



# LTP 101: Introduction and Overview

## Long-Term Plan 2027-2037

Council Briefing: 19 March 2026



Te Kaunihera-ā-Rohe o Ngāmotu

**New Plymouth  
District Council**

# What's covered in this LTP Workshop

1. What the LTP is and why it matters
2. Impact of Reforms on our LTP
3. The operating environment (key challenges and pressures)
4. Strategic framework and potential key issues
5. Key elected member inputs to LTP
6. Early engagement process
7. Questions



# Foundations of the Long-Term Plan



# Why the Council prepares a Long-Term Plan

## Statutory direction

Aligns long-term strategy, financial management and infrastructure planning over 10 years

## Transparent and accountable

Explains what we deliver, how we fund it, and consequences over time

## Community-focused

Ensures well-being across social, economic, cultural and environmental areas

## Strong basis for decisions

Drives operational programmes, asset planning and financial strategy



# Council's planning cycle explained



## Long-Term Plan (LTP)

Sets the 10-year strategic and financial direction (reviewed every three years).



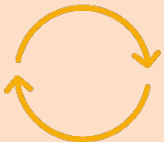
## Annual Plan

Updates budgets in Years 2 and 3 of the LTP cycle to respond to changing circumstances.



## Annual Report

Reports actual performance and financial results to the community.



## Cycle Benefit

Provides long-term stability while allowing annual flexibility.



# Why the Council prepares an LTP

- Required under the **Local Government Act 2002**.
- Provides a 10-year strategic and financial framework.
- Supports transparent, community-focused decision-making.
- Ensures integrated planning across Council services, assets, and finances.
- **Explains what we deliver, how we fund it, and impacts over time.**
- Forms the basis for accountability to the community.



# 2027 LTP Jigsaw

## Process pieces (light teal):

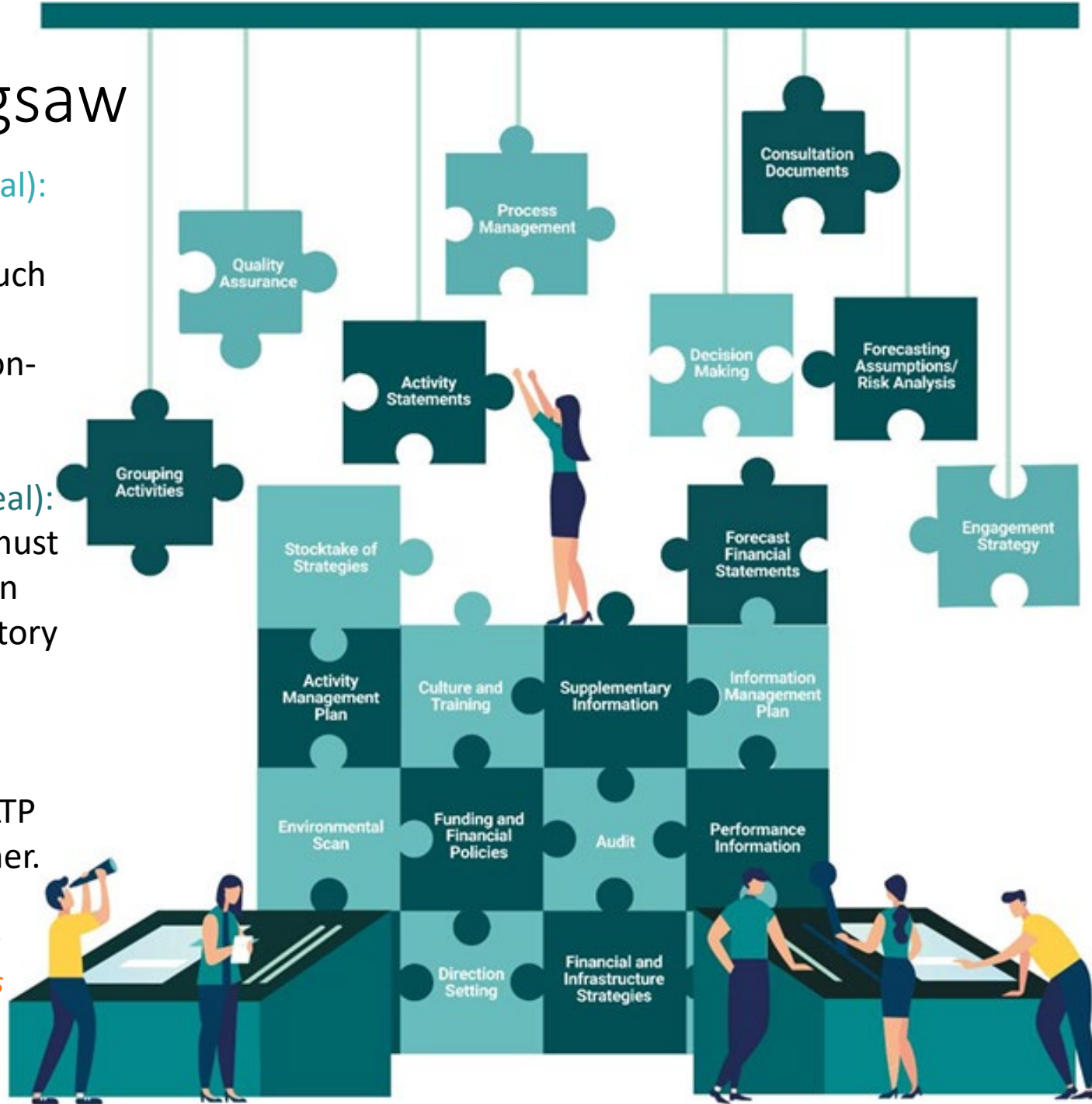
Ten key activities that support a robust LTP, such as audit and quality assurance. Most are non-statutory but essential.

## Content pieces (dark teal):

Ten components that must or should be included in the LTP. Most are statutory requirements.

Together, these pieces show how all parts of LTP development fit together.

*Elected Member decisions influence both the process and content pieces.*



# LTP contents

- 10-year budget with greater detail for Years 1 to 3.
- Overview of Council services, including:
  - What each services does.
  - Levels of Service (current and proposed changes)
  - Key performance indicators.
  - Major projects.
- **30-year Infrastructure Strategy.** (a long-term, framework to guide investment, manage risks, and ensure infrastructure remains affordable, resilient, and fit for purpose as communities grow and change)
- Financial Strategy.
- Financial policies and statements.



# Council Services



Community Partnerships



Flood Protection and Control Works



Parks and Open Spaces



Customer and Regulatory Solutions



Governance



Puke Ariki and Community Libraries



Economic Development



Govett-Brewster Art Gallery/  
Len Lye Centre



Transportation



Emergency Management and Business Continuance



Management of Investments and Funding



Venues and Events



Waste Management and Minimisation

# LGWSA 2025

- Stormwater continues to be delivered by NPDC.
- Water Supply and Wastewater Treatment services are delivered by WSCCO.
- **These services are no longer included in the LTP 2027**
- Require Water Services Strategies (WSS) to be prepared consistent with the Water Services Delivery Plan approved by the Department of Internal Affairs.
- NPDC will prepare a stormwater WSS is subject to a separate, concurrent process – WSCCO will prepare the WSS for water supply and wastewater treatment.



# So the LTP is ...

- Both a **process** and an **output**.
- The story of what Council is doing to promote community well-being (and the community well-beings will be set by Council).
- A 10-year plan including a Financial Strategy and a 30-year Infrastructure Strategy.
- Supported by a Consultation Document, which must clearly present key issues and options - **to enable accessible information for everyone to ensure meaningful community participation.**



# Consultation Document

## The Consultation Document must:

- Present key issues and proposals, including options and Council's preferred approach.
- Show the impact on rates, debt and levels of service.
- Summarise key aspects of the Financial and Infrastructure Strategies.
- Outline any significant proposed changes to the funding system, including rating.
- Show how proposed rating changes affect different categories of rating units.
- Undergo audit review and receive an Audit report.



# The Impact of Reforms



# Current legislative environment



Council must comply with:

- Local Government Act 2002 (LGA 2002)
- Local Government (Water Services) Act 2025 (LGWSA 2025)

Council must also be:

- Cognisant of upcoming legislative changes
- Prepared to adjust once new legislation is enacted



# Current expected legislative timeline

Mar 2026	June 2026	Q3/Q4 2026	Q1 2027	Q2 2027	June 2027
Local Government (System Improvements) Amendment Bill	Planning Bill Natural Environments Bill	Rates Capping		Simplifying Local Government	Development Levies Bill
LTP 2027 Implications Purpose and Community Outcomes Prioritising 'core services' Strengthening Council transparency and accountability	LTP 2027 Implications New planning/consenting frameworks, including Regional Spatial Planning	LTP 2027 Implications Immediate transition Full effect 1 July 2029 Challenging timing		LTP 2027 Implications Resourcing impacts Early alignment opportunities may be included - with other changes expected to be worked into LTP 2030	LTP 2027 Implications No impact - continue with Development and Financial Contributions Policy Any changes expected to be worked into LTP 2030
		ELECTION 7 November			



A photograph of a modern, white, curved architectural structure, possibly a stadium or arena, with a mountain in the background. The structure is composed of multiple curved, rib-like elements that form a large, open archway. The background shows a clear blue sky and a snow-capped mountain peak. The overall scene is brightly lit, suggesting a sunny day.

# The Operating Environment (key challenges and pressures)

# External pressures influencing LTP 2027-2037

- Global geopolitical and financial instability.
- National economic headwinds and uncertainty around central government reforms, including rates cap.
- Increased financial pressure on households and businesses.
- Reduced population growth forecasts.
- The need to improve resilience to natural hazards.



# Community expectations



- Expectations that Council “does everything”
- Limited understanding of the full range of Council services
- Strong expectations for services with some in the community unhappy to pay for all of them.



# LTP 2027 will be a balance



## Balancing:

- Community needs and wants.
- Affordability and essential work.
- Project prioritisation, including timing and cost.

## Applying a rates cap may require trade-offs such as:

- Pressure on maintenance and renewals over the 10-year period.
- Reducing or removing optional low priority activities.
- Potential reduction in levels of service.



# Informing your decisions

How do elected members guide their decision-making?





Strategic framework  
and  
potential key issues

# Strategic Framework

- Represents Council's focus and priorities for promoting the four well-beings\* (social, economic, environmental, and cultural).
- Community Outcomes describe the long-term goals we aim to achieve.
- Community Outcomes must be included in the LTP.
- Setting the Strategic Framework is an important early step that informs planning, budgets, and decision-making.

*\* Note: The Local Government Act 2002 may be subject to amendment affecting these requirements.*



# Changing the purpose of Local Government

## Systems Improvement Bill

### Current LGA 2002 Purpose

Provides for councils to promote social, economic, environmental, and cultural well-being, taking a sustainable development approach.

### Proposed Purpose (Systems Improvement Bill)

Shifts focus to meeting current and future community needs for:

- Good-quality, cost-effective local infrastructure
- Local public services.
- Regulatory functions.



# Impact on Community Outcomes



- Community Outcomes will need to align with the new statutory purpose once legislation is enacted.
- They will need to be considered when determining Council Services, including:
  - Levels of Service (LOS).
  - Key performance indicators (KPIs).



# Strategic Framework

# Te anga kōkiri o Te Kaunihera ā-Rohe o Ngāmotu

Vision: Thriving Today, Resilient Tomorrow

Moemoeā:

*Goals (community outcomes):*

*Ngā putanga e whāia ana (e te hapori):*





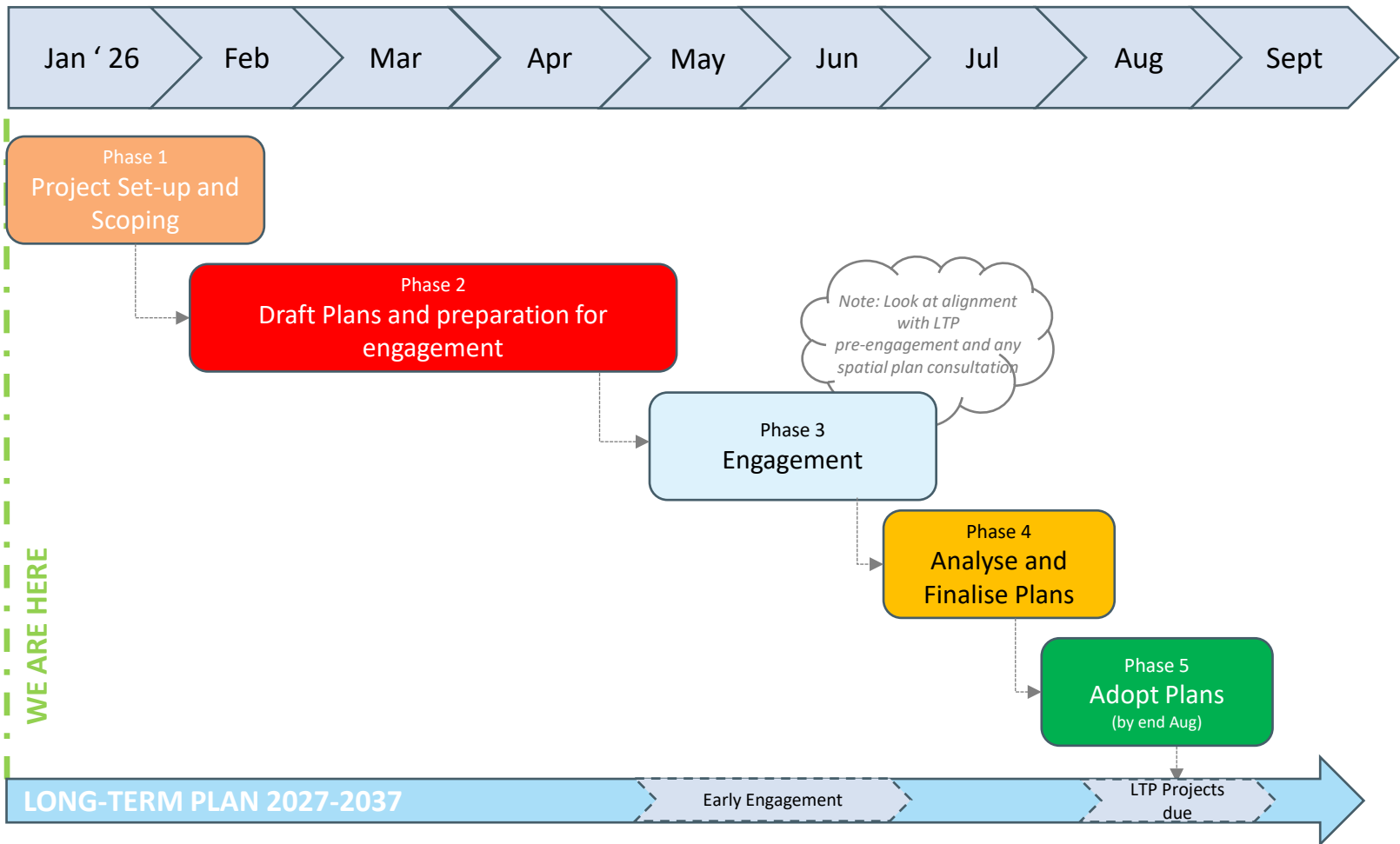
Key elected member  
inputs to LTP

# Role of the Mayor and Elected Members

- The Mayor leads the development of the LTP (s41A(2) LGA 2002).
- Elected Members have two key roles:
  - Set the strategic direction that guides the LTP process and content.
  - Make policy and service-delivery decisions, including trade-offs that shape the final LTP.
- Most key LTP decisions sit with Elected Members.



# Community Board Plans Timeline



Questions



Early  
engagement  
process



# Early engagement should be early

- Early engagement helps Council build a better understanding of community views and preferences.
- This provides direction for developing the draft LTP 2027-2037.
- Engagement later in the year has less influence on draft budgets and means our LTP may not be as well aligned with our community expectations.
- **Recommended completion:** by the end of June, ahead of draft budget development (July to November).



# Potential early engagement options



- Strategic framework.
- Understanding key issues.
- The trade-offs – what are the main service priorities and what services are people willing to give up?
- Project prioritisation.



# Early Engagement Break-Out

Let's Explore  
The Why,  
What and How



# Why? (5 minutes)

- What would success look like for early engagement?
- Take some time individually on the paper provided, to make a note of three things that would signal success for early engagement from your perspective.
- Then number them 1 – 3 in order of importance to you.

Share your top choice and why it's important – if it's the same as one already mentioned, say that and go to your next one on list – so we get full range discussed.



# What? (10 minutes)

- Let's explore what you would want to find out from the community early on, i.e. what do you want to know in order to help guide your whole LTP process?
- In groups of three, on the paper provided underline from the list the things you want to know in this first early engagement phase. If there is something missing – add it in.



# How? (15 minutes)

We are going to use the following method of prioritising **different ways you would like to engage with the community.**

## Should Do

Absolutely essential elements that must be included at any cost.

## Maybe Do

Important elements that should only be omitted with careful consideration.

## Not Do

Elements that are out-of-scope, unfeasible or actively counterproductive



# How continued..

- This part will involve some movement.
- Divide into three groups and go to the sheets on the tables at the edge of the room.
- Place the different engagement options into the four quadrants.
- If there is something missing, write it on the spare sheets and place on.
- One person from the group will then share the Must Have elements.



# Summary - Things to remember

## The LTP:

- Is both a process and an output.
- Is the primary point of accountability to the community.
- Is the elected members' plan.
- Requires Council to consider its “place in the world”.



# Indicative LTP Briefings & Topics

**Additional Briefings will be added as needed**

January to December 2026

**LTP 101**  
Introduction and Overview

19 Mar

**Setting the Scene**  
Forecasting assumptions, Financial & Infrastructure  
Strategies, Revenue and Financing Policy

**Project Prioritisation & Ranking Matrix**

21 May

**Project/Programme Prioritisation**  
Overview of key projects/programmes to be assessed

23 Jul

**Budget Building Updates**

17 Sept

**Draft Budgets, Project Prioritisation**  
Preparation for key decisions, establish key  
issues for CD

19 Nov

 **16 Dec - Council Meeting**  
*Initial decisions re LTP 2027, approval of draft supporting  
information (for review by Audit)*

23 Apr

**Levels of Service**

Council Services, key strategies/projects and/or work  
programmes, opex and capex budgets, potential or  
possible LOS reduction considerations

18 Jun

**Council Services**

High level overview of each Council Service

20 Aug

**Early Engagement Feedback**

Includes CD issues/options

**Financial Strategy**

22 Oct

**Financial & Infrastructure Strategies**

10 Dec  
18 Dec

**10 Dec – Mthly Council Briefing**

Overview of Council Meeting 16 Dec

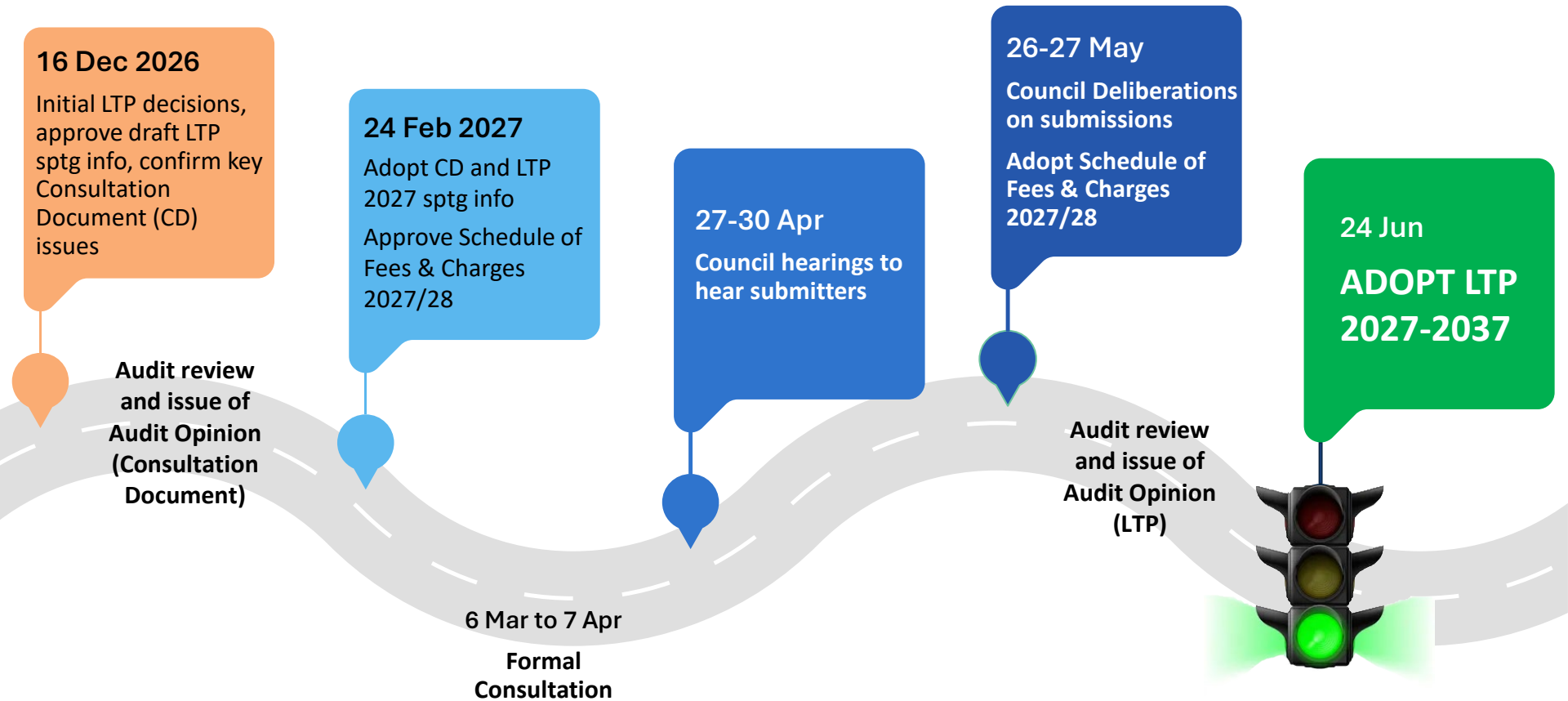
**18 Dec – Extra Council Briefing**

Overview of Draft CD (pre Audit)



# Draft Roadmap of Long-Term Plan 2027-2037 Council Meetings

December 2026 to June 2027



Note: Council Briefings will be added as needed

Questions

