Development Contributions (change to Development Levies)	Required by LGA to help fund growth infrastructure	Potential Statutory Management and increased rates with no recovery from growth related development to help fund growth infrastructure	Core operational cost

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Strategic Planning – Must do			
What we do	Why we do it	What would happen if we stopped doing it?	\$/rates
Corporate Policies	Mix of legislative and optional requirements to guide decision making	Potential for increase in inconsistent decision making Failure to meet legislative and governance requirements where policies are mandated Increased risk of unlawful or inconsistent decision-making Reduced transparency, accountability, and defensibility of Council decisions Potential legal and reputational risk	Core operational cost
LTP and Annual Plan and quarterly reporting	LGA required	Breach of core statutory obligations under the LGA Inability to lawfully set rates or adopt budgets Loss of transparency and accountability to the community High risk of Audit qualification, regulatory intervention, or Crown action	Core operational cost
District Plan (impending land use plan)	Refer to Customer and Regulatory Section		

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Strategic Planning – Must do			
What we do	Why we do it	What would happen if we stopped doing it?	\$/rates
Climate adaptation planning	<u>Proposed</u> amendment to the Climate Change Response Act to require territorial authorities to do this.	Communities at risk of climate change would not have planned approaches to reduce risk	
Reserve management planning	Requirement under the Reserves Act 1977	Communities wouldn't have a say in their parks and reserves and DOC who administer may require us to do	

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Strategic Planning – Possible change?			
What we do	Why we do it	What would happen if we stopped doing it?	\$/rates
Strategies (but make more efficient and fewer/aligned)	Input from communities and guidance for particular service provision	Lack of co-ordinated guidance	Reduction in resource requirement to develop
Planting Our Place – explore capitalization of ecosystem creation and planting with maintenance only as operating cost; explore voluntary carbon and nature market funding	Emissions reduction, biodiversity and contribution to lower cost of open space maintenance	Would require reduced planting or additional funding as maintenance needs increase	Moderate reduction in rates
Increase internal design services	Ability for design co-ordination to be highly responsive and collaborative and allows more time for community input and lower cost	Would require consultants	Reduction in project costs
Climate adaptation planning – establish an internal delivery model	Planning for at-risk communities	Would require consultants	Reduction in planning consultant costs

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Strategic Planning – Possible change?			
What we do	Why we do it	What would happen if we stopped doing it?	\$/rates
Energy management – more proactive approach to energy innovation	Energy is a large cost centre for NPDC, while our local energy sector is struggling through the transition	Continue with more standard energy options that rely on global supply chains rather than localised solutions	Reduction in energy costs, but maybe some risks
Energy management – fuel switching and solar projects	Energy is a large cost centre and we are not using the most energy efficient and affordable options	Increasing costs from energy markets, potential operating risks with declining gas supplies	Small capital investments, reduction in energy costs
Household energy advice – extend scope to include resilience advice	Household energy is an increasing cost pressure, and housing is increasing in pressure for small resilience changes as the climate changes	Continue to provide households with energy advice	Small upfront investment
Ratepayer Assistance Scheme – initial investment once/if the Government agrees to proceed	Provides wide benefits across energy, rates postponements, development contributions	Across-LG sector needs to finance sufficiently for the RAS to proceed	Small capital investment, repaid over time

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Risk and Integrity – challenges and opportunities ahead

Key considerations:

- **Organisational capacity and sustainability**
 - Increasing evidence that organisational expectations, change activity and operational demand may be exceeding sustainable organisational capacity
 - Growing workforce fatigue, competing priorities and dependency on institutional knowledge create heightened governance and delivery risks
- **Increasing governance and assurance expectations**
 - Demand for assurance, transparency and evidence-based decision-making continues to increase across Council, Audit NZ, FAR Committee, Ombudsman and regulators
 - Expectations continue to grow faster than organisational capability and supporting systems
- **Concurrent transformation activity**
 - ERP implementation, organisational maturity uplift, Long-Term Plan delivery and other transformation initiatives are occurring simultaneously
 - Opportunity exists to strengthen enterprise-wide governance, risk management and assurance frameworks
- **Workforce capability and resilience**
 - Specialist knowledge remains concentrated in a small number of critical roles
 - Succession planning, capability development and knowledge transfer remain important priorities

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Risk and Integrity – challenges and opportunities ahead

Key considerations

- **Funding and organisational design**
 - Current funding, cost allocation and recovery approaches may unintentionally reinforce silos and uneven organisational outcomes
 - Opportunity exists to better align investment, accountability and organisational outcomes
- **Local government reform**
 - Significant uncertainty regarding future operating models, service delivery responsibilities, regulatory expectations and funding arrangements
 - Ongoing reform activity will require governance, legal, risk, assurance and organisational change capability
 - Opportunity to influence planning and strengthen organisational resilience
- **Water services transition**
 - Separation of water services will require legal, governance, insurance, risk, information and assurance support
 - Potential loss of institutional knowledge and capability during transition
 - Opportunity to establish stronger governance, risk and control frameworks from inception

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Risk and Integrity – Must do			
What we do	Why we do it	What would happen if we stopped doing it?	\$/rates
Legal services	Statutory compliance, legal risk management and decision support	Increased legal challenge, litigation exposure and poor-quality decisions	Increased rates
LGOIMA	Legislative obligation	Ombudsman findings, reputational damage and statutory breaches	
Land Information Memorandums	Statutory obligation and customer service	Inability to meet legislative requirements and customer expectations	
Insurance management	Protect NPDCs financial position and assets	Increased uninsured losses and financial exposure	
Internal audit and assurance	Independent assurance over controls and governance	Reduced confidence in governance and increased risk of control failures	
Enterprise risk management	Supports informed decision-making and strategic governance	Reduced visibility of emerging risks and organisational sustainability pressures	

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Risk and Integrity – Carry on/should do?			
What we do	Why we do it	What would happen if we stopped doing it?	\$/rates
Strategic risk facilitation	Improves organisational prioritisation and risk-informed decision-making	More reactive and less coordinated decision-making	Increased rates
Organisational sustainability monitoring	Early identification of workforce, governance and capacity risks	Emerging issues identified too late	
Assurance advisory services	Prevents issues before they become audit findings or failures	Increased control weaknesses and rework	
Insurance claims optimisation	Maximises recoveries and reduces long-term costs	Higher net costs to NPDC	
Risk, assurance, privacy and compliance uplift	Improves organisational maturity and public trust	Increased regulatory and reputational risk	

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Risk and Integrity – Possible change?			
What we could do	Why we'd do it	What would happen if we stopped doing it?	\$/rates
Increase self service ownership of risk and compliance	Embed accountability within business units	Minimal capability is maintained	All initiatives would likely require significant short/medium-term investment for long term efficiency gains which should translate into reduced rates
Increase project cost recovery for legal, insurance, assurance and risk support	Align cost beneficiaries	No reduction in service but the funding model changes	
Rationalise assurance activity to highest-risk areas	Focus finite capacity where it matters most	Reduced coverage in lower risk areas	
Increase automation of LGOIMA, LIMs and risk reporting processes	Reduce administrative effort and improve responsiveness	Missed efficiency opportunities	
Consolidate organisational monitoring and reporting	Better visibility of sustainability and capacity indicators	Reduced duplication and better decision support	

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Digital Enablement – challenges and opportunities ahead

Key considerations:

- **Financial pressure and rising IT costs**
 - Increasing global technology costs (including AI and infrastructure), combined with constrained budgets, require stronger prioritisation and value focus
- **Increasing cyber security risk**
 - Evolving threats and greater system connectivity mean cyber security is an ongoing organisational risk requiring sustained investment and governance oversight
- **Major programme and infrastructure demand**
 - Large initiatives (e.g. ERP, Wai Hononga, UWM) are increasing system demand and placing pressure on delivery capacity
- **Local government reform and regulatory change**
 - Ongoing reform (including RMA and Head Start) requires systems and data capability to adapt quickly to changing requirements
- **Resourcing and capability constraints**
 - Limited availability of specialist skills and high delivery demand constrain the pace and scalability of digital delivery
- **Delivery pace and competing priorities**
 - The scale of change and demand across Council requires careful sequencing and prioritisation to ensure successful delivery

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Digital Enablement – challenges and opportunities ahead

Opportunities:

- **ERP programme (Te Pū o Te Wheke)**
 - Modernise core systems, simplify processes, and directly address cost, complexity, and system limitations
- **Adopt not adapt approach**
 - Reduce customisation, improve sustainability, and create a simpler, more cost-effective environment
- **System rationalisation and single source of truth**
 - Consolidate applications and integrations to reduce cost, improve data quality, and enable better decision-making
- **Build on existing investments**
 - Leverage data warehouse and infrastructure renewal to improve reporting, performance, and service delivery
- **Improve digital experience for staff and community**
 - Deliver simpler, more accessible services to meet rising expectations
- **Regional collaboration opportunities (TRC and wider councils)**
 - Align strategies, share services, optimise licensing, and progress joint initiatives such as GIS spatial planning to improve regional outcomes and efficiency

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Digital Enablement – Must do

What we do	Why we do it	What would happen if we stopped doing it?	\$/rates
Deliver ERP Programme (Te Pū o Te Wheke)	To modernise core systems, simplify processes, and improve access to information	Council continues operating on fragmented systems, increasing inefficiency, cost, and service risk	Improves long-term efficiency and reduces cost
Maintain cyber security and protect council data	To protect systems, information, and community data from evolving threats	Increased risk of cyber incidents, data breaches, and disruption to critical services	Ongoing operational cost to manage risk and meet obligations
Keep core systems, infrastructure, and services running	To enable day-to-day council operations across all services and facilities	Immediate impact to council operations and inability to deliver essential services	Core operational cost
Meet statutory information management obligations	To ensure compliance, transparency, and proper record keeping	Non-compliance with legislation, loss of records, and reduced public trust	Regulatory requirement – non-discretionary spend
Support core council services through technology	To enable frontline and operational services across the district	Frontline services (e.g. libraries, pools, regulatory) cannot operate effectively	Embedded across all service delivery costs
Reduce applications and integrations (system rationalisation)	To simplify the environment, reduce cost and risk, and move to a single source of truth	Continued duplication, higher costs, and increasing complexity and risk	Drives cost reduction and efficiency over time

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Digital Enablement – Carry on/should do?			
What we do	Why we do it	What would happen if we stopped doing it?	\$/rates
Continue automation and process improvement	To improve efficiency and reduce manual work	Ongoing reliance on manual processes, increasing workload and inefficiency	Low-medium investment delivering productivity gains
Continue improving data, reporting, and GIS capability	To support better decision-making through reliable information	Decisions made with incomplete or unreliable information	Low-medium investment delivering productivity gains
Continue collaboration with other councils and the sector	To align with best practice and leverage shared capability	Missed opportunities to reduce cost, share knowledge, and collaborate	Low-medium investment delivering productivity gains
Continue exploring and investing in AI and emerging technologies	To improve productivity, efficiency, and customer experience	Lost productivity gains and falling behind technology and sector innovation	Medium investment delivering productivity gains
Review digital initiatives before major design, build or procurement decisions	Keep technology decisions aligned, low-risk, reusable and supportable	More duplication, rework, technology sprawl, unmanaged risk and weak handover	Reduces avoidable technology spend and future operating cost pressure

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Digital Enablement – Possible change?			
What we do	Why we do it	What would happen if we stopped doing it?	\$/rates
Provide and fund City Safe CCTV (Police-facing network)	To support community safety and assist Police with visibility and incident response	Police assume full responsibility and cost, Or a revised MOU sets funding, caps, and priorities (CBD), with full community-led funding for non-CBD CCTV.	~\$740K over 5 yrs (predominantly CAPEX). Investment has grown significantly with increasing number of cameras
Provide and maintain NPDC CCTV (Council assets and facilities)	To support council operations, asset protection, and site security	Reduced visibility across council facilities and increased risk to assets and operations	~\$875K over 5 yrs (incl. major renewal in 24/25). Currently underbalanced compared to City Safe investment
Govern and consolidate NPDC CCTV investment and funding	To improve visibility, prioritisation, and control of total CCTV spend across council	Funding is split between Property and Digital Enablement resulting in fragmented funding, uncontrolled growth, and limited ability to prioritise investment	Total CCTV spend ~\$1.6M over 5 yrs. Opportunity to consolidate into a single DE-managed budget and set clear investment limits

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Project Management Office – challenges ahead

Key Considerations

- **Deliverability vs expectations**
 - Capital programmes are traditionally over-programmed vs actual capacity and delivery readiness
- **Cost escalation and market capacity**
 - Construction and consultant costs remain volatile and elevated
 - Reduced consultant and contractor capacity
- **System and organisational change (ERP, reforms, Water CCO)**
 - Major change programmes will impact organisational capacity in the short term
- **Planning Quality**
 - Projects entering delivery with immature scope, cost or risk understanding
 - Historic issue which drives cost and programme overruns

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Project Management Office – opportunities ahead

- **Realistic programme of work**
 - Align programme to what is actually deliverable
- **Lift planning discipline early**
 - Stronger business cases, scope definition, cost estimation and assurance
 - Whole of life costs
- **ERP integration**
 - Improved data quality, one source of truth, efficiency, improved transparency
- **Leverage regional scale and partnerships**
 - Align programmes, share delivery capability, and pursue joint procurement to optimise resources and achieve economies of scale
- **Partnership and co-funding**
 - Actively pursue co-funding and delivery partnerships to reduce reliance on rate payers and achieve better value from the capital programme

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Project Management Office – Must do

What we do	Why we do it	What would happen if we stopped doing it?	\$/rates
Support LTP and Annual Plan capital programme planning (incl. business casing, scoping, cost estimating, scheduling, and early assurance)	Ensures projects enter delivery well-defined, realistically costed, and achievable, with risks identified early and investment aligned to priorities	Poorly defined projects enter delivery lead to cost overruns, scope changes, delays and reprioritisation. Programme becomes unrealistic and confidence drops	No direct saving – reduces overall cost risk and avoids expensive rework
Deliver Tier 1–3 projects	Turns LTP investment into real assets and services	Delayed or failed infrastructure delivery; service levels drop	False saving – costs escalate through delays/rework. Business don't have capability or capacity.
Govern and manage the capital programme (incl. prioritisation, PM frameworks, portfolio reporting etc)	Ensures the programme is prioritised, deliverable, and controlled with clear visibility of cost, risk, and progress for Council decision-making	Loss of oversight and control, poor prioritisation, cost overruns, delays, and reactive decision-making. Programme becomes undeliverable and confidence drops	No direct saving – increases total project cost and risk (false economy)

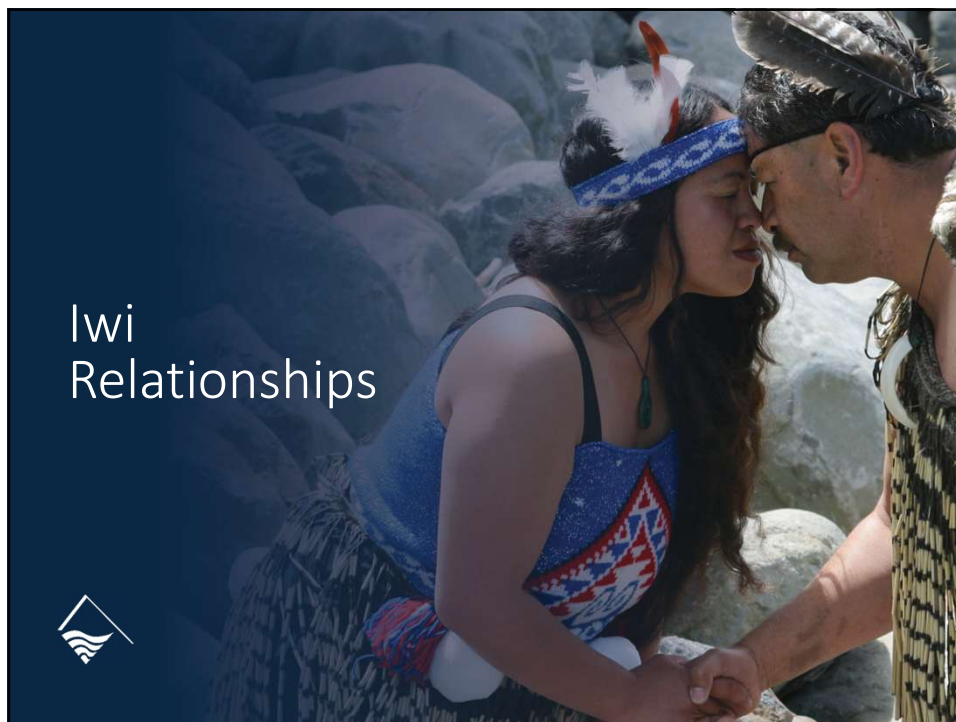
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Project Management Office – Carry on/should do			
What we do	Why we do it	What would happen if we stopped doing it?	\$/rates
Continue to lift planning and delivery discipline	Improves accuracy and certainty before projects start, leading to fewer surprises	More projects start “half-baked” leading to higher overruns, more rework, poorer outcomes	Small saving, higher downstream cost risk
Targeted assurance on higher-risk projects	Identifies issues early when they are cheaper to fix	Issues found too late lead to cost escalation and delays increase	Small saving, higher risk exposure
Improve portfolio insight and forecasting	Supports better decisions and realistic planning	We become reactive, late decisions, more rephasing and inefficiency	Small saving, reduced control
Build internal delivery capability (reduce reliance on consultants over time)	Strengthens self-sufficiency and long-term value	Continued heavy reliance on consultants leading to higher long-term cost base, consultants also tend to be more risk adverse leading to higher costs	Investment rather than saving

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Project Management Office – Possible change?			
What we do	Why we do it	What would happen if we stopped doing it?	\$/rates
Reduce depth and frequency of assurance and governance	Provides confidence and oversight across the programme	Less oversight leads to higher likelihood of failure, cost blowouts, and surprises	Low saving, increased delivery risk
Outsource PMO and project delivery capability to external providers	Maintains internal control, institutional knowledge, consistency and direct accountability for delivery of the capital programme	Reduced internal capability, loss of control and visibility, higher reliance on consultants, less alignment to Council priorities, and increased long-term costs. Potential short-term flexibility but weaker governance grip	Potential short-term saving, but likely higher total cost over time and reduced value for money
Reduce governance and reporting requirements	Provides oversight, transparency, and early visibility of risks, cost, and progress to support informed decision-making	Less visibility and fewer checkpoints leads to issues identified later, slower decision-making, increased risk of cost overruns and delays	Low saving, higher delivery risk and reduced control

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Iwi Relationships – challenges and opportunities ahead

The Iwi Relationships function is a shared service that enables Council-wide engagement with iwi and hapū, supporting statutory obligations, decision-making, and relationship outcomes across all areas of Council activity.

Increasing legislative and engagement demand (LGA, RMA, Treaty obligations)

- Legislative requirements under the Local Government Act, Resource Management Act and Treaty obligations require ongoing Māori engagement.

Capacity constraints within the Iwi Relationships Team

- Current resourcing is not keeping pace with demand, creating a risk of reactive engagement and delays in statutory processes.

Complexity of Māori engagement

- Māori engagement is relationship-based and requires time, trust and continuity.

Organisation-wide capability in Te Ao Māori

- Inconsistent staff understanding of tikanga, Taranakitanga, Te Tiriti/The Treaty and engagement practice increases cultural and relationship risk. Strengthening NPDC-wide capability will enable more confident, consistent engagement and improve decision-making and relationships with iwi and hapū.

Pastoral care and support for Māori staff (good employer obligations)

- While Iwi Relationships provides pastoral support, there is a need to strengthen organisation-wide support in line with Council's role as a good employer, including supporting Māori staff wellbeing, development and retention.

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Iwi Relationships – opportunities ahead

Increase engagement resourcing

- Additional capacity within the Iwi Relationships team would enable proactive, coordinated and meaningful engagement, supporting delivery of legislative obligations and reducing delays, rework and risk.

Strengthen Treaty-based partnerships

- Move from consultation to early and ongoing involvement of iwi and hapū, improving decision-making and long-term outcomes, through Relationship Agreements, Mana Whakahono a Rohe, Service Level Agreements.

Improve engagement quality and coordination

- Earlier, well-planned engagement reduces duplication and iwi fatigue while improving efficiency and quality of outcomes.

Strengthen Te Pā Harakeke

- Continue to invest in Te Pā Harakeke to build organisation-wide capability in Te Ao Māori, enabling staff to engage confidently and appropriately.

Partner with People and Wellbeing

- Work collaboratively to retain Māori staff, strengthen pastoral support, and improve cultural safety across the organisation, supporting good employer responsibilities.

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Iwi Relationships – Must do

What we do	Why we do it	What would happen if we stopped doing it?	\$/rates
Enable Māori engagement (LGA, RMA, Treaty, Mana Whakahono)	Meet statutory obligations and support Māori participation in decision-making	Breach of legislation, legal challenge, poor decisions, reputational damage	People resourcing
Build and maintain relationships with iwi and hapū	Enable trust-based engagement and effective participation across Council activities	Breakdown in relationships, reduced trust and participation, long-term reputational harm	People resourcing
Provide consistent cultural advice and guidance across Council	Support appropriate engagement aligned with tikanga and Te Tiriti obligations	Inconsistent practice, cultural risk, damage to relationships and outcomes	People resourcing
Provide pastoral care and support for Māori staff	Support staff wellbeing and meet Council's role as a good employer, retaining Māori capability	Increased staff pressure and burnout, loss of Māori staff and organisational knowledge	People resourcing

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Iwi Relationships – Carry on/should do?			
What we do	Why we do it	What would happen if we stopped doing it?	\$/rates
Build staff capability in te ao Māori (Te Pā Harakeke)	Improve organisation-wide capability and reduce reliance on one team	Capability gaps, inconsistent engagement, increased risk	People resourcing/ Licensing fees
Provide organisation-wide support, guidance and advisory for Te Ao Māori kaupapa	Support NPDC staff to engage confidently and consistently, ensuring understanding of tikanga, Te Tiriti and appropriate engagement practices	Reduced staff confidence, inconsistent engagement, increased cultural and relationship risk, and poorer outcomes with iwi and hapū	People resourcing

Iwi Relationships – Possible change?			
What we do	Why we do it	What would happen if we stopped doing it?	\$/rates
Do not resource Māori Funding Advisor capability	SME resource for Māori specific funding, Māori Community reach and maintain funding delegation	Increased pressure on Community Development team workload to assess, administrate and report , reduced uptake of funds	People resourcing

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Procurement and Commercial Services – challenges and opportunities ahead

Key considerations:

- Equal and more opportunity for suppliers for council projects/ tenders
- Achieve best value for money for council tenders
- Transparent and fair tendering process
- Buy local
- Accurate cost estimation and proper contingency management
- Current geopolitical situation
- Market capacity and competition
- Resource capability and capacity constraints

Opportunities:

- Collaborative procurement with other councils and government entities
- Stronger governance and transparency through reporting
- Improved forward procurement pipeline visibility to the market
- Leveraging procurement to support regional economic growth

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Procurement and Commercial Services – Must do			
What we do	Why we do it	What would happen if we stopped doing it?	\$/rates
Ensure value for money in procurement decisions	To ensure responsible use of public funds and deliver the best outcomes for the community	Overspending, poor quality outcomes, and reputational damage for not managing ratepayer money effectively	
Manage procurement risks and legal compliance	To ensure compliance with legislation and protect Council from contractual and financial risk	Increased likelihood of disputes, contract failures, financial loss, and legal exposure	
Manage conflicts of interest	To maintain integrity, transparency, and trust in procurement decision-making	Decisions may be biased or perceived as unfair, leading to reputational damage and legal/probity challenges	
Ensure procurement decisions are transparent and defensible	Decisions can stand up to scrutiny, audit, or judicial review	Decisions may be overturned, challenged, or criticised, leading to delays and loss of public trust	
Cost estimation and contingency	Accurate budget forecast and proper cost control/management	Budget overrun and reputational damage for not managing ratepayer money effectively	

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Procurement and Commercial Services – Carry on/should do?			
What we do	Why we do it	What would happen if we stopped doing it?	\$/rates
Plan procurement strategically	To ensure efficient use of resources and deliver long-term strategic outcomes	Reactive purchasing (direct award), inefficiencies, budget overruns, and missed strategic opportunities	
Support local and broader community outcomes	To support local businesses, sustainability, cultural outcome and community wellbeing	Missed opportunities for local economic growth and reduced cultural/social/environmental impact	
Manage supplier relationships and performance	To ensure suppliers deliver agreed outcomes, quality, and value	Poor delivery, cost overruns, disputes, and reduced service outcomes	
Commercial advisory and cost modelling - provide cost estimation, commercial analysis, contingency planning, and financial modelling	Ensures budgets are realistic and commercial risks are understood before committing funds	Under-budgeting, cost blowouts, and decisions made without commercial insight	

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Procurement and Commercial Services – Possible change?			
What we do	Why we do it	What would happen if we stopped doing it?	\$/rates
Integrate procurement and contract management system with finance system	Better reporting and spend analysis	Currently there is no integration Unable to make informed decision using existing data	
Increase contract performance analytics - monitor contract KPIs, spend, risks, and performance trends	Supports proactive management and evidence-based decision-making	Issues would be identified too late, reducing value and increasing risk	

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Property – challenges and opportunities ahead

Key considerations:

- Aging asset portfolio – increasing renewal demands
- Increasing number of facilities placing pressure on limited funds available
- Rising costs with limited control over
- Climate impacts creating unplanned maintenance, damage and resilience costs
- Changing community needs with growing demand for accessibility upgrades and fit for purpose facilities
- Increased anti social behaviour damaging assets

Opportunities:

- Fuel switching and planned renewals programme to improved energy efficiency and lower long-term operating costs
- New ERP and asset management system improving asset data and lifecycle planning
- Revenue generation – potential road stoppings and costs recovery through service charges
- Currently reviewing fleet utilisation

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Property – Must do			
What we do	Why we do it	What would happen if we stopped doing it?	\$/rates
Maintain and renew property assets	Ensure assets remain safe, compliant and fit for purpose	Asset deterioration, increased risk of failure	High
Meet statutory and compliance obligations	Legal requirement	Legal breach, safety incidents	Essential
Manage leases, licences and agreements	Generate revenue and enable community access to assets	Contractual disputes, loss of income	
Contract management	Ensure value for money and service delivery outcomes	Reduced service quality, increased costs, compliance risks	
Manage encroachment in road reserve	Legislative requirement to authorise all encroachments into road reserve. Clarifies third party ownership and obligations.	Transport team compliance increase due to unmanaged encroachments and costs and disputes to remove.	Increased costs. Revenue reduction

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Property – Carry on/should do?			
What we do	Why we do it	What would happen if we stopped doing it?	\$/rates
Planned maintenance programmes	Extend asset life and reduce reactive costs	Increase reactive maintenance	
Improve asset data quality and condition assessments	Enable better investment and lifecycle decisions	Poor prioritisation and inefficient spend	
Strengthen partnerships with hapu and community groups	Improve outcomes and asset utilisation	Reduce community value and outcomes	
Strategic property management	Provide internal expertise to support Council projects and avoid need for external consultants	Increased reliance on external property consultants, higher cost and reduced control of projects	

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Property – Possible change?

What we do	Why we do it	What would happen if we stopped doing it?	\$/rates
Asset disposal	Rationalisation and disposal of non-core or identified surplus assets.	Ability to rationalise or repurpose land and opportunity for Council and adjoining land owners foregone	Reduced revenue
Manage leases where NPDC is a lessee	Lease land for various purposed where not NPDC owned land.	Community use of land would cease, requirement to negotiate early exit of lease or not renew at end of current lease/licence terms.	Reduce rates

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Early Engagement

13 July to 12 August 2026



Te Kaitiaki-a-Roho o Ngāimotu
New Plymouth District Council

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LTP Campaign

What matters to you?

Help shape a 10-year plan for our district



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Communications

- A communication plan is being worked on. It focuses on supporting the engagement activity and letting people know how, when and where to provide input and why it's important.

Channels and assets (tbc until plan approved) :

- Digital promotion on council-owned channels (including social media) and on billboards
- Posters at our facilities, e.g. libraries and service centres.
- Paid advertising
- A book mark with a QR Code linking to the online survey. This can be given away at events.
- Push information out through council's stakeholders to maximise reach.



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What We Need from You

- Get the word out – the more input the better
- Connect with your communities – encourage participation at events and with the survey - it will help guide preparation of draft budgets
- Talk to groups and if you want discussions documented or support from Officers – just let us know
- Support the events – join officers to connect with those that want to know more



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Drop-in Events

- **New Plymouth Council Chamber**
 - Saturday 18 July, 2 to 4pm
 - Tuesday 4 August, 5.30 to 7.30pm
- **Urenui Community Centre:** Monday 20 July, 5.30 to 7.30pm
- **Waitara Knox Church:** Thursday 23 July, 5.30 to 7.30pm
- **Inglewood Hall:** Monday 27 July, 5.30 to 7.30pm
- **Bell Block St Luke's Church:** Wednesday 29 July, 5.30 to 7.30pm
- **Oakura Hall:** Saturday 1 August, 2 to 4pm



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DRAFT – Indicative Only

What matters to you?

Help shape a 10-year Plan for our district.

+ Follow

Home

Help shape a 10-year Plan for our district

We're planning for the future of our district and we want your input.

Over the next 10 years, we'll need to decide what matters most, where to invest, and how to balance the services we provide with what people can afford. This means making some tough choices about priorities, service levels, and how we spend ratepayers' money.

Our goal is to build a more resilient and prosperous district, one where our communities can thrive, infrastructure fit for the future, and we're well prepared for the challenges ahead.

This is the first stage of the process. No decisions have been made yet, and your feedback will help inform the draft 10-year Plan (2027-2037) we'll formerly consult on next year. That is where there will be more details on specific proposals, projects and budgets.

Through this survey, we're asking for your views on a range of topics, including:

- what services are most important to you
- how satisfied you are with current council services
- the choices and trade-offs between service levels, fees and charges and rates
- where we should prioritise investment over the next 10 years.

Your input will help shape our plan and guide future decisions, so we can focus on the things that matter most to our community.

Feedback closes on Wednesday 12 August 2026.

Placeholder for video message to go here (still to come)

What you get for your rates



Timeline

- 13 July to 12 August 2026 - Community Input**
We're seeking your views on the priorities that should be considered for inclusion in our 10-Year Plan (2027-2037)
- 16 December 2026 - Council Meeting**
Elected members will make initial decisions on our 10-Year Plan including draft supporting information and key issues for consultation next year.
- 24 February 2027 - Council Meeting**
Consultation Document and supporting information to be adopted.
- Early March to early April 2027 - Formal Consultation**
Public consultation on the draft 10-Year Plan (2027-2037)
- April 2027 - ADOPT 10-YEAR PLAN**

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What matters most to you?

Council Services

We provide a wide range of services to support a safe, healthy and connected community. Now we want to hear from you what matters most. Rank the services in each area to help us prioritise what delivers the greatest value.

Community Partnerships Required

Provides advice, support, and partnerships to strengthen a connected community sector, including financial support, responding to homelessness, and providing a housing for older people service.

What Community Partnerships services matter most to you? Rank them, with 1 as the most important. Required

Rank between 1 and 5 items

Empowering community-led solutions through co-ordination, partnerships, and capability building.

Working with community organisations to deliver services more efficiently to reduce demand on rates.

Funding and grants to community organisations to meet community needs.

Investing in initiatives that respond to homelessness until there is central government support.

I do not support any of these options.

Drag items here to rank them

Do you have any other comments about this service?

Tick a service then rank

DRAFT – Indicative Only

Space for comment

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DRAFT – Indicative Only

Fees, Development Contributions and Community Funding

Some of our services are partly paid for by users, while others are supported by council funding to benefit the wider community.

We want your feedback on how we charge for these and fund community activities. This includes fees, development contributions and community board discretionary funding, and how these should work now and in the future.

Fees and Charges Required

We're looking at different ways to apply rates subsidies and whether they should continue as they are. Each option represents a different balance between continuing to support while making sure people pay a fair share of the actual cost of providing the service.

Development Contributions Required

Some services need development contributions to help pay for new infrastructure, along with subsidies and rates where the wider community benefits. We have heard that these charges may be making development harder, so we want your view on whether rates should cover more of the cost to lower development contributions and support growth in the district.

Community Board Discretionary Funding Required

Each of the Clifton, Inglewood, Kaitake, Puketapu-Bell Block, and Waitara community boards are allocated \$150,000 a year to support small local projects and initiatives that benefit their communities.

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DRAFT – Indicative Only

Choices and Trade-Offs

Every decision we make involves trade-offs. Improving or expanding services usually comes with higher costs, which can increase rates. Keeping rates lower may mean doing less, doing things differently, or delaying improvements. We want to hear what matters most to you as we work to find the right balance for our community.

What would you prefer? Required

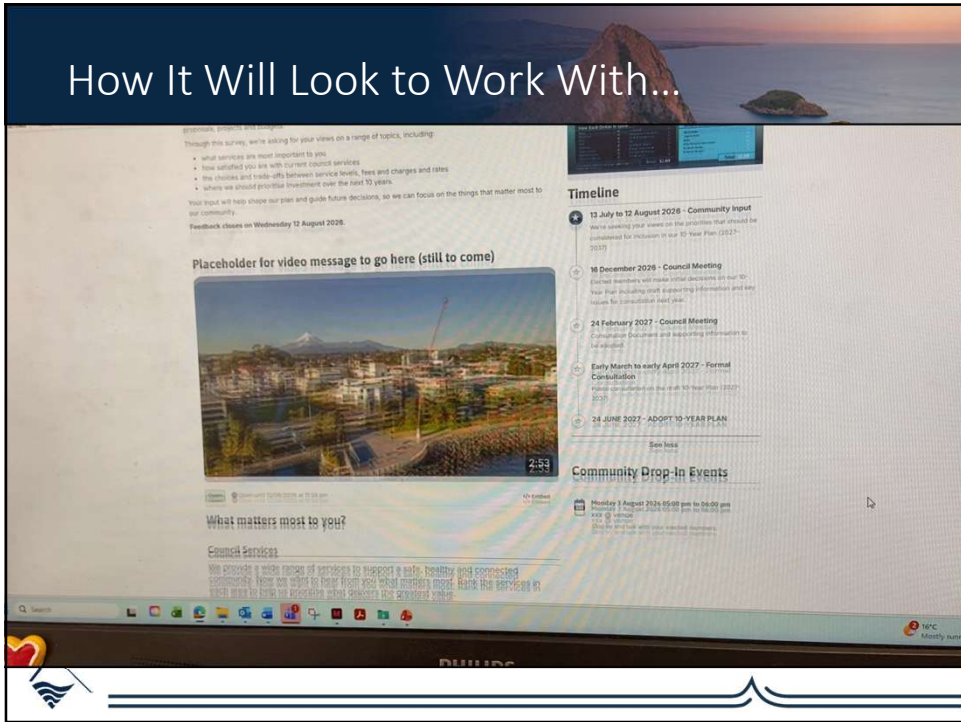
The 5% rate used in this question is indicative only and does not represent a proposed rate increase.

- Better services, even if rates increase by more than 5%
- Keep services at current levels, with a moderate rates increase of around 5%
- Lower rates, even if it means reducing some services.

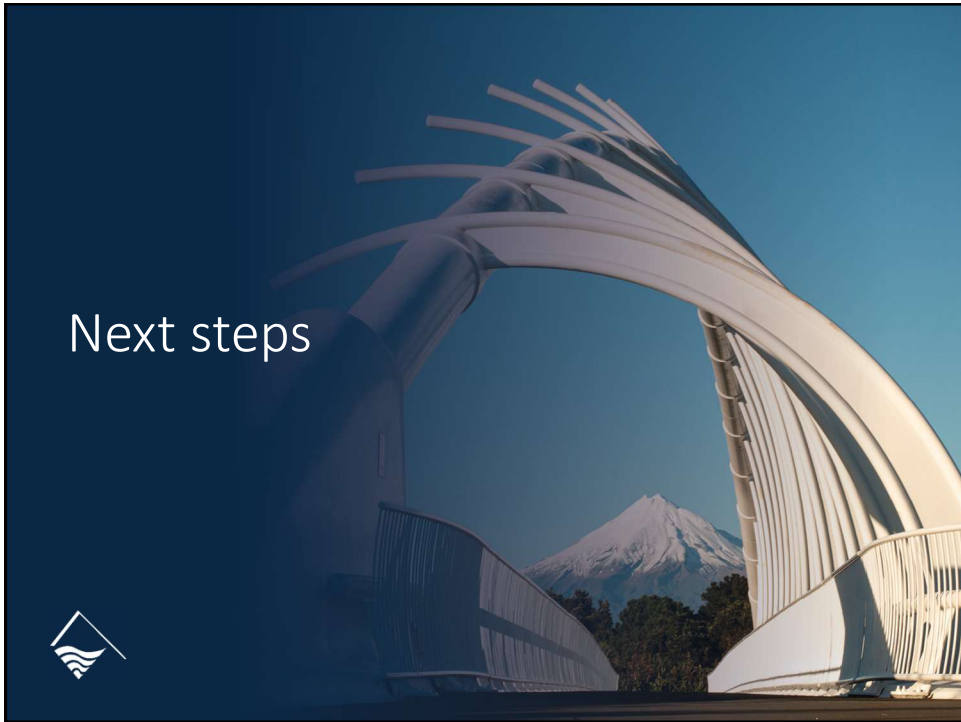
Final thoughts

Is there anything else you'd like us to know?

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