



Council Services

Ngā Ratonga ā te Kaunihera

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How to read this section

Hei Awhi i te Pānui o Tēnei Wāhi

This section is an overview of the activities and budget for NPDC's 16 groups of services. For each service, we've outlined the following:

What we do. A summary of what the service delivers to our community.

Why we do it. A description of the rationale for delivery of the service, including how the service benefits the community and how it supports NPDC's strategic vision and goals (our community outcomes) to promote social, economic, environmental and cultural well-being. Legislative requirements are also outlined in this section.

How we pay for it. A description of how the service is funded.

Challenges and changes. A description of the challenges and changes considered that may impact on the delivery of the service over the life of this plan.

Significant effects on community well-being. A summary of any negative effects that the service may have on the social, economic, environmental and cultural well-being of the community. It also describes how we intend to mitigate or minimise the negative effects.

Our commitment to you. A description of the key levels of service we will deliver, including performance measures and our targets.

Our performance measurement framework is a mix of in-house surveys and an external survey conducted by an independent research company. We also measure against national and industry standards, contract performance indicators and statistics. In addition to our future performance targets (the first three years in detail and an outline for the following seven years), we also give the actual achievement for 2022/23, where available, for comparison.

We monitor the measurement framework regularly during the year and report the results in our annual report at the end of each financial year.

Projects. A summary of the more significant capital projects that we will undertake over the life of this plan.

Funding Impact Statement. This statement is an overview of the expected costs and funding of each service. The first year of each financial plan includes the current 2023/24 year. Further budget figures are for the forecasted financial plan.

How our services contribute to our goals

Hei Tāpae i Ngā Moemoeā

The table below shows the contribution each Council Service makes towards the goals of NPDC’s strategic framework (our community outcomes). A medium rating indicates that the activity **contributes** to the outcome. A high rating indicates the activity makes a **strong contribution** to the outcome.



Trusted

E whakaponotia ana



Thriving Communities and Culture

Ngā Hapori me te Ahurea Tōnui



Environmental Excellence

Te Kounga ā-Taiao



Prosperity

Tōnuitanga

	High	High	Medium	Medium
Community Partnerships	High	High	Medium	Medium
Customer and Regulatory Solutions	High	High	High	High
Economic Development	Medium	Medium	Medium	High
Emergency Management and Business Continuance	High	High	Medium	Medium
Flood Protection and Control Works	Medium	Medium	Medium	High
Governance	High	High		
Govett-Brewster Art Gallery/Len Lye Centre	High	High	Medium	Medium
Management of Investments and Funding	Medium	Medium	Medium	Medium
Parks and Open Spaces	Medium	High	High	Medium
Puke Ariki and Community Libraries	High	High		High
Stormwater Management	Medium	High	High	Medium
Transportation	Medium	High	Medium	High
Venues and Events	Medium	High	Medium	High
Waste Management and Minimisation	High	Medium	High	Medium
Wastewater Treatment	Medium	Medium	High	High
Water Supply	High	High	Medium	High

Community Partnerships

Ngā rangapū ā-hapori

What we do

We offer advice, support and partnerships to encourage a strong and connected community sector. We also work to make the central city area more vibrant, work on collective solutions to help solve the housing crisis and food insecurity, and provide a Housing for the Elderly service.

The Community Partnerships Team supports community organisations, educational institutions, iwi, business and central government agencies to plan for, and respond to, the changing needs of our community. We are a conduit between the Council and the community, keeping aware of the evolving needs of the community, and communicating those needs to elected members and staff.

To do this, our team manages and distributes NPDC's community grants funding scheme. This includes annual contestable funding for projects and initiatives that meet set criteria with aligned organisations and groups. These include Māori specific aspirations in the form of Marae Development and Whanake grants. We also work collaboratively with our funding partners, such as Toi Foundation, Taranaki Foundation, central government, and other local philanthropic trusts. We directly fund New Plymouth Partners to help them attract external funding to support projects such as Destination Play Kawaroa.

The Central City Facilitation champions and activates a vibrant central city. This service not only encourages people into the city centre to help revitalise the area and support local business as guided by the Ngāmotu New Plymouth City Centre Strategy.

Our Housing for the Elderly scheme provides affordable housing for eligible elderly people in the district with regular visits to support and monitor their well-being. We also continue to provide free and independent advice on home sustainability. This is available to the general public and enables them to make wise choices to improve the health and energy efficiency of their home.



Why we do it

NPDC's strategic vision for a Sustainable Lifestyle Capital is supported by four goals – Trusted, Thriving Communities and Culture, Environmental Excellence and Prosperity. These goals (our community outcomes) promote the social, economic, environmental and cultural well-being of the New Plymouth District both now and for the future.

Community Partnerships actively contributes to each of these goals by supporting and connecting community organisations to make a significant contribution to the social, economic, environmental and cultural well-being of the district.

Our service is about building and supporting a strong and connected community sector. This means a community sector with a strong sense of identity that is sustainable and innovative; an empowered community that uses the strengths and abilities of its people to overcome challenges; a strong community that has the resources it needs to prosper. Our support of community initiatives promotes a safe, creative, active and connected community, while embracing Te Ao Māori.

District areas of activity also represent their specific reasons for why we do it. These areas include:

- Our strategic housing work which aims to make quality homes more available and affordable.
- Housing for the Elderly scheme contributes to the social and economic well-being of our elderly communities;
- The Eco Design service improves the quality of homes resulting in a healthier community where whānau are well enough to attend work or school and supports environmental excellence through reduced energy use and emissions.
- Our support of a vibrant central city area contributes to business success, employment and culture, therefore promoting social, economic, and cultural well-being in the district.

How we pay for it

This service is funded through general rates. The exception is the Housing for the Elderly scheme, which is mostly self-funded. All general maintenance, upkeep and other services related to this scheme are currently funded from rental income. Additional budget has been provided within this Long-Term Plan (LTP) to provide seed capital to help finance building improvements and increased development of Housing for the Elderly housing stock.

We also receive a small amount of funding from Creative New Zealand to distribute to our arts community through Creative Communities funding.

Challenges and changes

The service is evolving to meet community expectations for the activity. The community is requesting more focused support to help enable the community to create systematic change in the issues the community are facing. Changes being considered include:

- supporting the community to work collaboratively at a systems-level in focused areas;
- facilitating more sector networking; and
- additional support for capacity building.

Other changes include strategically funding the Taranaki Arts Festival Trust for the life of this plan, rather than through the current multi-year contestable funding arrangement. We have also committed to increasing funding to Bell Block pool due to inflationary pressures.

The region's growing population is likely to increase demand for community services and initiatives in the district. An increasingly ageing population and a higher proportion of disconnected young people in the district may increase demand for social and community services in these sectors. We will respond to these demographic changes by continuing our work on age-friendly initiatives as well as improving our work with youth development providers to ensure young people's views and opinions are represented in Council decision-making and the community sector at large.

We will continue working with other councils, government agencies, and community stakeholder groups to support community outcome focused initiatives and decision-making. This includes advice and financial support for groups and organisations, funding capacity building services, and managing service agreement contracts that reflect NPDC's decisions, commitments and strategic vision for the district. As part of community grants funding, we will continue to allocate a start-up fund to support new, innovative and collaborative community initiatives.

The district's ageing population and reduced home ownership levels means we can expect further increased demand for our Housing for the Elderly service. Additional resources and leadership to help address the housing crisis in Taranaki means we will continue to work on improving and growing the service and identify strategic opportunities to provide the best outcomes for the community. The need for more and improved quality homes is vast, and this won't be solved in the short-term, therefore this work will be a collaboration with central government and Non-Governmental Organisations. We will look to investigate the most appropriate governance and funding structure for NPDC's role in housing in the future. We will look to investigate the most appropriate governance and funding structure for NPDC's role in housing in the future.

Significant effects on community well-being

Many of the positive effects our service has on the social, economic, environmental and cultural well-being of our community are outlined in the 'Why we do it' section. There are no significant negative effects from this service.

Our commitment to you

What we will do	How we will keep track	Latest Result 2022/23	Target 2024/25	Target 2025/26	Target 2026/27	By 2033/34
Build strategic relationships that support collaboration, capability and capacity in the community sector.	The percentage of partners satisfied with NPDC's advice and involvement in community initiatives.	100%	95%	95%	95%	95%
	The percentage of residents satisfied with NPDC's advice and support to community groups (satisfaction survey*).	89%	90%	90%	90%	90%
Provide a 'start-up' fund to support creativity and collaboration in new community initiatives.	The number of initiatives receiving 'start-up' financial support.	3	3	3	3	3
Provide effective funding support for community organisations and initiatives.	The percentage of key performance indicators achieved by recipients of NPDC's grants (as set out in funding contracts).	91%	95%	95%	95%	95%
Effectively coordinate and administer the Housing for the Elderly service.	The percentage of tenants satisfied with the service.	100%	90%	90%	90%	90%

* All satisfaction survey targets are excluding 'don't know' responses.

Projects

The table below is a summary of the more significant capital projects that will be undertaken over the life of this plan.

	Total (\$)	Year 1 2024/25 (\$)	Year 2 2025/26 (\$)	Year 3 2026/27 (\$)	Year 4 2027/28 (\$)	Year 5 2028/29 (\$)	Year 6 2029/30 (\$)	Year 7 2030/31 (\$)	Year 8 2031/32 (\$)	Year 9 2032/33 (\$)	Year 10 2033/34 (\$)
Housing for the Elderly - redevelopment at Clifton Drive	4,740,048	-	-	-	-	-	-	-	343,168	4,396,880	-

Funding Impact Statement

	A/Plan 2023/24 (\$m)	Budget 2024/25 (\$m)	Budget 2025/26 (\$m)	Budget 2026/27 (\$m)	Budget 2027/28 (\$m)	Budget 2028/29 (\$m)	Budget 2029/30 (\$m)	Budget 2030/31 (\$m)	Budget 2031/32 (\$m)	Budget 2032/33 (\$m)	Budget 2033/34 (\$m)
Sources of operating funding											
General rates, uniform annual charges, rates penalties	5.36	6.35	6.69	6.89	7.14	7.46	7.75	8.05	8.35	8.77	9.08
Targeted rates	-	-	-	-	-	-	-	-	-	-	-
Subsidies and grants for operating purposes	0.06	0.06	0.06	0.06	0.06	0.06	0.06	0.06	0.06	0.06	0.06
Fees and charges	1.24	1.38	1.41	1.45	1.48	1.52	1.56	1.60	1.54	1.57	1.73
Internal charges and overheads recovered	-	0.37	0.49	0.62	0.74	0.87	1.00	1.12	1.12	1.12	1.12
Local authorities fuel tax, fines, infringement fees and other receipts	0.15	-	-	-	-	-	-	-	-	-	-
Total operating funding (A)	6.81	8.16	8.65	9.02	9.42	9.91	10.36	10.83	11.07	11.52	11.99
Applications of operating funding											
Payments to staff and suppliers	(4.96)	(5.87)	(6.34)	(6.74)	(7.11)	(7.45)	(7.85)	(8.24)	(8.49)	(8.78)	(9.07)
Finance costs	-	(0.04)	(0.04)	(0.03)	(0.03)	(0.03)	(0.03)	(0.04)	(0.10)	(0.15)	(0.15)
Internal charges and overheads applied	(1.35)	(1.59)	(1.61)	(1.58)	(1.61)	(1.70)	(1.71)	(1.74)	(1.74)	(1.76)	(1.78)
Other operating funding applications	-	-	-	-	-	-	-	-	-	-	-
Total applications of operating funding (B)	(6.31)	(7.50)	(7.99)	(8.36)	(8.75)	(9.18)	(9.60)	(10.02)	(10.32)	(10.69)	(11.00)
Surplus/(deficit) of operating funding (A-B)	0.50	0.66	0.66	0.66	0.67	0.73	0.77	0.81	0.75	0.84	0.99
Sources of capital funding											
Subsidies and grants for capital expenditure	-	-	-	-	-	-	-	-	-	-	-
Development and financial contributions	-	-	-	-	-	-	-	-	-	-	-
Increase/(decrease) in debt	1.47	(0.02)	(0.03)	(0.03)	(0.03)	(0.03)	(0.03)	(0.03)	(0.03)	(0.08)	(0.09)
Gross proceeds from sale of assets	-	-	-	-	-	-	-	-	-	-	-
Lump sum contributions	-	-	-	-	-	-	-	-	-	-	-
Other dedicated capital funding	-	-	-	-	-	-	-	-	-	-	-
Total sources of capital funding (C)	1.47	(0.02)	(0.03)	(0.03)	(0.03)	(0.03)	(0.03)	(0.03)	(0.03)	(0.08)	(0.09)
Applications of capital funding											
Capital expenditure:											
- to meet additional demand	-	-	-	-	-	-	-	-	-	-	-
- to improve the level of service	(1.49)	-	-	-	-	-	-	-	(0.17)	(2.20)	-
- to replace existing assets	(0.11)	(0.24)	(0.27)	(0.54)	(0.61)	(0.74)	(0.58)	(0.63)	(0.85)	(2.85)	(0.67)
(Increase)/decrease in reserves	(0.37)	(0.40)	(0.36)	(0.09)	(0.04)	0.03	(0.16)	(0.15)	0.30	4.30	(0.24)
(Increase)/decrease of investments	-	-	-	-	-	-	-	-	-	-	-
Total applications of capital funding (D)	(1.97)	(0.64)	(0.63)	(0.63)	(0.65)	(0.70)	(0.74)	(0.78)	(0.72)	(0.75)	(0.91)
Surplus/(deficit) of capital funding (C-D)	(0.50)	(0.66)	(0.66)	(0.66)	(0.67)	(0.73)	(0.77)	(0.81)	(0.75)	(0.84)	(0.99)
FUNDING BALANCE (A-B) + (C-D)	-	-	-	-	-	-	-	-	-	-	-

Other information to be provided
Clause 5(4) Local Government (Financial Reporting and Prudence) Regulations 2014

	A/Plan 2023/24 (\$m)	Budget 2024/25 (\$m)	Budget 2025/26 (\$m)	Budget 2026/27 (\$m)	Budget 2027/28 (\$m)	Budget 2028/29 (\$m)	Budget 2029/30 (\$m)	Budget 2030/31 (\$m)	Budget 2031/32 (\$m)	Budget 2032/33 (\$m)	Budget 2033/34 (\$m)
Depreciation and amortisation expense											
Depreciation expense	0.24	0.28	0.30	0.30	0.30	0.32	0.32	0.32	0.32	0.32	0.32
<i>less</i> deferred/unfunded	(0.10)	(0.09)	(0.14)	(0.14)	(0.14)	(0.16)	(0.16)	(0.16)	(0.16)	(0.16)	(0.16)
NET FUNDING TRANSFERRED TO RENEWALS RESERVES	0.14	0.19	0.16	0.16	0.16	0.16	0.16	0.16	0.16	0.16	0.16

Customer and Regulatory Solutions

Ngā Whakatika i ngā Kiritaki me ngā Waeture

What we do

We develop, implement and enforce national and local rules that protect the natural and built environment, and public and environmental health.

As the first point of contact for the public, the Customer Services Team assists people by telephone, email, or in person. Interactions cover the breadth of Council business. We manage the research, collation and production of Land Information Memoranda (LIM) reports and make public bookings for three community halls. We provide a case management service for customers wishing to open a business, or projects that involve multiple NPDC teams. The administration and assignment of requests for information under the Local Government Official Information and Meetings Act (LGOIMA) throughout the organisation is administered by this team.

We process food, alcohol, health and encroachment licences, and issue dog licences. We monitor and enforce legislation and bylaws, including parking, freedom camping and noise nuisances. The Animal Control Team respond to complaints about dogs and stock and maintain a service for the impounding and care of stray or seized dogs and stock. We provide a range of parking services and facilities, including paid-parking spaces, time-restricted spaces, and leaseholder carparks, throughout the district with a particular focus on the New Plymouth central business district area. Regulatory Services process building, land use and subdivision consents. We work with other teams to develop the District Plan and other policies that guide the development of the district, providing strategic planning and environmental advice to enable sustainable, resilient and productive communities.

In our role as a Building Consent Authority, our dedicated team manages the entire spectrum of building consents, from processing applications to conducting thorough inspections, all the way to achieving the coveted code of compliance status. Operating as a Territorial Authority (TA), we take charge of inspecting structures deemed dangerous or unsanitary. Our responsibilities extend further to handling complaints, resolving disputes related to buildings, ensuring swimming pool barrier compliance, building warrants of fitness and overseeing specific processes related to earthquake-prone structures, all undertaken in accordance with the Building Act 2004. Our commitment to excellence is underlined by our biennial International Accreditation New Zealand (IANZ) audits, which serve to reaffirm that our daily operations consistently uphold the highest quality standard.



Why we do it

NPDC's strategic vision for a Sustainable Lifestyle Capital is supported by four goals - Trusted, Thriving Communities and Culture, Environmental Excellence and Prosperity. These goals (our community outcomes) promote the social, economic, environmental and cultural well-being of the New Plymouth District both now and for the future. The Customer and Regulatory Solutions service contributes to all these well-beings.

The Customer Services Team supports our community by ensuring our customers have access to the information and services they need. We provide education and reassurance and build trust and credibility with the community by assisting with all manner of queries. LIM reports for property owners or prospective buyers and the case management service contribute to prosperity within the district and a thriving community. The Contact Centre Team provides emergency management services in extreme weather events, furthering trust within the community.

Enforcing environmental health legislation means businesses selling food and alcohol meet their public health obligations and people in the community can enjoy a lifestyle free of nuisance or risk. Animal control activities, including regulating dog ownership and owner education, protects people and wildlife from nuisance or injury caused by dogs and other animals. Enforcing parking and freedom camping regulations ensures fair, safe and easy access within the district. All these activities contribute to the social and environmental well-being of our community, and align with building trust and credibility with community, business, fellow councils and Government. This promotes connected, engaged and safe communities, and mitigates further environmental impacts.

Great building control has a multitude of positive effects. We create healthier, more resilient communities, drive sustainable growth, and preserve our natural and cultural heritage for future generations. Socially, our team ensures safe and comfortable living environments and fosters community well-being and cohesion. Economically, we stimulate job creation, attract investment, and boost local economies through sustainable construction practices. Environmentally, we reduce carbon emissions, conserve energy and water resources, and promote sustainable building materials and techniques. Culturally, our team works to preserve and enhance architectural heritage, promote innovative design, and contribute to the aesthetic appeal of the district.

Enforcing resource consents, building controls and other regulations contributes to the goal of environmental excellence by helping mitigate the potential negative effects of growth and development. Our district planning, regulatory monitoring and enforcement activities support sustainable management of the district's economic and environmental resources. We ensure there is adequate land in the right places for residential, commercial, industrial and agricultural use. Our work ensures buildings in the New Plymouth district are safe, healthy and durable and that our people can use and escape buildings without endangering their safety or health. We also ensure that building design, construction and use supports and promotes sustainable development.

How we pay for it

This service is funded through general rates, fees and charges, and enforcement revenue.

Where Government funding is available, applications are made to the provider (e.g. from the Ministry of Business, Innovation and Employment for freedom camping management initiatives).

Challenges and changes

Our district is growing and we are planning ahead. One of the challenges of an increasing population is the increased demand for resource and building consents and their associated inspection and compliance processes. In keeping up with demand, our service will continue to meet the expectations of our customers, ensuring our responses are timely and integrated. Catering for future development, population growth and changing demographics will require effective resourcing. Increased demand for consents also increases demand on the input of iwi groups during the Resource Management Act process. Providing resourcing to iwi will help strengthen NPDC's iwi-based partnerships.

The district's increasing population puts greater demand on the service for public advice and associated services. In meeting this demand, we will make education a priority. In areas such as animal control, our officers will continue to work with schools, businesses and community groups to provide education around dog safety.

We will look at ways to encourage responsible dog ownership and reduce the number of unregistered and menacing dogs in the community. An increasing population will also impact parking demand. We will continue to monitor inner city and suburban parking trends to ensure our parking system is fair, affordable, accessible and fit for the district, whilst considering sustainability and environmental impacts.

We will also look to technology to improve the accessibility and efficiency of our service, making more services accessible online, including through social media. This includes online and digital services for all our regulatory functions, with a continued focus on lodging and processing consents, and managing inspections. Our goal is to provide our communities with fast, efficient service whether it be online, in person or by phone.

Completing the review of our District Plan will be an important focus over this period. The final stage has commenced with the Appeal process underway. The Proposed District Plan sets direction and provides choice as to how and where the urban New Plymouth district will grow.

Recognising current uncertainty, we will continue to respond to Resource Management Act Reforms with current legislation proposed to replace the Resource Management Act 1991 with three separate acts - The Natural and Built Environment Act, the Spatial Planning Act and the Climate Adaptation Act.

Significant effects on community well-being

Many of the positive effects our service has on the social, economic, environmental and cultural well-being of our community are outlined in the 'Why we do it' section. The following table identifies any potential negative effects and describes how we intend to mitigate or minimise them.

Negative effects	Well-being				Mitigation
	Social	Economic	Environmental	Cultural	
Legislative reform and processes for communication.	✓	✓	✓	✓	Involving, informing and educating the community on the purpose of any existing and proposed policy and regulation.
Legislative requirements and NPDC regulatory provisions may affect or constrain the ability of individuals or groups to undertake desired activities.	✓	✓		✓	Involving, informing and educating the community on the purpose of any existing and proposed policy and regulation. Having a fair and transparent consent and enforcement process.
The public benefit provided by planning can sometimes impact the interests of individuals.	✓	✓			Having robust policy development or policy and customer focused delivery of policy.
The costs associated with providing services to the community amid the increased cost of living.		✓			Ensuring funding sources are appropriate to the activity, having effective and efficient processes to address exacerbators, periodic review of fees and charges for appropriate alteration considerations.
Customer expectations, if not managed well can add cost and delay to development aspirations, particularly when not aligned with Council's vision.		✓			Directive District Plan that ensures up front planning advice can be provided.

Our commitment to you

What we will do	How we will keep track	Latest Result 2022/23	Target 2024/25	Target 2025/26	Target 2026/27	By 2033/34
Animal control processes contribute to a safe and healthy community.	The percentage of dog attacks responded to within two hours.	100%	100%	100%	100%	100%
	The percentage of known dogs registered.	93%	95%	95%	95%	95%
	The percentage of residents satisfied with animal control activities (satisfaction survey*).	86%	90%	90%	90%	90%
Respond to logged complaints in a timely manner.	The percentage of formal complaints that receive an interim reply or are resolved within five working days.	88%	90%	90%	90%	90%

What we will do	How we will keep track	Latest Result 2022/23	Target 2024/25	Target 2025/26	Target 2026/27	By 2033/34
Process requests for official information within timeframes set under Local Government Official Information and Meetings Act (1987).	The percentage of requests for official information completed within statutory timeframes.	97%	100%	100%	100%	100%
Conduct alcohol licensing inspections in accordance with statutory requirements.	All businesses applying for licenses under the Sale and Supply of Alcohol Act 2012 will be inspected in accordance with statutory requirements.	100%	100%	100%	100%	100%
Process consent applications within statutory timeframes.	The percentage of building applications processed within statutory timeframes (consents and code compliance certificates).	83%	100%	100%	100%	100%
	The percentage of non-notified resource management consents processed within statutory timeframes.	78%	100%	100%	100%	100%
	The percentage of non-notified resource management consents where decisions to extend timeframes meet the requirements of the Resource Management Act 1991 requirements.	New measure	100%	100%	100%	100%

* All satisfaction survey targets are excluding 'don't know' responses.

Projects

The table below is a summary of the more significant capital projects that will be undertaken over the life of this plan.

	Total (\$)	Year 1 2024/25 (\$)	Year 2 2025/26 (\$)	Year 3 2026/27 (\$)	Year 4 2027/28 (\$)	Year 5 2028/29 (\$)	Year 6 2029/30 (\$)	Year 7 2030/31 (\$)	Year 8 2031/32 (\$)	Year 9 2032/33 (\$)	Year 10 2033/34 (\$)
Downtown Carpark earthquake strengthening	3,397,535	3,397,535	-	-	-	-	-	-	-	-	-
Parking meter renewals	3,924,510	-	840,480	1,292,280	-	-	-	1,791,750	-	-	-

Funding Impact Statement

	A/Plan 2023/24 (\$m)	Budget 2024/25 (\$m)	Budget 2025/26 (\$m)	Budget 2026/27 (\$m)	Budget 2027/28 (\$m)	Budget 2028/29 (\$m)	Budget 2029/30 (\$m)	Budget 2030/31 (\$m)	Budget 2031/32 (\$m)	Budget 2032/33 (\$m)	Budget 2033/34 (\$m)
Sources of operating funding											
General rates, uniform annual charges, rates penalties	2.83	5.40	5.74	5.53	5.49	5.67	5.77	5.53	5.56	5.65	5.78
Targeted rates	0.04	0.05	0.05	0.05	0.05	0.05	0.05	0.05	0.05	0.06	0.06
Subsidies and grants for operating purposes	-	-	-	-	-	-	-	-	-	-	-
Fees and charges	9.28	11.66	12.21	12.48	12.68	12.87	13.10	13.43	13.63	13.83	14.03
Internal charges and overheads recovered	-	-	-	-	-	-	-	-	-	-	-
Local authorities fuel tax, fines, infringement fees and other receipts	0.79	0.80	0.80	0.81	0.81	0.81	0.81	0.81	0.81	0.81	0.81
Total operating funding (A)	12.94	17.91	18.80	18.87	19.03	19.40	19.73	19.82	20.05	20.34	20.67
Applications of operating funding											
Payments to staff and suppliers	(8.96)	(12.62)	(11.86)	(11.94)	(12.12)	(12.43)	(12.61)	(12.86)	(13.08)	(13.29)	(13.52)
Finance costs	-	(0.06)	(0.07)	(0.06)	(0.04)	(0.03)	(0.02)	(0.01)	(0.01)	(0.01)	(0.01)
Internal charges and overheads applied	(4.13)	(5.59)	(6.20)	(6.21)	(6.21)	(6.49)	(6.63)	(6.65)	(6.66)	(6.74)	(6.85)
Other operating funding applications	-	-	-	-	-	-	-	-	-	-	-
Total applications of operating funding (B)	(13.09)	(18.27)	(18.13)	(18.21)	(18.37)	(18.94)	(19.26)	(19.53)	(19.76)	(20.04)	(20.38)
Surplus/(deficit) of operating funding (A-B)	(0.15)	(0.36)	0.67	0.66	0.65	0.46	0.47	0.29	0.29	0.29	0.30
Sources of capital funding											
Subsidies and grants for capital expenditure	-	-	-	-	-	-	-	-	-	-	-
Development and financial contributions	-	-	-	-	-	-	-	-	-	-	-
Increase/(decrease) in debt	(0.03)	11.96	11.74	12.46	13.27	15.91	16.60	17.40	17.56	17.42	16.84
Gross proceeds from sale of assets	-	-	-	-	-	-	-	-	-	-	-
Lump sum contributions	-	-	-	-	-	-	-	-	-	-	-
Other dedicated capital funding	-	-	-	-	-	-	-	-	-	-	-
Total sources of capital funding (C)	(0.03)	11.96	11.74	12.46	13.27	15.91	16.60	17.40	17.56	17.42	16.84
Applications of capital funding											
Capital expenditure:											
- to meet additional demand	-	-	-	-	-	-	-	-	-	-	-
- to improve the level of service	-	(0.14)	-	-	-	-	-	-	-	-	-
- to replace existing assets	(1.11)	(3.57)	(0.87)	(1.33)	(0.04)	(0.08)	(0.04)	(1.83)	(0.06)	(0.10)	(0.07)
(Increase)/decrease in reserves	1.29	(7.89)	(11.53)	(11.79)	(13.88)	(16.29)	(17.03)	(15.86)	(17.79)	(17.61)	(17.07)
(Increase)/decrease of investments	-	-	-	-	-	-	-	-	-	-	-
Total applications of capital funding (D)	0.18	(11.60)	(12.41)	(13.12)	(13.92)	(16.37)	(17.07)	(17.69)	(17.85)	(17.72)	(17.14)
Surplus/(deficit) of capital funding (C-D)	0.15	0.36	(0.67)	(0.66)	(0.65)	(0.46)	(0.47)	(0.29)	(0.29)	(0.29)	(0.30)
FUNDING BALANCE (A-B) + (C-D)	-	-	-	-	-	-	-	-	-	-	-

Other information to be provided
Clause 5(4) Local Government (Financial Reporting and Prudence) Regulations 2014

	A/Plan 2023/24 (\$m)	Budget 2024/25 (\$m)	Budget 2025/26 (\$m)	Budget 2026/27 (\$m)	Budget 2027/28 (\$m)	Budget 2028/29 (\$m)	Budget 2029/30 (\$m)	Budget 2030/31 (\$m)	Budget 2031/32 (\$m)	Budget 2032/33 (\$m)	Budget 2033/34 (\$m)
Depreciation and amortisation expense											
Depreciation expense	0.69	0.33	0.39	0.39	0.39	0.46	0.46	0.46	0.46	0.46	0.46
<i>less</i> deferred/unfunded	(0.57)	(0.17)	(0.27)	(0.30)	(0.32)	(0.39)	(0.39)	(0.39)	(0.39)	(0.39)	(0.39)
NET FUNDING TRANSFERRED TO RENEWALS RESERVES	0.12	0.16	0.12	0.09	0.07	0.07	0.07	0.07	0.07	0.07	0.07

Economic Development

Whakawhanake Ohaoha

What we do

We work collaboratively to identify and embrace opportunities for economic growth and diversification in the district while also contributing to social, environmental and cultural well-being.

NPDC works with the other Taranaki councils, central government, and a number of agencies in the region to develop and improve the local economy. This includes directly funding and overseeing Te Puna Umanga Venture Taranaki Trust, a Council Controlled Organisation responsible for promoting regional development and tourism in the district. Our priorities for economic development are set out in *Tapuae Roa: Make Way for Taranaki* – the Regional Economic Development Strategy and Action Plan adopted in February 2018. This work is complemented by the initiatives and outcomes identified in the *Taranaki 2050 Roadmap* and their associated pathway action plans, the Taranaki Iwi Recovery Plan and the Taranaki Housing Strategy.

Why we do it

NPDC's strategic vision for a Sustainable Lifestyle Capital is supported by four goals – Trusted, Thriving Communities and Culture, Environmental Excellence and Prosperity. These goals (our community outcomes) promote the social, economic, environmental, and cultural well-being of the New Plymouth District both now and into the future.

A thriving economy is critical to this vision and goals as without it Taranaki is not “a place of opportunity where people want to live, learn, work, play and invest”. A strong economy provides people with choice, lifestyle and income. Economic development contributes to all four goals, but particularly Prosperity through helping provide an economy that is diversified, high-performing, equitable, wealth-creating and contributes to environmental sustainability rather than diminishes it.



How we pay for it

This service is funded through general rates, although Te Puna Umanga Venture Taranaki receives funding from other sources such as central government, other Taranaki Councils, philanthropic organisations and charges (such as lease arrangements).

Challenges and changes

A decrease in central government funding, as well as inflationary pressures, means that Te Puna Umanga Venture Taranaki requires a funding boost of approximately \$400,000 from year one and inflated thereafter in the LTP to maintain current activities.

Given the dairy and energy sectors dominate the Taranaki economy, there are challenges due to the susceptibility of these industries to global factors and changes in government policy that are beyond our control. The current cost of living crisis is also likely to negatively affect retail and other sectors as people reduce their spending on discretionary products and activities.

Significant effects on community well-being

Many of the positive effects our service has on the social, economic, environmental and cultural well-being of our community are outlined in the 'Why we do it' section. This service has no significant negative effects, however the effect of the visitor industry on carbon emissions is included for completeness in the following table and describes how we intend to mitigate or minimise the effect.

Negative effects	Well-being				Mitigation
	Social	Economic	Environmental	Cultural	
Visitor promotion and major events funding focuses on encouraging people to travel to Taranaki which increases carbon emissions and other environmental impacts.			✓		More sustainable methods of transport are encouraged such as electric vehicles.

Our commitment to you

What we will do	How we will keep track	Latest Result 2022/23	Target 2024/25	Target 2025/26	Target 2026/27	By 2033/34
Promote the New Plymouth District and the Taranaki region as a vibrant and desirable place to work, live, learn, play and invest.	The number of major events attracted or retained.	20	6	6	6	6
Facilitate, promote, and support sustainable business growth, innovation, investment and employment opportunities in Taranaki.	The annual additional funding secured for the provision of regional development programmes, projects and services into Taranaki in line with regional strategy such as Tapuae Roa.	New measure	40% of total funding	40% of total funding	40% of total funding	40% of total funding
	Client satisfaction across all business support services, events, programmes and initiatives.	New measure	Net Promoter Score (NPS) 40+	NPS 40+	NPS 40+	NPS 40+
	Number of events, programmes or initiatives to drive change and support regional strategy objectives such as in Tapuae Roa and Taranaki 2050.	New measure	10	10	10	10
	Performance measures and reporting requirements of external contracts (such as with central government) are achieved.	New measure	90%	90%	90%	90%

Funding Impact Statement

	A/Plan 2023/24 (\$m)	Budget 2024/25 (\$m)	Budget 2025/26 (\$m)	Budget 2026/27 (\$m)	Budget 2027/28 (\$m)	Budget 2028/29 (\$m)	Budget 2029/30 (\$m)	Budget 2030/31 (\$m)	Budget 2031/32 (\$m)	Budget 2032/33 (\$m)	Budget 2033/34 (\$m)
Sources of operating funding											
General rates, uniform annual charges, rates penalties	4.29	5.70	5.77	5.83	5.93	5.69	5.77	5.88	5.95	6.04	6.14
Targeted rates	-	-	-	-	-	-	-	-	-	-	-
Subsidies and grants for operating purposes	-	-	-	-	-	-	-	-	-	-	-
Fees and charges	-	-	-	-	-	-	-	-	-	-	-
Internal charges and overheads recovered	-	-	-	-	-	-	-	-	-	-	-
Local authorities fuel tax, fines, infringement fees and other receipts	-	-	-	-	-	-	-	-	-	-	-
Total operating funding (A)	4.29	5.70	5.77	5.83	5.93	5.69	5.77	5.88	5.95	6.04	6.14
Applications of operating funding											
Payments to staff and suppliers	(3.48)	(4.50)	(4.59)	(4.67)	(4.76)	(4.43)	(4.51)	(4.59)	(4.67)	(4.74)	(4.82)
Finance costs	-	-	-	-	-	-	-	-	-	-	-
Internal charges and overheads applied	(0.75)	(1.13)	(1.14)	(1.12)	(1.14)	(1.22)	(1.22)	(1.25)	(1.24)	(1.26)	(1.28)
Other operating funding applications	-	-	-	-	-	-	-	-	-	-	-
Total applications of operating funding (B)	(4.23)	(5.63)	(5.73)	(5.79)	(5.89)	(5.65)	(5.73)	(5.84)	(5.91)	(6.00)	(6.10)
Surplus/(deficit) of operating funding (A-B)	0.06	0.07	0.04	0.04	0.04	0.04	0.04	0.04	0.04	0.04	0.04
Sources of capital funding											
Subsidies and grants for capital expenditure	-	-	-	-	-	-	-	-	-	-	-
Development and financial contributions	-	-	-	-	-	-	-	-	-	-	-
Increase/(decrease) in debt	(0.02)	-	-	-	-	-	-	-	-	-	-
Gross proceeds from sale of assets	-	-	-	-	-	-	-	-	-	-	-
Lump sum contributions	-	-	-	-	-	-	-	-	-	-	-
Other dedicated capital funding	-	-	-	-	-	-	-	-	-	-	-
Total sources of capital funding (C)	(0.02)	-	-	-	-	-	-	-	-	-	-
Applications of capital funding											
Capital expenditure:											
- to meet additional demand	-	-	-	-	-	-	-	-	-	-	-
- to improve the level of service	-	-	-	-	-	-	-	-	-	-	-
- to replace existing assets	-	-	-	-	-	-	-	-	-	-	-
(Increase)/decrease in reserves	(0.04)	(0.07)	(0.04)	(0.04)	(0.04)	(0.04)	(0.04)	(0.04)	(0.04)	(0.04)	(0.04)
(Increase)/decrease of investments	-	-	-	-	-	-	-	-	-	-	-
Total applications of capital funding (D)	(0.04)	(0.07)	(0.04)	(0.04)	(0.04)	(0.04)	(0.04)	(0.04)	(0.04)	(0.04)	(0.04)
Surplus/(deficit) of capital funding (C-D)	(0.06)	(0.07)	(0.04)	(0.04)	(0.04)	(0.04)	(0.04)	(0.04)	(0.04)	(0.04)	(0.04)
FUNDING BALANCE (A-B) + (C-D)	-	-	-	-	-	-	-	-	-	-	-

Other information to be provided
Clause 5(4) Local Government (Financial Reporting and Prudence) Regulations 2014

	A/Plan 2023/24 (\$m)	Budget 2024/25 (\$m)	Budget 2025/26 (\$m)	Budget 2026/27 (\$m)	Budget 2027/28 (\$m)	Budget 2028/29 (\$m)	Budget 2029/30 (\$m)	Budget 2030/31 (\$m)	Budget 2031/32 (\$m)	Budget 2032/33 (\$m)	Budget 2033/34 (\$m)
Depreciation and amortisation expense											
Depreciation expense	-	-	-	-	-	-	-	-	-	-	-
<i>less</i> deferred/unfunded	0.04	0.07	0.04	0.04	0.04	0.04	0.04	0.04	0.04	0.04	0.04
NET FUNDING TRANSFERRED TO RENEWALS RESERVES	0.04	0.07	0.04	0.04	0.04	0.04	0.04	0.04	0.04	0.04	0.04

Emergency Management and Business Continuance

Whakahaere Wā Mōrearea me te Tōnuitanga Pakihi

What we do

We identify and understand local hazards and risks, building capability and capacity to respond to and recover from emergencies.

As a member of the Taranaki Civil Defence Emergency Management Group (CDEM Group), NPDC works with the three Taranaki councils, the community, and other agencies to plan for and manage responses to emergency events. We also educate our communities about potential hazards and about how to prepare and recover from emergencies associated with these hazards.

We make sure the information we have about hazards and risks in the district is up to date, and review a range of Council plans in accordance with that information.

We also manage NPDC's internal emergency management response outside of civil defence activation, including business continuance. Our systems and processes ensure NPDC can continue to operate as well as possible during an emergency, major or minor.

Why we do it

NPDC's strategic vision for a Sustainable Lifestyle Capital is supported by four goals – Trusted, Thriving Communities and Culture, Environmental Excellence and Prosperity. These goals (our community outcomes) promote the social, economic, environmental and cultural well-being of the New Plymouth District both now and for the future. Our Emergency Management and Business Continuance service contributes to all of these goals.

Our partnership with government agencies and community stakeholders ensures a strong regional response to civil defence emergencies. All of our work supports community resilience helping our people prepare for, respond to, and recover from natural disasters. Ensuring NPDC services are maintained or restored as quickly as possible following an emergency event, reduces the effect emergency events have on our residents' quality of life. This supports the social, economic and cultural well-being of our communities.



CDEM Group activities are also driven by legislation including the Civil Defence Emergency Management Act 2002. This Act requires councils to take responsibility for the reduction of, readiness for, response to, and recovery from risks and events associated with emergency management.

How we pay for it

This service is funded through general rates. We also receive grants from the other local authorities in Taranaki to fund the Taranaki Emergency Management Office.

Challenges and changes

Recent events across New Zealand have shown us that our communities are willing to engage and support each other in times of crisis during events, and our role is to assist in preparing and building resilience. There are no changes planned to the Emergency Management service, however, a major challenge we face is the increasing uptake in engagement with our communities who want to be involved and informed. Whilst there will be no changes to the existing level of service that result in changes to the cost of service delivered by the Emergency Management Team, there will be challenges in the increased uptake of engagement with our communities.

Significant effects on community well-being

Many of the positive effects our service has on the social, economic, environmental and cultural well-being of our community are outlined in the 'Why we do it' section. This service has no significant negative effects, however when a response is implemented the public may perceive a negative impact to their well-being and this has been included for completeness in the following table and describes how we intend to mitigate or minimise the effect.

Negative effects	Well-being				Mitigation
	Social	Economic	Environmental	Cultural	
Public perception of impacts to well-being when responses are implemented.	✓	✓	✓	✓	Prioritising the well-being of our community by providing clear and thorough communication, ensuring they have access to, and are provided details of, well-being support during and post events.

Our commitment to you

What we will do	How we will keep track	Latest Result 2022/23	Target 2024/25	Target 2025/26	Target 2026/27	By 2033/34
Ensure NPDC is ready for, can respond to, and can recover from emergencies.	Emergency plans and processes are reviewed and updated annually as per review schedule.	Not achieved	Achieved	Achieved	Achieved	Achieved
	Recruit, train, and maintain a database of at least 150 staff and volunteers capable of responding to an emergency.	162	Achieved	Achieved	Achieved	Achieved
	Ensure the NPDC Emergency Operations Centre (EOC) is fit for purpose.	Achieved	Complete monthly system checks and an annual EOC capability audit	Complete monthly system checks and an annual EOC capability audit	Complete monthly system checks and an annual EOC capability audit	NPDC EOC is a highly functioning operations centre for NPDC to coordinate any emergency from
	Develop and implement an NPDC emergency exercise programme.	Achieved	Undertake two emergency exercises	Undertake two emergency exercises	Undertake two emergency exercises	All NPDC emergency plans are tested with exercises as part of an emergency exercise programme
Assist the New Plymouth community in becoming ready for, responding to, and recovering from emergencies.	Emergency centres are identified, assessed and formalised with Memorandum(s) of Understanding.	7	8	8	8	8

Funding Impact Statement

	A/Plan 2023/24 (\$m)	Budget 2024/25 (\$m)	Budget 2025/26 (\$m)	Budget 2026/27 (\$m)	Budget 2027/28 (\$m)	Budget 2028/29 (\$m)	Budget 2029/30 (\$m)	Budget 2030/31 (\$m)	Budget 2031/32 (\$m)	Budget 2032/33 (\$m)	Budget 2033/34 (\$m)
Sources of operating funding											
General rates, uniform annual charges, rates penalties	1.49	1.05	1.36	1.37	1.42	1.43	1.47	1.50	1.54	1.58	1.73
Targeted rates	-	-	-	-	-	-	-	-	-	-	-
Subsidies and grants for operating purposes	1.57	1.91	1.62	1.63	1.63	1.73	1.76	1.79	1.79	1.79	1.79
Fees and charges	0.23	-	-	-	-	-	-	-	-	-	-
Internal charges and overheads recovered	-	-	-	-	-	-	-	-	-	-	-
Local authorities fuel tax, fines, infringement fees and other receipts	-	-	-	-	-	-	-	-	-	-	-
Total operating funding (A)	3.29	2.96	2.97	3.00	3.05	3.16	3.23	3.30	3.34	3.38	3.52
Applications of operating funding											
Payments to staff and suppliers	(2.37)	(2.30)	(2.32)	(2.36)	(2.40)	(2.48)	(2.54)	(2.59)	(2.63)	(2.66)	(2.80)
Finance costs	(0.03)	(0.07)	(0.07)	(0.07)	(0.07)	(0.07)	(0.08)	(0.08)	(0.09)	(0.08)	(0.08)
Internal charges and overheads applied	(0.73)	(0.51)	(0.51)	(0.51)	(0.51)	(0.53)	(0.54)	(0.54)	(0.54)	(0.54)	(0.55)
Other operating funding applications	-	-	-	-	-	-	-	-	-	-	-
Total applications of operating funding (B)	(3.13)	(2.88)	(2.90)	(2.94)	(2.98)	(3.09)	(3.16)	(3.21)	(3.25)	(3.29)	(3.43)
Surplus/(deficit) of operating funding (A-B)	0.16	0.08	0.08	0.06	0.07	0.07	0.08	0.08	0.09	0.09	0.09
Sources of capital funding											
Subsidies and grants for capital expenditure	-	-	-	-	-	-	-	-	-	-	-
Development and financial contributions	-	-	-	-	-	-	-	-	-	-	-
Increase/(decrease) in debt	(0.02)	0.02	(0.05)	-	0.02	0.19	0.01	0.02	(0.07)	(0.08)	(0.08)
Gross proceeds from sale of assets	-	-	-	-	-	-	-	-	-	-	-
Lump sum contributions	-	-	-	-	-	-	-	-	-	-	-
Other dedicated capital funding	-	-	-	-	-	-	-	-	-	-	-
Total sources of capital funding (C)	(0.02)	0.02	(0.05)	-	0.02	0.19	0.01	0.02	(0.07)	(0.08)	(0.08)
Applications of capital funding											
Capital expenditure:											
- to meet additional demand	-	-	-	-	-	-	-	-	-	-	-
- to improve the level of service	(0.12)	(0.08)	(0.01)	(0.05)	(0.08)	(0.24)	(0.08)	(0.08)	-	-	-
- to replace existing assets	-	-	-	-	-	-	-	-	-	-	-
(Increase)/decrease in reserves	(0.02)	(0.02)	(0.01)	(0.01)	(0.01)	(0.01)	(0.01)	(0.01)	(0.01)	(0.01)	(0.01)
(Increase)/decrease of investments	-	-	-	-	-	-	-	-	-	-	-
Total applications of capital funding (D)	(0.14)	(0.10)	(0.02)	(0.06)	(0.09)	(0.26)	(0.09)	(0.10)	(0.01)	(0.01)	(0.01)
Surplus/(deficit) of capital funding (C-D)	(0.16)	(0.08)	(0.08)	(0.06)	(0.07)	(0.07)	(0.08)	(0.08)	(0.09)	(0.09)	(0.09)
FUNDING BALANCE (A-B) + (C-D)	-	-	-	-	-	-	-	-	-	-	-

Other information to be provided
Clause 5(4) Local Government (Financial Reporting and Prudence) Regulations 2014

	A/Plan 2023/24 (\$m)	Budget 2024/25 (\$m)	Budget 2025/26 (\$m)	Budget 2026/27 (\$m)	Budget 2027/28 (\$m)	Budget 2028/29 (\$m)	Budget 2029/30 (\$m)	Budget 2030/31 (\$m)	Budget 2031/32 (\$m)	Budget 2032/33 (\$m)	Budget 2033/34 (\$m)
Depreciation and amortisation expense											
Depreciation expense	0.04	0.12	0.12	0.12	0.12	0.13	0.13	0.13	0.13	0.13	0.13
<i>less</i> deferred/unfunded	(0.02)	(0.09)	(0.11)	(0.11)	(0.11)	(0.11)	(0.11)	(0.12)	(0.12)	(0.12)	(0.12)
NET FUNDING TRANSFERRED TO RENEWALS RESERVES	0.02	0.03	0.01	0.01	0.01	0.01	0.01	0.01	0.01	0.01	0.01

Flood Protection and Control Works

Tiakina Waipuke me ngā Mahinga Whakahaere

What we do

We provide protection to people and property of the New Plymouth District by managing, maintaining and monitoring flood protection dams and diversion tunnels. These safeguard the people and property of the New Plymouth District against the impact of flooding damage.

Why we do it

NPDC's strategic vision for a Sustainable Lifestyle Capital is supported by four goals – Trusted, Thriving Communities and Culture, Environmental Excellence and Prosperity. These goals (our community outcomes) promote the social, economic, environmental and cultural well-being of the New Plymouth District both now and for the future.

Reducing flood risk contributes to the goals by protecting people and property from the effects of flooding from streams in severe storm events. This enables residents to continue with their daily lives after a significant rainfall event, supporting Thriving Communities and protects businesses and industry in town supporting Prosperity. Our work to reduce flood risk helps build resilience, protecting businesses and industry through measures such as the Huatoki Dam, which reduces flood impacts on the Central Business District.

How we pay for it

This service is funded through general rates. Capital improvements are loan funded, while the costs of renewing and replacing assets are covered by renewal reserves. The replacement value of flood protection assets is \$25.2m.



Challenges and changes

We recognise that climate change predictions of increased frequency and intensity of storm events will place increasing pressures on our flood protection and control works. We will continue to maintain the flood protection assets in the district and monitor the predicted impacts of climate change.

The Ministry of Business, Innovation and Employment has introduced new Dam Safety Regulations which come into effect in 2024. Based on the updated standards, several dam safety issues have been identified which will require additional resources within the coming years to be addressed.

The District Plan deters property development in identified flood hazard areas in the district to minimise the impact of flooding on people and property.

Significant effects on community well-being

Many of the positive effects our service has on the social, economic, environmental and cultural well-being of our community are outlined in the 'Why we do it' section. The following table identifies any potential negative effects and describes how we intend to mitigate or minimise them.

Negative effects	Well-being				Mitigation
	Social	Economic	Environmental	Cultural	
Flood protection and control infrastructure is not adequate to deal with severe storms and could fail and harm people and buildings.	✓	✓	✓		<p>Taking into account the probability of severe storms when designing the capacity of protection systems.</p> <p>Identifying flood risk areas and managing development in these areas.</p> <p>Preparing contingency plans for severe storm events.</p>
The flood protection assets are built in water courses thereby modifying the natural environment				✓	Ensure the structures impact is minimised e.g. ensuring fish passage is provided.

Our commitment to you

What we will do	How we will keep track	Latest Result 2022/23	Target 2024/25	Target 2025/26	Target 2026/27	By 2033/34
Effectively maintain NPDC's flood protection and control works.	Major flood protection and control works are maintained, repaired and renewed in accordance with asset management plans and annual works programme.	Achieved	Achieved	Achieved	Achieved	Achieved

Projects

The table below is a summary of the more significant capital projects that will be undertaken over the life of this plan.

	Total (\$)	Year 1 2024/25 (\$)	Year 2 2025/26 (\$)	Year 3 2026/27 (\$)	Year 4 2027/28 (\$)	Year 5 2028/29 (\$)	Year 6 2029/30 (\$)	Year 7 2030/31 (\$)	Year 8 2031/32 (\$)	Year 9 2032/33 (\$)	Year 10 2033/34 (\$)
Dams safety regulations compliance	19,127,190	205,000	840,480	0	165,570	339,750	756,015	5,375,250	6,740,800	188,625	4,515,700

Funding Impact Statement

	A/Plan 2023/24 (\$m)	Budget 2024/25 (\$m)	Budget 2025/26 (\$m)	Budget 2026/27 (\$m)	Budget 2027/28 (\$m)	Budget 2028/29 (\$m)	Budget 2029/30 (\$m)	Budget 2030/31 (\$m)	Budget 2031/32 (\$m)	Budget 2032/33 (\$m)	Budget 2033/34 (\$m)
Sources of operating funding											
General rates, uniform annual charges, rates penalties	0.30	0.63	0.67	1.71	1.83	1.51	1.55	1.70	2.08	2.50	3.46
Targeted rates	-	-	-	-	-	-	-	-	-	-	-
Subsidies and grants for operating purposes	-	-	-	-	-	-	-	-	-	-	-
Fees and charges	-	-	-	-	-	-	-	-	-	-	-
Internal charges and overheads recovered	-	-	-	-	-	-	-	-	-	-	-
Local authorities fuel tax, fines, infringement fees and other receipts	-	-	-	-	-	-	-	-	-	-	-
Total operating funding (A)	0.30	0.63	0.67	1.71	1.83	1.51	1.55	1.70	2.08	2.50	3.46
Applications of operating funding											
Payments to staff and suppliers	(0.05)	(0.36)	(0.36)	(0.38)	(0.50)	(0.16)	(0.16)	(0.17)	(0.19)	(0.33)	(0.18)
Finance costs	-	(0.01)	(0.03)	(0.04)	(0.04)	(0.05)	(0.08)	(0.20)	(0.46)	(0.61)	(0.71)
Internal charges and overheads applied	(0.20)	(0.23)	(0.24)	(0.23)	(0.23)	(0.24)	(0.24)	(0.24)	(0.24)	(0.24)	(0.24)
Other operating funding applications	-	-	-	-	-	-	-	-	-	-	-
Total applications of operating funding (B)	(0.25)	(0.60)	(0.62)	(0.65)	(0.77)	(0.45)	(0.48)	(0.61)	(0.89)	(1.18)	(1.13)
Surplus/(deficit) of operating funding (A-B)	0.05	0.03	0.04	1.06	1.06	1.07	1.07	1.09	1.19	1.32	2.34
Sources of capital funding											
Subsidies and grants for capital expenditure	-	-	-	-	-	-	-	-	-	-	-
Development and financial contributions	-	-	-	-	-	-	-	-	-	-	-
Increase/(decrease) in debt	(0.01)	0.18	0.72	(0.02)	0.12	0.27	0.62	4.62	5.71	(0.12)	3.63
Gross proceeds from sale of assets	-	-	-	-	-	-	-	-	-	-	-
Lump sum contributions	-	-	-	-	-	-	-	-	-	-	-
Other dedicated capital funding	-	-	-	-	-	-	-	-	-	-	-
Total sources of capital funding (C)	(0.01)	0.18	0.72	(0.02)	0.12	0.27	0.62	4.62	5.71	(0.12)	3.63
Applications of capital funding											
Capital expenditure:											
- to meet additional demand	-	-	-	-	-	-	-	-	-	-	-
- to improve the level of service	-	(0.18)	(0.73)	-	(0.14)	(0.30)	(0.66)	(4.68)	(5.86)	(0.16)	(3.93)
- to replace existing assets	(0.04)	(0.21)	(0.30)	(0.19)	(0.40)	(0.25)	(0.31)	(0.91)	(1.10)	(0.25)	(1.03)
(Increase)/decrease in reserves	-	0.18	0.26	(0.84)	(0.63)	(0.79)	(0.73)	(0.12)	0.06	(0.79)	(1.00)
(Increase)/decrease of investments	-	-	-	-	-	-	-	-	-	-	-
Total applications of capital funding (D)	(0.04)	(0.21)	(0.77)	(1.04)	(1.18)	(1.33)	(1.69)	(5.71)	(6.90)	(1.20)	(5.97)
Surplus/(deficit) of capital funding (C-D)	(0.05)	(0.03)	(0.04)	(1.06)	(1.06)	(1.07)	(1.07)	(1.09)	(1.19)	(1.32)	(2.34)
FUNDING BALANCE (A-B) + (C-D)	-	-	-	-	-	-	-	-	-	-	-

Other information to be provided
Clause 5(4) Local Government (Financial Reporting and Prudence) Regulations 2014

	A/Plan 2023/24 (\$m)	Budget 2024/25 (\$m)	Budget 2025/26 (\$m)	Budget 2026/27 (\$m)	Budget 2027/28 (\$m)	Budget 2028/29 (\$m)	Budget 2029/30 (\$m)	Budget 2030/31 (\$m)	Budget 2031/32 (\$m)	Budget 2032/33 (\$m)	Budget 2033/34 (\$m)
Depreciation and amortisation expense											
Depreciation expense	0.13	0.21	0.23	0.23	0.23	0.24	0.24	0.24	0.24	0.24	0.24
<i>less</i> deferred/unfunded	(0.09)	(0.18)	(0.19)	0.81	0.81	0.80	0.80	0.80	0.80	0.80	1.80
NET FUNDING TRANSFERRED TO RENEWALS RESERVES	0.04	0.03	0.04	1.04	1.04	1.04	1.04	1.04	1.04	1.04	2.04

Governance

Kāwanatanga

What we do

We support the Mayor, councillors and community board members to be effective, representative and accountable decision makers. We also make sure people have easy access to the information they need to be involved in Council decision-making.

We support, facilitate and administer Council, committee and community board meetings and coordinate a range of civic functions. We provide administrative services and oversight for Te Tai Pari Trust, a statutory organisation established by the New Plymouth District Council (Waitara Lands) Act 2018, which allocates funding from the Waitara Perpetual Community Fund. Every three years, we are responsible for managing local authority elections.

We support the community boards in their decision-making in relation to the Community Boards Discretionary Fund.

We are also involved in the processing of requests for official information under the Local Government Official Information and Meetings Act 1987 and provide official information guidance to the organisation.

Why we do it

NPDC's strategic vision for a Sustainable Lifestyle Capital is supported by four goals - Trusted, Thriving Communities and Culture, Environmental Excellence and Prosperity. By ensuring robust decision-making processes, our work promotes all of these goals. These goals (our community outcomes) promote the social, economic, environmental and cultural well-being of the New Plymouth District both now and for the future.

Management and coordination of elections, representation reviews and consultation processes provide opportunities for everyone in our community to participate in decision-making. This fulfils their democratic rights and contributes to the social well-being of our communities.



This service supports the Council as they make open, transparent and accountable high-quality decisions in accordance with statutory requirements. We are guided primarily by the Local Government Act 2002, the Local Electoral Act 2001 and the Local Government Official Information and Meetings Act 1987.

How we pay for it

This service is funded through general rates.

Challenges and changes

Central government reviews of local government legislation are ongoing. Over the next 10 years there will likely be central government directives on the design and function of local government. This may include legislative changes that directly affect the role and functions of NPDC.

We will actively monitor and respond to any changes in legislation that affect how NPDC works and the services we provide.

Increasing interest in the Council's decision-making process means we will also be looking at new ways for our communities to participate in Council decision-making including facilitation of hearings and holding meetings at alternative venues across the district, such as marae and community halls. We are also investing in audio visual equipment to facilitate the streaming and recording of Council meetings in the Council Chamber.

As manager of the elections process we are engaged with other Council teams to foster an interest in elections and increase voter turn out.

Significant effects on community well-being

Many of the positive effects our service has on the social, economic, environmental and cultural well-being of our community are outlined in the 'Why we do it' section. The following table identifies any potential negative effects and describes how we intend to mitigate or minimise them.

Negative effects	Well-being				Mitigation
	Social	Economic	Environmental	Cultural	
Governance processes, including elections are formal, legislative and complex. Participation is challenging.	✓	✓		✓	Continuing to provide for deputations and a public forum at governance meetings. Supporting members of the public wishing to participate in decision-making. Continuing to take opportunities and networking to raise awareness and participation.

Our commitment to you

What we will do	How we will keep track	Latest Result 2022/23	Target 2024/25	Target 2025/26	Target 2026/27	By 2033/34
Effectively manage local elections in accordance with statutory requirements.	Elections and polls comply with the provisions of the Local Electoral Act 2001 and are without successful petitions for inquiry into the conduct of elections.	Achieved	Full compliance	Full compliance	Full compliance	Full compliance
Ensure NPDC processes comply with statutory requirements.	The Long-Term Plan, Annual Plan and Annual Report are each adopted within statutory timeframes.	Not achieved	Full compliance	Full compliance	Full compliance	Full compliance
	Meeting agendas are available at least two working days before every meeting.	Achieved	Full compliance	Full compliance	Full compliance	Full compliance

Projects

The table below is a summary of the more significant capital projects that will be undertaken over the life of this plan.

	Total (\$)	Year 1 2024/25 (\$)	Year 2 2025/26 (\$)	Year 3 2026/27 (\$)	Year 4 2027/28 (\$)	Year 5 2028/29 (\$)	Year 6 2029/30 (\$)	Year 7 2030/31 (\$)	Year 8 2031/32 (\$)	Year 9 2032/33 (\$)	Year 10 2033/34 (\$)
Council Chamber audio visual upgrade	695,240	205,000	-	-	-	-	-	-	490,240	-	-

Funding Impact Statement

	A/Plan 2023/24 (\$m)	Budget 2024/25 (\$m)	Budget 2025/26 (\$m)	Budget 2026/27 (\$m)	Budget 2027/28 (\$m)	Budget 2028/29 (\$m)	Budget 2029/30 (\$m)	Budget 2030/31 (\$m)	Budget 2031/32 (\$m)	Budget 2032/33 (\$m)	Budget 2033/34 (\$m)
Sources of operating funding											
General rates, uniform annual charges, rates penalties	4.10	5.37	5.62	5.41	5.54	5.85	5.59	5.68	6.13	5.76	5.73
Targeted rates	-	-	-	-	-	-	-	-	-	-	-
Subsidies and grants for operating purposes	-	-	-	-	-	-	-	-	-	-	-
Fees and charges	0.08	0.01	0.09	0.01	0.01	0.10	0.01	0.01	0.01	0.01	0.01
Internal charges and overheads recovered	-	-	-	-	-	-	-	-	-	-	-
Local authorities fuel tax, fines, infringement fees and other receipts	-	-	-	-	-	-	-	-	-	-	-
Total operating funding (A)	4.18	5.38	5.72	5.41	5.54	5.96	5.59	5.68	6.13	5.77	5.74
Applications of operating funding											
Payments to staff and suppliers	(1.88)	(2.22)	(2.55)	(2.25)	(2.37)	(2.73)	(2.36)	(2.43)	(2.88)	(2.50)	(2.46)
Finance costs	-	-	-	-	-	-	-	-	-	-	-
Internal charges and overheads applied	(2.26)	(2.28)	(2.32)	(2.31)	(2.32)	(2.37)	(2.38)	(2.40)	(2.40)	(2.41)	(2.42)
Other operating funding applications	-	-	-	-	-	-	-	-	-	-	-
Total applications of operating funding (B)	(4.14)	(4.50)	(4.87)	(4.56)	(4.69)	(5.10)	(4.74)	(4.83)	(5.28)	(4.91)	(4.89)
Surplus/(deficit) of operating funding (A-B)	0.04	0.88	0.85	0.85	0.85	0.85	0.85	0.85	0.85	0.85	0.85
Sources of capital funding											
Subsidies and grants for capital expenditure	-	-	-	-	-	-	-	-	-	-	-
Development and financial contributions	-	-	-	-	-	-	-	-	-	-	-
Increase/(decrease) in debt	(0.01)	-	-	-	-	-	-	-	-	-	-
Gross proceeds from sale of assets	-	-	-	-	-	-	-	-	-	-	-
Lump sum contributions	-	-	-	-	-	-	-	-	-	-	-
Other dedicated capital funding	-	-	-	-	-	-	-	-	-	-	-
Total sources of capital funding (C)	(0.01)	-	-	-	-	-	-	-	-	-	-
Applications of capital funding											
Capital expenditure:											
- to meet additional demand	-	-	-	-	-	-	-	-	-	-	-
- to improve the level of service	(0.41)	(0.64)	(0.66)	(0.67)	(0.69)	(0.71)	(0.73)	(0.75)	(0.77)	(0.79)	(0.81)
- to replace existing assets	-	-	-	-	-	-	-	-	-	-	-
(Increase)/decrease in reserves	0.38	(0.24)	(0.19)	(0.18)	(0.16)	(0.14)	(0.13)	(0.11)	(0.09)	(0.07)	(0.05)
(Increase)/decrease of investments	-	-	-	-	-	-	-	-	-	-	-
Total applications of capital funding (D)	(0.03)	(0.88)	(0.85)	(0.85)	(0.85)	(0.85)	(0.85)	(0.85)	(0.85)	(0.85)	(0.85)
Surplus/(deficit) of capital funding (C-D)	(0.04)	(0.88)	(0.85)	(0.85)	(0.85)	(0.85)	(0.85)	(0.85)	(0.85)	(0.85)	(0.85)
FUNDING BALANCE (A-B) + (C-D)	-	-	-	-	-	-	-	-	-	-	-

Other information to be provided
Clause 5(4) Local Government (Financial Reporting and Prudence) Regulations 2014

	A/Plan 2023/24 (\$m)	Budget 2024/25 (\$m)	Budget 2025/26 (\$m)	Budget 2026/27 (\$m)	Budget 2027/28 (\$m)	Budget 2028/29 (\$m)	Budget 2029/30 (\$m)	Budget 2030/31 (\$m)	Budget 2031/32 (\$m)	Budget 2032/33 (\$m)	Budget 2033/34 (\$m)
Depreciation and amortisation expense											
Depreciation expense	0.02	-	-	-	-	-	-	-	-	-	-
<i>less</i> deferred/unfunded	0.01	0.05	0.03	0.03	0.03	0.03	0.03	0.03	0.03	0.03	0.03
NET FUNDING TRANSFERRED TO RENEWALS RESERVES	0.03	0.05	0.03	0.03	0.03	0.03	0.03	0.03	0.03	0.03	0.03

Govett-Brewster Art Gallery/Len Lye Centre

Te Whare Toi ā Govett-Brewster me Len Lye

What we do

We provide the community access to innovative and insightful art exhibitions and events, created by national and international contemporary artists.

The Govett-Brewster Art Gallery offers a dynamic range of exhibitions spanning current art ideas and issues, and the art of Len Lye. These are shaped by the Govett-Brewster collection of contemporary art, and the Len Lye collection and archive, which the Gallery maintains on behalf of the Len Lye Foundation.

Extending our exhibitions are a comprehensive range of public engagement programmes, events, workshops, education tours and programmes, and publishing. Our retail store, art-house cinema, guided tours and private venue hire operations enable further interaction while supporting revenue generation.

Why we do it

NPDC's strategic vision for a Sustainable Lifestyle Capital is supported by four goals - Trusted, Thriving Communities and Culture, Environmental Excellence and Prosperity. These goals (our community outcomes) promote the social, economic, environmental and cultural well-being of the New Plymouth District both now and for the future.

The Gallery primarily works to the goal of Thriving Communities and Culture, with its mahi also delivering on the goals of Trusted and Prosperity.

The Gallery actively contributes to building a connected and engaged community through the delivery of contemporary exhibition and event programmes which address and reflect our communities and contemporary issues. We provide opportunities for connection and participation in the arts for a diverse range of audiences and visitor groups. We work to ensure that we offer a safe, active, accessible and creative space.



We work to share and strengthen Te Ao Māori across all our programmes. Through professional and progressive development and delivery of globally significant exhibitions and programmes, we demonstrate leadership in the sector, resulting in an internationally active gallery brand and a high level of trust and credibility within the cultural sector.

The Gallery contributes to the prosperity of our district by providing a cornerstone to the creative economy and providing a tourism anchor for our region. A place of creative ideas and thinking - recognised contributors to innovation - the Gallery and its programmes present a distinct drawcard attracting skills, talent and people to the district and contributing to the economic well-being of our communities.

How we pay for it

This service is primarily funded through general rates and fees and charges, including an entry charge for out-of-district visitors. We receive rental income and profit share from the onsite café, Monica's Eatery, and generate commercial revenue through activities such as venue hire, cinema ticketing, exhibition tours, publishing sales, retail sales and guided tours. We fund further operations through fundraising, partnerships, donations, grants and sponsorship.

We use funding from the Govett-Brewster Foundation and from endowment funds to enable art acquisitions, support special projects and extend some aspects of Gallery programming. Every three years we apply for contestable Ministry of Education funding to support education visits, and Creative New Zealand funding to support our national and international artist residencies and other programmes.

Challenges and changes

We will continue to develop exhibition, event and engagement programmes that reflect current creative practices, and provide opportunities for the community to engage with leading contemporary art, ideas and conversations, in a safe and creative social space.

Our programming will continue to be responsive to the changing demographics of our community, with regular and one-off events responding to and reflecting community needs. We will also continue to host broader conversation events that help foster creativity, innovation, and inclusivity in the district.

We are committed to growing our visitor base, with a particular focus on out-of-district visitors and delivering greater value to our local visitors.

We rely on external funding for acquisitions to the Gallery's permanent collection, and to cover some operational and programme related costs, and will continue to seek funding and partnerships that support our activities and enable us to extend our audiences. We are also developing strategies to maximise revenue from our commercial activities, which include the cinema, exhibition tours, retail shop sales and venue hire.

Core funding relationships with Creative New Zealand and the Ministry of Education have been successfully extended, but we anticipate the general funding landscape will tighten over the next decade.

Significant effects on community well-being

Many of the positive effects our service has on the social, economic, environmental and cultural well-being of our community are outlined in the 'Why we do it' section. There are no significant negative effects from this service.

Our commitment to you

What we will do	How we will keep track	Latest Result 2022/23	Target 2024/25	Target 2025/26	Target 2026/27	By 2033/34
Provide access to an engaging range of contemporary art from New Zealand and around the world.	The annual number of exhibitions on offer.	12	7	7	8	9
	The annual number of visitor entries.	84,500 (target 65,000)	72,000	74,000	76,000	85,000
	The annual number of audience engagement events.*	84 (target 55)	65	65	70	75
	The percentage of residents satisfied with the service (satisfaction survey).**	72%	65%	65%	65%	65%
	The percentage of customers satisfied with their overall experience at the Govett-Brewster Art Gallery/Len Lye Centre (in-house surveys).	89%	82%	82%	82%	85%

* These include formal ticketed events such as the Monica Brewster evenings, free and paid gallery and exhibition tours, targeted free events such as Sense Art tours, Gallery Babes and Gallery Seniors, education programmes including Young Visionaries, family art and workshops, and other public talks, lectures, tours and workshops.

** All satisfaction survey targets are excluding 'don't know' responses.

Projects

The table below is a summary of the more significant capital projects that will be undertaken over the life of this plan.

	Total (\$)	Year 1 2024/25 (\$)	Year 2 2025/26 (\$)	Year 3 2026/27 (\$)	Year 4 2027/28 (\$)	Year 5 2028/29 (\$)	Year 6 2029/30 (\$)	Year 7 2030/31 (\$)	Year 8 2031/32 (\$)	Year 9 2032/33 (\$)	Year 10 2033/34 (\$)
Govett-Brewster Art Gallery/Len Lye collection storage	512,500	512,500	-	-	-	-	-	-	-	-	-

Funding Impact Statement

	A/Plan 2023/24 (\$m)	Budget 2024/25 (\$m)	Budget 2025/26 (\$m)	Budget 2026/27 (\$m)	Budget 2027/28 (\$m)	Budget 2028/29 (\$m)	Budget 2029/30 (\$m)	Budget 2030/31 (\$m)	Budget 2031/32 (\$m)	Budget 2032/33 (\$m)	Budget 2033/34 (\$m)
Sources of operating funding											
General rates, uniform annual charges, rates penalties	4.49	4.92	5.04	5.12	5.21	5.37	5.46	5.58	5.68	5.81	5.94
Targeted rates	-	-	-	-	-	-	-	-	-	-	-
Subsidies and grants for operating purposes	0.26	0.27	0.29	0.29	0.29	0.29	0.29	0.29	0.29	0.29	0.29
Fees and charges	0.54	0.66	0.67	0.71	0.72	0.74	0.76	0.78	0.79	0.79	0.80
Internal charges and overheads recovered	-	-	-	-	-	-	-	-	-	-	-
Local authorities fuel tax, fines, infringement fees and other receipts	-	-	-	-	-	-	-	-	-	-	-
Total operating funding (A)	5.29	5.85	6.01	6.12	6.22	6.40	6.51	6.65	6.76	6.89	7.04
Applications of operating funding											
Payments to staff and suppliers	(3.58)	(3.92)	(3.97)	(4.03)	(4.10)	(4.17)	(4.23)	(4.29)	(4.36)	(4.42)	(4.49)
Finance costs	-	(0.08)	(0.09)	(0.09)	(0.09)	(0.10)	(0.10)	(0.10)	(0.11)	(0.11)	(0.11)
Internal charges and overheads applied	(1.49)	(1.49)	(1.59)	(1.63)	(1.66)	(1.76)	(1.80)	(1.87)	(1.91)	(1.97)	(2.04)
Other operating funding applications	-	-	-	-	-	-	-	-	-	-	-
Total applications of operating funding (B)	(5.07)	(5.49)	(5.65)	(5.75)	(5.85)	(6.03)	(6.13)	(6.27)	(6.37)	(6.50)	(6.63)
Surplus/(deficit) of operating funding (A-B)	0.22	0.36	0.35	0.37	0.37	0.37	0.38	0.38	0.39	0.40	0.40
Sources of capital funding											
Subsidies and grants for capital expenditure	-	-	-	-	-	-	-	-	-	-	-
Development and financial contributions	-	-	-	-	-	-	-	-	-	-	-
Increase/(decrease) in debt	0.06	0.53	0.01	-	-	-	(0.01)	(0.01)	(0.01)	(0.02)	(0.02)
Gross proceeds from sale of assets	-	-	-	-	-	-	-	-	-	-	-
Lump sum contributions	-	-	-	-	-	-	-	-	-	-	-
Other dedicated capital funding	-	-	-	-	-	-	-	-	-	-	-
Total sources of capital funding (C)	0.06	0.53	0.01	-	-	-	(0.01)	(0.01)	(0.01)	(0.02)	(0.02)
Applications of capital funding											
Capital expenditure:											
- to meet additional demand	-	-	-	-	-	-	-	-	-	-	-
- to improve the level of service	(0.08)	(0.59)	(0.08)	(0.09)	(0.09)	(0.09)	(0.09)	(0.10)	(0.10)	(0.10)	(0.10)
- to replace existing assets	(0.14)	(0.10)	(0.18)	(1.04)	(0.12)	(0.55)	(0.12)	(0.12)	(0.12)	(0.13)	(0.13)
(Increase)/decrease in reserves	(0.06)	(0.20)	(0.09)	0.76	(0.16)	0.27	(0.16)	(0.16)	(0.16)	(0.15)	(0.15)
(Increase)/decrease of investments	-	-	-	-	-	-	-	-	-	-	-
Total applications of capital funding (D)	(0.28)	(0.89)	(0.36)	(0.37)	(0.37)	(0.37)	(0.37)	(0.37)	(0.38)	(0.38)	(0.38)
Surplus/(deficit) of capital funding (C-D)	(0.22)	(0.36)	(0.35)	(0.37)	(0.37)	(0.37)	(0.38)	(0.38)	(0.39)	(0.40)	(0.40)
FUNDING BALANCE (A-B) + (C-D)	-	-	-	-	-	-	-	-	-	-	-

Other information to be provided
Clause 5(4) Local Government (Financial Reporting and Prudence) Regulations 2014

	A/Plan 2023/24 (\$m)	Budget 2024/25 (\$m)	Budget 2025/26 (\$m)	Budget 2026/27 (\$m)	Budget 2027/28 (\$m)	Budget 2028/29 (\$m)	Budget 2029/30 (\$m)	Budget 2030/31 (\$m)	Budget 2031/32 (\$m)	Budget 2032/33 (\$m)	Budget 2033/34 (\$m)
Depreciation and amortisation expense											
Depreciation expense	0.56	0.62	0.68	0.68	0.68	0.74	0.75	0.75	0.75	0.75	0.75
<i>less</i> deferred/unfunded	(0.30)	(0.32)	(0.40)	(0.40)	(0.40)	(0.46)	(0.47)	(0.47)	(0.47)	(0.47)	(0.47)
NET FUNDING TRANSFERRED TO RENEWALS RESERVES	0.26	0.30	0.27	0.28	0.28	0.28	0.28	0.28	0.28	0.28	0.28

Management of Investments and Funding

Whakahaere o ngā Haumitanga me ngā Pūtea Mōni

What we do

We develop, manage and protect key NPDC funding sources.

This service manages all NPDC owned investments. We also manage income not assigned to other Council activities and all of Council's borrowing. This includes:

- NPDC's Perpetual Investment Fund (PIF) managed by the New Plymouth PIF Guardians Ltd.
- One hundred per cent ownership of Papa Rererangi i Puketapu Limited, the Council Controlled Trading Organisation that runs the New Plymouth Airport.
- Administration of 1,500 property leases and agreements.
- Production forestry on NPDC owned land and two joint venture forestry investments.
- Minor equity investments in Civic Assurance Limited and the Local Government Funding Agency.
- Administering Waitara leasehold property leases and freeholding and administering the funds derived according to the New Plymouth District Council (Waitara Lands) Act 2018.

Why we do it

NPDC's strategic vision for a Sustainable Lifestyle Capital is supported by four goals - Trusted, Thriving Communities and Culture, Environmental Excellence and Prosperity. These goals (our community outcomes) promote the social, economic, environmental and cultural well-being of the New Plymouth District both now and for the future. Managing NPDC investments and borrowing responsibly contributes directly to this strategic framework.



Developing and protecting NPDC's income from rates and other funding contributes to the Council's financial capacity to develop the district and promote the social, economic, environmental and cultural well-being of our community.

How we pay for it

This service is funded by returns from NPDC's investments, which are used to offset general rates. The contribution from the PIF is printed on each individual rates invoice. We also receive lease revenue and freehold sale proceeds from the Waitara endowment land.

Challenges and changes

NPDC's Treasury Management Policy dictates how we manage our borrowings. A portion of Council borrowing is at fixed interest rates to give some certainty to future debt servicing costs. Currently, the average term is approximately six years, which ensures the interest rate remains on or below 4.3 per cent for the first six years of the LTP 2024-2034. NPDC's external borrowings are forecast to close at \$302m on 30 June 2024. Based on future planned infrastructure investments, borrowing will increase over the first two years of the plan. Borrowing will then reduce by approximately half as the new water service entity assumes the debt related to water, wastewater and stormwater. Our level of borrowing is moderate for a council the size of NPDC and our borrowing limits are conservative.

During the term of the last LTP, Council lent substantial funds to Papa Rererangi i Puketapu Limited, as well as undertaking a debt to equity swap as a result of the economic impact of Covid-19 on the airport financial position. Going forward, we anticipate landing charges and other commercial revenue will be sufficient to service the loan debt and this has been built into the plan.

Our intention is that returns from the PIF will be maintained at 3.3 per cent over the life of this plan (plus Consumer Price Index inflation and management fees and costs over a rolling five year period). We are moving the PIF release away from general rates across the life of this plan at a rate of \$350,000 per annum split between a disaster reserve (\$100,000) and a sustainable lifestyle capital reserve (\$250,000).

The Joint Venture forestry partnerships at Herekawe Drive and Colson Road are due to be harvested in the first years of the LTP. NPDC will exit the joint ventures following the harvest.

NPDC still holds lease land available for Waitara leaseholders to freehold. Whilst the number of leaseholders requesting the freeholding of land has diminished substantially during the 2024 financial year, a small number of sales have been forecast into the plan. Over the life of this plan NPDC will distribute revenue in accordance with the New Plymouth District Council (Waitara Lands) Act 2018.

Significant effects on community well-being

This service ensures responsible management of NPDC investments and borrowings. New Plymouth PIF Guardians Ltd ensures responsible investment of ratepayer funds that manages environmental, social, governance and cultural factors for better long-term outcomes. The Waitara leasehold proceeds are distributed to various funds that benefit the well-being of the Waitara community. There are no significant negative effects identified from this service.

Our commitment to you

What we will do	How we will keep track	Latest Result 2022/23	Target 2024/25	Target 2025/26	Target 2026/27	By 2033/34
Manage the Perpetual Investment Fund (PIF) to provide sustainable NPDC revenue.	The annual return from the PIF received by NPDC.	6.9%	3.3% + CPI + managements fees and costs	3.3% + CPI + managements fees and costs	3.3% + CPI + managements fees and costs	3.3% + CPI + managements fees and costs
Manage NPDC's borrowing programme in accordance with the Liability Management Policy.*	Debt levels comply with limits set by policy.	All measures met	All measures met	All measures met	All measures met	All measures met

* The Liability Management Policy is incorporated within the Treasury Management Policy which was updated and approved by the Council on XX June 2024.

Funding Impact Statement

	A/Plan 2023/24 (\$m)	Budget 2024/25 (\$m)	Budget 2025/26 (\$m)	Budget 2026/27 (\$m)	Budget 2027/28 (\$m)	Budget 2028/29 (\$m)	Budget 2029/30 (\$m)	Budget 2030/31 (\$m)	Budget 2031/32 (\$m)	Budget 2032/33 (\$m)	Budget 2033/34 (\$m)
Sources of operating funding											
General rates, uniform annual charges, rates penalties	(10.48)	(11.96)	(11.97)	(13.10)	(13.74)	(14.58)	(12.83)	(13.61)	(13.60)	(13.34)	(13.09)
Targeted rates	-	-	-	-	-	-	-	-	-	-	-
Subsidies and grants for operating purposes	-	-	-	-	-	-	-	-	-	-	-
Fees and charges	3.85	5.88	4.97	2.20	2.28	4.15	2.42	2.51	2.60	2.69	2.81
Internal charges and overheads recovered	-	-	-	-	-	-	-	-	-	-	-
Local authorities fuel tax, fines, infringement fees and other receipts	12.68	-	-	-	-	-	-	-	-	-	-
Total operating funding (A)	6.05	10.93	10.29	6.65	6.38	7.70	8.03	7.67	8.03	8.43	8.86
Applications of operating funding											
Payments to staff and suppliers	(7.47)	(7.34)	(6.19)	(4.74)	(4.70)	(5.63)	(4.83)	(4.81)	(4.88)	(4.96)	(5.08)
Finance costs	(2.00)	(2.25)	(2.05)	(1.95)	(1.92)	(1.99)	(2.10)	(2.14)	(2.11)	(2.07)	(2.01)
Internal charges and overheads applied	(1.33)	(1.55)	(1.65)	(1.59)	(1.62)	(1.76)	(1.76)	(1.81)	(1.78)	(1.80)	(1.83)
Other operating funding applications	-	-	-	-	-	-	-	-	-	-	-
Total applications of operating funding (B)	(10.80)	(11.14)	(9.89)	(8.28)	(8.24)	(9.38)	(8.69)	(8.76)	(8.77)	(8.84)	(8.92)
Surplus/(deficit) of operating funding (A-B)	(4.75)	(0.21)	0.40	(1.63)	(1.86)	(1.68)	(0.66)	(1.08)	(0.75)	(0.41)	(0.07)
Sources of capital funding											
Subsidies and grants for capital expenditure	-	-	-	-	-	-	-	-	-	-	-
Development and financial contributions	-	-	-	-	-	-	-	-	-	-	-
Increase/(decrease) in debt	(1.35)	0.80	0.91	2.13	1.49	3.04	3.48	1.54	1.52	1.51	1.49
Gross proceeds from sale of assets	6.99	-	-	-	-	-	-	-	-	-	-
Lump sum contributions	-	-	-	-	-	-	-	-	-	-	-
Other dedicated capital funding	-	-	-	-	-	-	-	-	-	-	-
Total sources of capital funding (C)	5.64	0.80	0.91	2.13	1.49	3.04	3.48	1.54	1.52	1.51	1.49
Applications of capital funding											
Capital expenditure:											
- to meet additional demand	-	-	-	-	(0.04)	(0.22)	(0.26)	-	-	-	-
- to improve the level of service	-	-	-	-	(0.24)	(1.48)	(1.77)	-	-	-	-
- to replace existing assets	-	-	(0.06)	(0.01)	-	-	-	-	-	-	-
(Increase)/decrease in reserves	(0.89)	(0.59)	(1.24)	(0.50)	0.65	0.34	(0.78)	(0.45)	(0.78)	(1.10)	(1.43)
(Increase)/decrease of investments	-	-	-	-	-	-	-	-	-	-	-
Total applications of capital funding (D)	(0.89)	(0.59)	(1.31)	(0.50)	0.38	(1.36)	(2.82)	(0.45)	(0.78)	(1.10)	(1.43)
Surplus/(deficit) of capital funding (C-D)	4.75	0.21	(0.40)	1.63	1.86	1.68	0.66	1.08	0.75	0.41	0.07
FUNDING BALANCE (A-B) + (C-D)	-	-	-	-	-	-	-	-	-	-	-

Other information to be provided
Clause 5(4) Local Government (Financial Reporting and Prudence) Regulations 2014

	A/Plan 2023/24 (\$m)	Budget 2024/25 (\$m)	Budget 2025/26 (\$m)	Budget 2026/27 (\$m)	Budget 2027/28 (\$m)	Budget 2028/29 (\$m)	Budget 2029/30 (\$m)	Budget 2030/31 (\$m)	Budget 2031/32 (\$m)	Budget 2032/33 (\$m)	Budget 2033/34 (\$m)
Depreciation and amortisation expense											
Depreciation expense	-	-	-	-	-	-	-	-	-	-	-
<i>less</i> deferred/unfunded	0.02	-	-	-	-	-	-	-	-	-	-
NET FUNDING TRANSFERRED TO RENEWALS RESERVES	0.02	-	-	-	-	-	-	-	-	-	-

Parks and Open Spaces

Ngā Papa Rēhia me ngā Wāhi Tuwhera

What we do

We manage a diverse range of parks, public spaces and public assets and services in the district for use by residents and visitors.

We provide, develop and maintain NPDC's recreational facilities and open spaces under the Local Government Act 2002, the Reserves Management Act 1977 and the Resource Management Act 1991. Our assets and services include:

- Pukekura Park.
- Brooklands Zoo.
- Approximately 1,600 hectares of local, historic, coastal, esplanade and recreation reserves.
- 49 playgrounds, nine skateparks, 21 sports grounds and two first class surfaces.
- 82 kilometres of walkways, including 12.7 kilometres of Coastal Walkway.
- Campgrounds.
- Public art and monuments.
- 52 public toilets.
- Street trees and urban streetscapes and pocket parks.
- A crematorium and 14 operational cemeteries.



Why we do it

NPDC's strategic vision for a Sustainable Lifestyle Capital is supported by four goals - Trusted, Thriving Communities and Culture, Environmental Excellence and Prosperity. These goals (our community outcomes) promote the social, economic, environmental, and cultural well-being of the New Plymouth District both now and for the future. The Parks and Open Spaces service contributes to all of these goals.

Our role in looking after parks and open spaces enhances community identity and pride, contributing to the lifestyle opportunities that attract people to the district to live, learn, work, play and invest.

We strive for Environmental Excellence through managing and protecting our natural landscape, including untouched native bush, coastal areas and regenerating bushland. Our parks and reserves achieve the community's sustainability goals and include features of outstanding biodiversity in the urban environments.

We promote Thriving Communities and Culture through providing opportunities for people to be active, whether it be along our walkways, at our sports parks, skateparks, playgrounds or other areas. We support community activities, including through the provision of volunteering activities (such as restorative planting) and places for community events which encourage and improve social interaction and cohesion. The crematorium and cemeteries provide appropriate and sensitive memorial spaces for families.

We provide for Prosperity through our campgrounds and leisure and sports parks, along with facilities for outdoor events such as WOMAD at the Bowl of Brooklands. We provide for tourism opportunities and bolster an economy supported by a diverse range of industry in the district. We also provide new parks and reserves to support housing and other developments associated with population growth.

How we pay for it

This service is funded through general rates and fees and charges. Capital improvements are loan funded and the renewal and replacement of assets is funded from the Council's renewal reserves.

Challenges and changes

Increases in both our resident population and visitor numbers will create greater demand for parks and open spaces and increase the number of people accessing these facilities.

Providing adequate delivery of services and meeting the expectations and demands of a growing population will bring a number of challenges and opportunities which the organisation will need to plan for, fund, operate and maintain to provide the appropriate levels of service over the planning period.

Two additional dominant influences will impact the delivery of Council services:

- addressing the ongoing challenges resulting from the economic pressures; and

- the large volume of impending changes being initiated by central government – the Affordable Waters Reform, Resource Management Act (RMA) Reform and the Review of the Future for Local Government.

A major challenge is increasing costs and civil industry skills shortages. We are utilising the Talent Pipeline with WITT and the local civil industry. This works to lower costs of our pedestrian bridge renewals while also fostering the local civil industry and addressing labour shortages. This initiative may be extended to other parks civil assets. There has been a transfer of the walkway network assets to Transportation to provide the opportunity to obtain Waka Kotahi NZ Transport Agency funding. Parks will continue to help maintain the assets.

We will continue the Planting our Place programme to improve sequestration (removal of carbon dioxide from the environment) and biodiversity across the district with a goal to achieve a single 10 hectare planting block that will allow Council purchase of carbon credits. The programme aims to increase the level of indigenous cover in the district from the current eight per cent, to the ten per cent we need, which will require planting of a further 34 hectares over a 20 year period. Investment in biodiversity will continue over the life of this plan through our collaboration with Taranaki Regional Council in an ongoing comprehensive programme of plant and animal pest control.

The impacts of climate change such as variable weather patterns, an increased number of severe weather events and rising sea levels could result in increased coastal erosion, more plant growth and a potential increase in plant pests and diseases. Changes to legislation and compliance requirements may also impact delivery of this service, including costs. Managing these factors is part of our long-term planning for parks and open spaces.

We are required to upgrade Brooklands Zoo to meet regulatory standards in order to continue to provide this service. Planning will continue with a strategic review of the zoo with a focus on enhancement of the zoo's contribution to conservation advocacy, animal welfare and education.

We also have incremental increases planned for the cleaning of public toilet facilities, which is a response to increased demand related to projected tourism increases and longer summers associated with climate change.

The community have increasing expectations around the management and development of open spaces. We are responding to these expectations through ongoing reviews of the Reserve Management Plans to meet statutory requirements and to reflect the community's expectations. There is also opportunity for co-management of some reserves with mana whenua.

Significant effects on community well-being

Many of the positive effects our service has on the social, economic, environmental and cultural well-being of our community are outlined in the 'Why we do it' section. The following table identifies any potential negative effects and describes how we intend to mitigate or minimise them.

Negative effects	Well-being				Mitigation
	Social	Economic	Environmental	Cultural	
The Reserves Act limits what commercial activities can occur on parks administered reserve land restricting applicants who apply for certain commercial activities.	✓	✓			Concessionaires are managed through parks and reserves policies, so appropriate commercial activities occur on parks administered reserves.

Our commitment to you

What we will do	How we will keep track	Latest Result 2022/23	Target 2024/25	Target 2025/26	Target 2026/27	By 2033/34
Maintain quality district parks, reserves and open spaces.	The percentage of residents satisfied with the quality of the district's parks and reserves, including the Coastal Walkway and Pukekura Park (satisfaction survey*).	96%	95%	95%	95%	95%
	The percentage of residents satisfied with the quality of the district's urban landscapes and streets (satisfaction survey*).	89%	90%	90%	90%	90%
	The percentage of residents satisfied with the quality of the district's sports grounds (satisfaction survey*).	94% (target 85%)	90%	90%	90%	90%
	The percentage of residents satisfied with the quality of the district's playgrounds (satisfaction survey*).	94%	95%	95%	95%	95%
	The percentage of compliant playgrounds with NZ Safety Standards.	New measure	90%	90%	90%	90%
	The percentage of Brooklands Zoo visitors satisfied with the zoo (in-house survey).	96%	90%	90%	90%	90%
Maintain access to the district's parks, reserves and open spaces.	The percentage of households in the district that are within 500 metres of a park, reserve or neighbourhood open space.	84%	80%	80%	80%	80%

What we will do	How we will keep track	Latest Result 2022/23	Target 2024/25	Target 2025/26	Target 2026/27	By 2033/34
Provide quality public toilets across the district.	The percentage of the community satisfied with the quality of the district's public toilets (satisfaction survey*).	83%	80%	80%	80%	80%

* All satisfaction survey targets are excluding 'don't know' responses.

Projects

The table below is a summary of the more significant capital projects that will be undertaken over the life of this plan.

	Total (\$)	Year 1 2024/25 (\$)	Year 2 2025/26 (\$)	Year 3 2026/27 (\$)	Year 4 2027/28 (\$)	Year 5 2028/29 (\$)	Year 6 2029/30 (\$)	Year 7 2030/31 (\$)	Year 8 2031/32 (\$)	Year 9 2032/33 (\$)	Year 10 2033/34 (\$)
Ngāmotu New Plymouth City Centre Strategy - programme implementation	11,410,983	1,509,890	1,547,603	1,586,347	1,625,976	1,668,252	1,713,329	1,759,587	-	-	-
Land purchase - Area Q (Puketapu growth area)	3,047,418	990,834	1,015,580	1,041,004	-	-	-	-	-	-	-
Marine Park	692,168	692,168	-	-	-	-	-	-	-	-	-
Kawaroa Destination Play	543,103	543,103	-	-	-	-	-	-	-	-	-
Pukekura Park water quality	503,217	503,217	-	-	-	-	-	-	-	-	-
Land purchase - Patterson growth area	650,737	310,987	-	-	-	339,750	-	-	-	-	-
Kawaroa to Belt Road cliff erosion and seawall	6,651,702	307,500	1,992,214	4,351,988	-	-	-	-	-	-	-
Brooklands Zoo Phase 1 (entry and otters)	1,833,430	205,000	1,628,430	-	-	-	-	-	-	-	-
Pukekura Park main lake dam renewal	3,977,500	205,000	-	-	-	-	-	-	-	3,772,500	-
Onaero bridge	158,117	158,117	-	-	-	-	-	-	-	-	-
Beach Street steps	2,249,760	153,750	157,590	1,938,420	-	-	-	-	-	-	-
Land purchase - Upper Carrington growth area	259,997	-	259,997	-	-	-	-	-	-	-	-
Brooklands Zoo Phase 2 (aviary and staff facilities)	3,301,985	-	-	376,915	2,925,070	-	-	-	-	-	-
Rogan Street playground renewal	238,744	-	-	238,744	-	-	-	-	-	-	-
Sun shade sails - Ōkato and Hickford Park playgrounds	155,462	-	-	155,462	-	-	-	-	-	-	-
Dog park	152,887	-	-	152,887	-	-	-	-	-	-	-

	Total (\$)	Year 1 2024/25 (\$)	Year 2 2025/26 (\$)	Year 3 2026/27 (\$)	Year 4 2027/28 (\$)	Year 5 2028/29 (\$)	Year 6 2029/30 (\$)	Year 7 2030/31 (\$)	Year 8 2031/32 (\$)	Year 9 2032/33 (\$)	Year 10 2033/34 (\$)
Matakai Park Ōakura boardwalk decking renewal	296,681	-	-	53,845	242,836	-	-	-	-	-	-
Metroplaza building demolition	4,010,125	-	-	-	275,950	1,698,750	2,035,425	-	-	-	-
Bell Block public toilets	859,470	-	-	-	-	45,300	814,170	-	-	-	-
Brooklands Zoo Phase 3 (primates and agouti)	3,881,500	-	-	-	-	-	581,550	597,250	2,451,200	251,500	-
Land purchase - Junction growth area	239,866	-	-	-	-	-	239,866	-	-	-	-
Lepperton public toilets	454,941	-	-	-	-	-	23,844	431,097	-	-	-
Pukekura Park Bellringer Pavilion replacement	16,331,426	-	-	-	-	-	-	2,389,000	14,942,425	-	-
Park development - Area Q growth area	6,129,335	-	-	-	-	-	-	1,990,834	2,042,667	2,095,834	-
Urenui cemetery extension	1,043,278	-	-	-	-	-	-	35,835	1,007,443	-	-

Funding Impact Statement

	A/Plan 2023/24 (\$m)	Budget 2024/25 (\$m)	Budget 2025/26 (\$m)	Budget 2026/27 (\$m)	Budget 2027/28 (\$m)	Budget 2028/29 (\$m)	Budget 2029/30 (\$m)	Budget 2030/31 (\$m)	Budget 2031/32 (\$m)	Budget 2032/33 (\$m)	Budget 2033/34 (\$m)
Sources of operating funding											
General rates, uniform annual charges, rates penalties	17.92	21.86	23.17	24.07	25.02	26.82	28.04	28.55	30.06	30.08	31.22
Targeted rates	-	-	-	-	-	-	-	-	-	-	-
Subsidies and grants for operating purposes	0.01	0.01	0.01	0.01	0.01	0.01	0.01	0.01	0.01	0.01	0.01
Fees and charges	2.24	2.36	2.39	2.41	2.42	2.44	2.46	2.50	2.52	2.53	2.55
Internal charges and overheads recovered	-	-	-	-	-	-	-	-	-	-	-
Local authorities fuel tax, fines, infringement fees and other receipts	-	-	-	-	-	-	-	-	-	-	-
Total operating funding (A)	20.17	24.23	25.57	26.49	27.46	29.28	30.52	31.07	32.59	32.63	33.78
Applications of operating funding											
Payments to staff and suppliers	(12.38)	(13.59)	(14.10)	(14.37)	(14.60)	(15.14)	(15.59)	(15.62)	(15.98)	(16.41)	(16.73)
Finance costs	(0.59)	(1.62)	(1.77)	(1.99)	(2.15)	(2.24)	(2.35)	(2.51)	(2.91)	(3.27)	(3.35)
Internal charges and overheads applied	(2.77)	(3.51)	(3.71)	(3.61)	(3.67)	(3.93)	(3.93)	(4.03)	(4.02)	(4.06)	(4.12)
Other operating funding applications	-	-	-	-	-	-	-	-	-	-	-
Total applications of operating funding (B)	(15.74)	(18.72)	(19.57)	(19.97)	(20.41)	(21.31)	(21.87)	(22.16)	(22.91)	(23.74)	(24.19)
Surplus/(deficit) of operating funding (A-B)	4.43	5.51	6.00	6.52	7.05	7.97	8.65	8.91	9.68	8.89	9.58
Sources of capital funding											
Subsidies and grants for capital expenditure	1.54	0.75	-	-	-	-	-	-	-	-	-
Development and financial contributions	0.57	0.61	0.63	0.66	0.68	0.71	0.74	0.76	0.76	0.76	0.76
Increase/(decrease) in debt	1.56	1.89	4.10	4.96	(0.74)	(1.23)	(0.08)	2.34	9.79	1.75	(2.49)
Gross proceeds from sale of assets	-	-	-	-	-	-	-	-	-	-	-
Lump sum contributions	-	-	-	-	-	-	-	-	-	-	-
Other dedicated capital funding	-	-	-	-	-	-	-	-	-	-	-
Total sources of capital funding (C)	3.67	3.25	4.73	5.61	(0.05)	(0.52)	0.66	3.10	10.55	2.51	(1.73)
Applications of capital funding											
Capital expenditure:											
- to meet additional demand	(0.55)	(1.30)	(1.47)	(1.04)	(0.06)	(0.36)	(0.36)	(1.94)	(2.07)	(1.99)	-
- to improve the level of service	(3.97)	(3.70)	(5.99)	(7.58)	(3.20)	(2.61)	(3.97)	(4.60)	(12.19)	(2.95)	(0.90)
- to replace existing assets	(3.82)	(3.89)	(3.74)	(4.65)	(4.21)	(2.67)	(2.76)	(4.21)	(14.15)	(4.47)	(2.39)
(Increase)/decrease in reserves	0.24	0.13	0.47	1.13	0.47	(1.81)	(2.22)	(1.26)	8.19	(2.00)	(4.57)
(Increase)/decrease of investments	-	-	-	-	-	-	-	-	-	-	-
Total applications of capital funding (D)	(8.10)	(8.76)	(10.73)	(12.14)	(6.99)	(7.45)	(9.30)	(12.01)	(20.23)	(11.40)	(7.86)
Surplus/(deficit) of capital funding (C-D)	(4.43)	(5.51)	(6.00)	(6.52)	(7.05)	(7.97)	(8.65)	(8.91)	(9.68)	(8.89)	(9.58)
FUNDING BALANCE (A-B) + (C-D)	-	-	-	-	-	-	-	-	-	-	-

Other information to be provided
Clause 5(4) Local Government (Financial Reporting and Prudence) Regulations 2014

	A/Plan 2023/24 (\$m)	Budget 2024/25 (\$m)	Budget 2025/26 (\$m)	Budget 2026/27 (\$m)	Budget 2027/28 (\$m)	Budget 2028/29 (\$m)	Budget 2029/30 (\$m)	Budget 2030/31 (\$m)	Budget 2031/32 (\$m)	Budget 2032/33 (\$m)	Budget 2033/34 (\$m)
Depreciation and amortisation expense											
Depreciation expense	2.81	4.13	4.50	4.59	4.65	4.99	5.06	5.11	5.11	5.11	5.11
<i>less</i> deferred/unfunded	0.77	(0.91)	(1.01)	(0.86)	(0.70)	(0.29)	0.14	0.59	1.09	1.59	2.09
NET FUNDING TRANSFERRED TO RENEWALS RESERVES	3.58	3.22	3.49	3.73	3.95	4.70	5.20	5.70	6.20	6.70	7.20

Puke Ariki and Community Libraries

Puke Ariki me ngā Whare Pukapuka ā-hapori

What we do

We are an integrated knowledge hub comprising a museum, a central library, five community libraries, a mobile library, a digital library, and a visitor information centre.

Puke Ariki and the community libraries provide access to a wealth of quality physical and digital resources to both residents and visitors to the district. We offer a range of knowledge, exhibitions, experiences and information to meet the ever-changing needs of our people.

Our programming is based on literacy and digital needs, and on learning experiences that meet and reflect the needs of our people. We offer a safe and neutral space for people to study and connect. Our dynamic people-orientated facilities, protect and promote access to the heritage of the district and to the national heritage of Aotearoa New Zealand. We play a significant role in place-making, community well-being, lifelong learning, literacy, and contribute to the cultural and economic life of the city.

Why we do it

NPDC's strategic vision for a Sustainable Lifestyle Capital is supported by four goals - Trusted, Thriving Communities and Culture, Environmental Excellence and Prosperity. These goals (our community outcomes) promote the social, economic, environmental and cultural well-being of the New Plymouth District both now and for the future.

Our exhibitions, heritage collections, research facilities and public education programmes foster connection and a collective sense of identity in the community. We promote a strong sense of Taranaki culture and identity, offering experiences that nurture a greater understanding of Te Ao Māori, which contributes to social and cultural well-being in our community.



Our central and community library services build knowledge, skills and literacy within the community by providing learning opportunities to maximise the potential and connection of our communities. This also contributes to prosperity and economic well-being.

The onsite Visitor Information Centre and store provides valuable local knowledge that directs visitors to local attractions and encourages them to spend time in the district. We also support and promote a range of local businesses who contribute to a diverse economy and support economic well-being.

How we pay for it

This service receives its funding from general rates, fees and charges, retail and reservations activities, sponsorship and grants.

Challenges and changes

Highly regarded by local, national and international visitors, the museum at Puke Ariki will continue to offer services that contribute to the district as a premier destination. We will continue to incorporate new developments in visitor engagement to maximise exhibition experiences. Our long-term gallery refreshment programme is ongoing, which includes regularly changing our heritage collection items, renewing appropriate exhibition furniture and integrating new technology.

In a changing digital and technological world, our library services and spaces are constantly evolving to meet our customers' expectations. An estimated 53 per cent of Puke Ariki's heritage collection is currently available digitally and we are seeing an increasing demand for these resources. We will meet this demand by providing selected digital products and experiences that enhance our existing programme as well as expanding the database. Part of this programme is the continual integration of new technology across all our library sites to ensure we are meeting community needs.

Our commitment to you

What we will do	How we will keep track	Latest Result 2022/23	Target 2024/25	Target 2025/26	Target 2026/27	By 2033/34
Provide an accessible and informative point of contact and booking service for visitors to New Plymouth District.	The percentage of customers satisfied with the isite Visitor Information Centre (in-house survey).	100%	98%	98%	98%	98%
Ensure library collections, including digital resources, are available to meet the needs of the community.	The number of items per capita is maintained.	3.2 items	3 to 3.5 items	3 to 3.5 items	3 to 3.5 items	3 to 3.5 items
Ensure our libraries are accessible across the district.	The average number of customers per day across Puke Ariki and community libraries.*	New measure	1,000 per day	1,000 per day	1,000 per day	1,000 per day
Provide access to online information using public computing devices.	Free WiFi available and access to online information using public computers and customer devices is available.	Achieved	Free access at all libraries	Free access at all libraries	Free access at all libraries	Free access at all libraries

Public libraries across the country are seen as community hubs and anchors in the community, therefore, there is increasing demand on our library services, including from local and central government mandates and the requirement for libraries to move toward becoming community hubs.

A consideration of the future needs for the Bell Block and Waitara libraries will be determined through spatial planning. The increasing population in Ōākura is also creating a need for a new library facility in this area in future planning.

Our isite is part of the nationwide visitor information brand and has just been through a rebranding and refocusing of its future network strategies. New Plymouth isite remains part of the isite network and continues to adapt to the changes of tourism and travel behaviours and build relationships with hospitality and tourism operators within the district.

An opportunity ahead is the development of the Taranaki Cruise Ship Strategy 2023-2028, led by Venture Taranaki and Port Taranaki. Puke Ariki's role will be the manaakitanga on the ground, welcoming visitors to our facilities, as well as implementing initiatives to promote local attractions and businesses that highlight New Plymouth and drive an intention to consider Taranaki in their future travels.

Significant effects on community well-being

Many of the positive effects our service has on the social, economic, environmental and cultural well-being of our community are outlined in the 'Why we do it' section. There are no significant negative effects from this service.

What we will do	How we will keep track	Latest Result 2022/23	Target 2024/25	Target 2025/26	Target 2026/27	By 2033/34
Offer widely accessible and engaging education programmes and public and community programmes.	The annual number of programmed learning opportunities on offer.	2,322	1,200	1,200	1,200	1,200
	The number of participants attending.	43,705	29,000	29,000	29,000	29,000
	The percentage of participants satisfied with programmes (in-house).	97%	95%	95%	95%	95%
Provide new, dynamic exhibitions regularly to ensure visitor engagement and repeat visits.	Refresh of permanent galleries.	1	1	1	1	1
	Temporary exhibitions annually.	2	2	2	2	2
	Additional exhibitions per year in other Gallery spaces.	4	4	4	4	4
Provide online access to the heritage collection through a variety of platforms.	Addition of digital product/experiences and other digital platform exhibitions per year.	6	4	4	4	4

* Physical visits to Bell Block, Waitara, Inglewood, Urenui, Ōākura community libraries and the mobile library.

Projects

The table below is a summary of the more significant capital projects that will be undertaken over the life of this plan.

	Total (\$)	Year 1 2024/25 (\$)	Year 2 2025/26 (\$)	Year 3 2026/27 (\$)	Year 4 2027/28 (\$)	Year 5 2028/29 (\$)	Year 6 2029/30 (\$)	Year 7 2030/31 (\$)	Year 8 2031/32 (\$)	Year 9 2032/33 (\$)	Year 10 2033/34 (\$)
Bell Block Library - new build	12,771,166	-	-	-	-	566,250	6,021,181	6,183,734	-	-	-
Long Term Galleries refreshment	2,345,360	-	-	-	-	453,000	697,860	1,194,500	-	-	-
Waitara Library redevelopment	628,750	-	-	-	-	-	-	-	-	628,750	-

Funding Impact Statement

	A/Plan 2023/24 (\$m)	Budget 2024/25 (\$m)	Budget 2025/26 (\$m)	Budget 2026/27 (\$m)	Budget 2027/28 (\$m)	Budget 2028/29 (\$m)	Budget 2029/30 (\$m)	Budget 2030/31 (\$m)	Budget 2031/32 (\$m)	Budget 2032/33 (\$m)	Budget 2033/34 (\$m)
Sources of operating funding											
General rates, uniform annual charges, rates penalties	12.74	13.77	14.35	14.71	14.91	15.66	16.05	16.62	16.85	17.15	17.44
Targeted rates	-	-	-	-	-	-	-	-	-	-	-
Subsidies and grants for operating purposes	0.56	0.14	0.14	0.14	0.14	0.14	0.14	0.14	0.14	0.14	0.14
Fees and charges	0.41	0.45	0.51	0.44	0.50	0.46	0.47	0.48	0.48	0.49	0.50
Internal charges and overheads recovered	-	-	-	-	-	-	-	-	-	-	-
Local authorities fuel tax, fines, infringement fees and other receipts	-	-	-	-	-	-	-	-	-	-	-
Total operating funding (A)	13.71	14.36	15.00	15.28	15.55	16.26	16.66	17.23	17.47	17.78	18.08
Applications of operating funding											
Payments to staff and suppliers	(7.34)	(7.81)	(8.04)	(8.21)	(8.26)	(8.56)	(8.42)	(8.55)	(8.68)	(8.81)	(8.94)
Finance costs	-	(0.11)	(0.11)	(0.10)	(0.11)	(0.26)	(0.56)	(0.71)	(0.72)	(0.73)	(0.72)
Internal charges and overheads applied	(3.87)	(4.13)	(3.99)	(4.05)	(4.16)	(4.39)	(4.50)	(4.65)	(4.74)	(4.88)	(5.04)
Other operating funding applications	-	-	-	-	-	-	-	-	-	-	-
Total applications of operating funding (B)	(11.21)	(12.05)	(12.14)	(12.36)	(12.53)	(13.22)	(13.48)	(13.91)	(14.14)	(14.41)	(14.69)
Surplus/(deficit) of operating funding (A-B)	2.50	2.31	2.86	2.93	3.02	3.04	3.18	3.32	3.34	3.37	3.39
Sources of capital funding											
Subsidies and grants for capital expenditure	-	-	-	-	-	-	-	-	-	-	-
Development and financial contributions	-	-	-	-	-	-	-	-	-	-	-
Increase/(decrease) in debt	0.08	0.05	(0.09)	(0.09)	(0.09)	0.46	5.97	5.91	(0.41)	0.19	(0.46)
Gross proceeds from sale of assets	-	-	-	-	-	-	-	-	-	-	-
Lump sum contributions	-	-	-	-	-	-	-	-	-	-	-
Other dedicated capital funding	-	-	-	-	-	-	-	-	-	-	-
Total sources of capital funding (C)	0.08	0.05	(0.09)	(0.09)	(0.09)	0.46	5.97	5.91	(0.41)	0.19	(0.46)
Applications of capital funding											
Capital expenditure:											
- to meet additional demand	-	-	-	-	-	(0.07)	(0.78)	(0.80)	-	(0.08)	-
- to improve the level of service	(0.10)	(0.13)	-	-	-	(0.49)	(5.44)	(5.50)	-	(0.55)	-
- to replace existing assets	(2.12)	(1.58)	(7.60)	(2.54)	(1.56)	(2.03)	(2.23)	(3.19)	(1.64)	(2.93)	(1.56)
(Increase)/decrease in reserves	(0.36)	(0.65)	4.83	(0.30)	(1.37)	(0.90)	(0.70)	0.26	(1.29)	-	(1.37)
(Increase)/decrease of investments	-	-	-	-	-	-	-	-	-	-	-
Total applications of capital funding (D)	(2.58)	(2.36)	(2.77)	(2.83)	(2.93)	(3.50)	(9.15)	(9.23)	(2.93)	(3.56)	(2.93)
Surplus/(deficit) of capital funding (C-D)	(2.50)	(2.31)	(2.86)	(2.93)	(3.02)	(3.04)	(3.18)	(3.32)	(3.34)	(3.37)	(3.39)
FUNDING BALANCE (A-B) + (C-D)	-	-	-	-	-	-	-	-	-	-	-

Other information to be provided
Clause 5(4) Local Government (Financial Reporting and Prudence) Regulations 2014

	A/Plan 2023/24 (\$m)	Budget 2024/25 (\$m)	Budget 2025/26 (\$m)	Budget 2026/27 (\$m)	Budget 2027/28 (\$m)	Budget 2028/29 (\$m)	Budget 2029/30 (\$m)	Budget 2030/31 (\$m)	Budget 2031/32 (\$m)	Budget 2032/33 (\$m)	Budget 2033/34 (\$m)
Depreciation and amortisation expense											
Depreciation expense	2.20	2.41	2.58	2.58	2.58	2.75	2.75	2.75	2.75	2.75	2.75
<i>less</i> deferred/unfunded	0.11	(0.08)	0.30	0.38	0.35	0.18	0.18	0.18	0.18	0.18	0.18
NET FUNDING TRANSFERRED TO RENEWALS RESERVES	2.31	2.33	2.87	2.96	2.93	2.93	2.93	2.93	2.93	2.93	2.93

Stormwater Management

Whakahaere Wai Marangai

What we do

We provide for the collection and disposal of stormwater runoff from throughout the district's built environment including New Plymouth, Bell Block, Waitara, Inglewood, Urenui, Onaero, Lepperton, Egmont Village, Ōākura and Ōkato.

This required us to manage and maintain a stormwater network consisting of over 300 kilometres of stormwater pipes, a number of detention areas and engineered wetlands and stormwater treatment devices.

Why we do it

NPDC's strategic vision for a Sustainable Lifestyle Capital is supported by four goals – Trusted, Thriving Communities and Culture, Environmental Excellence and Prosperity. These goals (our community outcomes) promote the social, economic, environmental and cultural well-being of the New Plymouth District both now and for the future.

An inadequate stormwater system can lead to ponding of water. This can damage property, pose risks to people's safety and create inflow into wastewater pipes, leading to wastewater overflows to the environment. Our service manages urban stormwater runoff by ensuring there is a consistent standard of design and protection to reduce these risks. This service also protects people and property from the effects of stormwater runoff and localised flooding after a significant rainfall event.

Effective stormwater management also protects our natural waterways from the negative impacts of pollution. This includes planning for future challenges, such as an increased rainfall and climate change, minimises potential risks to property and industry. We accommodate development associated with population growth through providing new stormwater systems.

This work supports Environmental Excellence, Thriving Communities and Culture, Trusted and Prosperity.



How we pay for it

This service is funded through general rates. Capital improvements are loan funded while renewal and replacement of assets comes from NPDC's renewal reserves. The replacement value of stormwater assets is \$498m.

Challenges and changes

We currently have a lot of gaps in our understanding of our stormwater systems' performance, the flood hazard risk and stream health across the district. Population growth means urban areas are expanding, resulting in greater amounts of paved areas such as roads. Increased areas of paved land and reduced areas of free draining grass or pasture leads to increased stormwater runoff. This runoff has the potential to overwhelm existing stormwater systems, increasing the risk of flooding. Taranaki is predicted to experience an increase in rainfall and high intensity storms related to climate change, which will also put increased pressure on our existing stormwater systems.

Since the LTP 2021-2031, we have nearly completed the development of a Stormwater Vision and Roadmap in conjunction with key stakeholders. This document provides our aspirations for stormwater management across the district, prioritises the 13 main catchments and outlines a method of measurement whereby we can track our progress towards achieving the Vision. The Stormwater Vision and Roadmap has identified two key tasks required to deliver the Vision which are stormwater modelling and catchment management planning. The stormwater modelling programme for the 13 priority catchments commenced in 2023 and the catchment management plan update programme will follow on from 2024 building on the modelling outputs.

Waitara is the first stormwater catchment with a draft updated Catchment Management Plan prepared. Projects are underway including the Tangaroa Stream restoration project and the Waiare Stream flood diversion pipe at Princess Street.

The Ministry of Business, Innovation and Employment has introduced new Dam Safety Regulations which come into effect in 2024. Based on the updated standards the Highlands Park Dam has been identified as a dangerous dam and this issue must be addressed in the short term.

Funding for renewals of the stormwater network are included over the life of this plan. This continues the direction set in the LTP 2021-2031 to address the current backlog of renewals.

The Water Services Acts Repeal Act was passed under urgency on 13 February 2024 returning the three waters services (Stormwater, Wastewater Treatment and Water Supply) back to Council with transitional provisions related to LTP 2024-2034. We have therefore included three waters in the full 10 years of this plan. However it was also indicated that future legislation will provide for the establishment of a new class of local government owned, but financially separate, Council Controlled Organisations as an option that councils may choose to pursue.

Significant effects on community well-being

Many of the positive effects our service has on the social, economic, environmental and cultural well-being of our community are outlined in the 'Why we do it' section. The following table identifies any potential negative effects and describes how we intend to mitigate or minimise them.

Negative effects	Well-being				Mitigation
	Social	Economic	Environmental	Cultural	
Stormwater systems are insufficient to deal with current climate severe storms.	✓	✓	✓	✓	Ensuring a consistent level of protection and improving systems where needed.
Climate change is expected to bring more frequent higher intensity storms. Some of the capacity in our stormwater reticulation will be undersized for these larger rain events leading to potential flooding issues.	✓	✓	✓		Ensuring climate change is included when improving systems.
Stormwater drainage system compromised, such as when people block overland flow paths with fences and put grass clippings into open drains causing blockages.	✓	✓	✓		Providing flooding and drainage maps. Provide public education.
Stormwater system discharges affecting water quality.			✓	✓	Requiring onsite disposal of stormwater and/or treatment facilities like wetlands where possible.

Our commitment to you

What we will do	How we will keep track	Latest Result 2022/23	Target 2024/25	Target 2025/26	Target 2026/27	By 2033/34
Provide a stormwater management system that protects people and property.	The number of flooding events in the district per financial year.	0	0	0	0	0
	The number of habitable floors affected in each flooding event (per 1,000 properties connected to NPDC's stormwater system).	0	1 or less	1 or less	1 or less	1 or less
Comply with all resource consents for discharges from our stormwater system.	The number of abatement notices received.	0	0	0	0	0
	The number of infringement notices received.	0	0	0	0	0
	The number of enforcement orders received.	0	0	0	0	0
	The number of convictions received.	0	0	0	0	0

What we will do	How we will keep track	Latest Result 2022/23	Target 2024/25	Target 2025/26	Target 2026/27	By 2033/34
Respond to service requests in a timely manner.	The median response time to a flooding event (from the time that NPDC receives notification to the time service personnel reach the site).*	0.55 hours	1 hour	1 hour	1 hour	1 hour
Ensure customers are satisfied with the performance of our stormwater system.	The number of complaints received about the performance of NPDC's stormwater system (per 1,000 properties connected).	3.73	8 or less	8 or less	8 or less	8 or less

* The times shown for 'attendance' and 'resolution' are reported by NPDC's operation and maintenance contractor as part of their contracted responsibilities. This includes travel time. The accuracy of these times has been verified by NPDC.

Projects

The table below is a summary of the more significant capital projects that will be undertaken over the life of this plan.

	Total (\$)	Year 1 2024/25 (\$)	Year 2 2025/26 (\$)	Year 3 2026/27 (\$)	Year 4 2027/28 (\$)	Year 5 2028/29 (\$)	Year 6 2029/30 (\$)	Year 7 2030/31 (\$)	Year 8 2031/32 (\$)	Year 9 2032/33 (\$)	Year 10 2033/34 (\$)
Waitara stormwater upgrades	11,468,582	4,741,070	4,801,242	215,380	1,710,890	-	-	-	-	-	-
Stormwater network modelling project	4,595,921	1,263,976	1,083,323	1,110,442	1,138,180	-	-	-	-	-	-
Patterson Road stormwater catchment	2,716,200	615,000	2,101,200	-	-	-	-	-	-	-	-
Tangaroa restoration	441,067	441,067	-	-	-	-	-	-	-	-	-
Patterson Road culvert replacement	410,000	410,000	-	-	-	-	-	-	-	-	-
Augmentation of stormwater network in Estate Grove	6,031,450	-	-	2,153,800	3,311,400	566,250	-	-	-	-	-
Puketapu Area stormwater - phase 1	31,454,480	-	-	1,615,350	3,863,300	4,530,000	3,721,920	8,361,500	7,476,160	1,886,250	-
Inglewood stormwater remedial programme	33,725,100	-	-	1,076,900	3,311,400	3,397,500	3,489,300	3,583,500	6,128,000	6,287,500	6,451,000
Stormwater Catchment Management Plan	4,532,533	-	-	-	1,471,733	1,510,000	1,550,800	-	-	-	-
Mangaone flood management	1,132,500	-	-	-	-	1,132,500	-	-	-	-	-
Upper Waiari stormwater upgrades - stage 2	5,004,417	-	-	-	-	679,500	1,395,720	2,353,165	576,032	-	-
Puketapu Area stormwater - phase 2	12,924,288	-	-	-	-	-	-	-	3,345,888	3,772,500	5,805,900
Mangaotuku Diversion Tunnel optimisation	5,520,240	-	-	-	-	-	-	-	490,240	5,030,000	-
Mangaone flood management planning	6,287,500	-	-	-	-	-	-	-	-	6,287,500	-

Funding Impact Statement

	A/Plan 2023/24 (\$m)	Budget 2024/25 (\$m)	Budget 2025/26 (\$m)	Budget 2026/27 (\$m)	Budget 2027/28 (\$m)	Budget 2028/29 (\$m)	Budget 2029/30 (\$m)	Budget 2030/31 (\$m)	Budget 2031/32 (\$m)	Budget 2032/33 (\$m)	Budget 2033/34 (\$m)
Sources of operating funding											
General rates, uniform annual charges, rates penalties	2.84	2.44	3.28	3.89	5.03	6.39	7.26	7.70	8.53	10.02	10.86
Targeted rates	-	2.44	3.28	3.89	5.03	6.39	7.26	7.70	8.53	10.02	10.86
Subsidies and grants for operating purposes	-	-	-	-	-	-	-	-	-	-	-
Fees and charges	0.01	0.01	0.01	0.01	0.01	0.01	0.01	0.01	0.01	0.01	0.01
Internal charges and overheads recovered	-	-	-	-	-	-	-	-	-	-	-
Local authorities fuel tax, fines, infringement fees and other receipts	-	-	-	-	-	-	-	-	-	-	-
Total operating funding (A)	2.85	4.89	6.57	7.80	10.06	12.79	14.54	15.42	17.08	20.04	21.74
Applications of operating funding											
Payments to staff and suppliers	(1.36)	(2.00)	(2.51)	(2.53)	(3.97)	(4.53)	(4.41)	(3.88)	(3.79)	(4.62)	(4.02)
Finance costs	(0.18)	(0.81)	(1.11)	(1.34)	(1.63)	(2.17)	(2.73)	(3.33)	(4.17)	(5.29)	(6.21)
Internal charges and overheads applied	(0.72)	(1.26)	(1.33)	(1.29)	(1.31)	(1.37)	(1.39)	(1.40)	(1.43)	(1.44)	(1.46)
Other operating funding applications	-	-	-	-	-	-	-	-	-	-	-
Total applications of operating funding (B)	(2.26)	(4.07)	(4.96)	(5.16)	(6.91)	(8.07)	(8.52)	(8.62)	(9.40)	(11.35)	(11.69)
Surplus/(deficit) of operating funding (A-B)	0.59	0.82	1.61	2.63	3.16	4.73	6.02	6.80	7.68	8.70	10.06
Sources of capital funding											
Subsidies and grants for capital expenditure	-	0.44	-	-	-	-	-	-	-	-	-
Development and financial contributions	0.33	3.22	3.44	3.61	3.80	4.39	4.54	4.68	4.72	4.68	4.54
Increase/(decrease) in debt	2.65	5.56	6.32	1.80	8.48	9.30	7.78	11.46	16.89	21.80	8.87
Gross proceeds from sale of assets	-	-	-	-	-	-	-	-	-	-	-
Lump sum contributions	-	-	-	-	-	-	-	-	-	-	-
Other dedicated capital funding	-	-	-	-	-	-	-	-	-	-	-
Total sources of capital funding (C)	2.98	9.22	9.76	5.41	12.27	13.69	12.33	16.13	21.61	26.48	13.41
Applications of capital funding											
Capital expenditure:											
- to meet additional demand	(0.28)	(1.76)	(1.22)	(2.89)	(5.68)	(7.45)	(5.56)	(10.25)	(13.25)	(14.44)	(7.30)
- to improve the level of service	(3.11)	(6.02)	(7.08)	(1.13)	(5.16)	(4.50)	(5.18)	(4.46)	(7.27)	(11.51)	(6.39)
- to replace existing assets	(1.61)	(1.56)	(3.22)	(5.51)	(9.44)	(8.19)	(6.82)	(5.59)	(7.22)	(7.55)	(7.37)
(Increase)/decrease in reserves	1.43	(0.70)	0.15	1.49	4.85	1.71	(0.79)	(2.63)	(1.55)	(1.68)	(2.42)
(Increase)/decrease of investments	-	-	-	-	-	-	-	-	-	-	-
Total applications of capital funding (D)	(3.57)	(10.04)	(11.38)	(8.04)	(15.43)	(18.42)	(18.34)	(22.93)	(29.29)	(35.18)	(23.47)
Surplus/(deficit) of capital funding (C-D)	(0.59)	(0.82)	(1.61)	(2.63)	(3.16)	(4.73)	(6.02)	(6.80)	(7.68)	(8.70)	(10.06)
FUNDING BALANCE (A-B) + (C-D)	-	-	-	-	-	-	-	-	-	-	-

Other information to be provided
Clause 5(4) Local Government (Financial Reporting and Prudence) Regulations 2014

	A/Plan 2023/24 (\$m)	Budget 2024/25 (\$m)	Budget 2025/26 (\$m)	Budget 2026/27 (\$m)	Budget 2027/28 (\$m)	Budget 2028/29 (\$m)	Budget 2029/30 (\$m)	Budget 2030/31 (\$m)	Budget 2031/32 (\$m)	Budget 2032/33 (\$m)	Budget 2033/34 (\$m)
Depreciation and amortisation expense											
Depreciation expense	3.96	5.52	5.94	5.99	6.05	6.49	6.55	6.61	6.61	6.61	6.61
<i>less</i> deferred/unfunded	(3.77)	(3.26)	(2.87)	(1.97)	(1.45)	(0.02)	1.06	1.62	2.16	2.63	3.18
NET FUNDING TRANSFERRED TO RENEWALS RESERVES	0.19	2.26	3.07	4.02	4.59	6.47	7.61	8.23	8.77	9.23	9.79

Transportation

Ngā waka kawenga

What we do

We are responsible for managing, renewing and developing the district's transport network requirements for all roads (except state highways), footpaths, cycleways, bridges, culverts and tunnels. We are also responsible for the district's streetlights, traffic lights, bus shelters and traffic signs.

The transportation network is a key facilitator of journeys. We enable the movement of people and goods (via freight) to make national, regional, and local road journeys effectively, efficiently and safely, which in turn helps support a thriving New Zealand. At a national level we connect New Plymouth to other cities, producers and markets, air and seaports and support New Zealand's global competitiveness. Locally, we connect businesses, communities, families and friends with customers, services, work, play and each other. The transport network currently includes:

- 1,313 kilometres of roads.
- 255 bridges, tunnels and large diameter culverts (>3.4m2).
- 326 retaining walls.
- 537 kilometres of footpaths.

Why we do it

NPDC's strategic vision for a Sustainable Lifestyle Capital is supported by four goals - Trusted, Thriving Communities and Culture, Environmental Excellence and Prosperity. These goals (our community outcomes) promote the social, economic, environmental and cultural well-being of the New Plymouth District both now and for the future. Providing a transport network that enables access for people, goods and services, both across the district and in and out of the region, contributes to all of these goals.



Our service enables safe travel for vehicles while providing and promoting alternative transportation for cyclists and pedestrians, actively contributing to social, environmental, and economic well-being in the district. Well designed and maintained roads and footpaths offer safe public places, promoting community cohesion and a sense of place. Our ongoing planning and development of walking and cycling networks, and our support of public transport contributes to environmental well-being by encouraging a reduction in private vehicle use and the associated carbon emissions. Providing and maintaining quality roads and footpaths also supports industry and development, contributing to economic well-being.

Our network planning requires partnerships with tangata whenua and other transport network owners such as the Taranaki Regional Council and our funding partner, Waka Kotahi NZ Transport Agency. This work is about future proofing, safety and preparing for growth, all of which contributes to community well-being now and in the future.

How we pay for it

This service is funded through general rates, a targeted rate, and road user revenue collected and distributed by Waka Kotahi NZ Transport Agency. Capital improvements are loan funded, while asset renewals and replacements are funded from renewal reserves and financial assistance, such as subsidies. The replacement value of roading assets is \$1.2b.

Challenges and changes

The most significant challenge to delivering transportation services is the cost of delivery increase due to inflation. We need to spend approximately a third more to deliver the same services from the LTP 2021-2031. This has led to Council needing to identify areas where the level of service can be reduced. Three areas have been identified.

Roads associated with forestry movements have not received any investment, resulting in a rapid deterioration of these roads. We are changing these roads from sealed to unsealed which will reduce ongoing costs for forestry roads by a third.

Significant effects on community well-being

Many of the positive effects our service has on the social, economic, environmental and cultural well-being of our community are outlined in the 'Why we do it' section. The following table identifies any potential negative effects and describes how we intend to mitigate or minimise them.

Negative effects	Well-being				Mitigation
	Social	Economic	Environmental	Cultural	
Risk of limited transport options.	✓	✓	✓	✓	Better planning and integration of alternative transport modes such as pedestrian paths, cycle lanes, and public transport will enhance connectivity within the community, reducing severance, and providing accessible options for various modes of transportation.
Increased maintenance costs.	✓	✓	✓		Ensuring adequate preventative maintenance to extend asset life and decrease the whole of life costs of assets.

There has been an underinvestment in footpath renewals which has increased the percentage of footpaths classified as being in poor condition from one per cent to three per cent. A large investment would be required to bring us back down to one per cent.

Our network has seen an increase in truck numbers and an underinvestment in pavement renewals. This has led to more defects in the roads, resulting in a poorer quality ride for users. A significant investment would be required to smooth our roads to an acceptable level.

Additional challenges include Waka Kotahi NZ Transport Agency funding not keeping up with Council needs, limited talent pools and competing markets, and the community's misconception that the state highways are owned by the Council, resulting in lower satisfaction levels with our service.

NPDC's focus to mitigate these challenges is to take a 'back to basics' approach and to look after what we have got. There will be a strong focus on drainage maintenance and resurfacing to reduce long-term pavement maintenance, resulting in assets that last longer and therefore have an improved life cycle cost.

Negative effects	Well-being				Mitigation
	Social	Economic	Environmental	Cultural	
Severance of the community.	✓	✓	✓		Properly designed and maintained structures can improve infrastructure resilience during major events like floods or earthquakes. Well engineered bridges, culverts, and retaining walls can withstand natural forces, minimising damage and ensuring continued access to critical areas during emergencies.
Vulnerability during major events.	✓	✓	✓		Properly managing and maintaining the transportation network can improve resilience during major events such as heavy rainfall or flooding. Implementing effective drainage solutions and erosion control measures helps reduce the risk of damage, ensuring the continued access to critical areas during emergencies.
Missed economic opportunities.		✓			Ensuring appropriate investment is targeted to facilitate the movement of goods and people, supports economic activities and growth in the region.

Our commitment to you

What we will do	How we will keep track	Latest Result 2022/23	Target 2024/25	Target 2025/26	Target 2026/27	By 2033/34
Provide a local roading network that is safe for all road users.	The change from the previous financial year in the number of fatality and serious injury crashes on the district's local roading network.	+4	Reducing	Reducing	Reducing	40% reduction from 2019/20 baseline
Provide good quality district roads.	The average quality of ride on the district's sealed local road network, as measured by smooth travel exposure.	85% (target 89%)	85%	85%	85%	85%
	The percentage of residents satisfied with the overall quality of the district's roads (satisfaction survey*).	51%	60%	60%	60%	66%
Appropriately maintain the district's sealed roads.	The minimum percentage of the sealed local road network that is resurfaced.	4.7% (target 4%)	5%	5%	5%	5%

What we will do	How we will keep track	Latest Result 2022/23	Target 2024/25	Target 2025/26	Target 2026/27	By 2033/34
Provide a high quality and safe footpath network.	The percentage of footpaths that meet the levels of service and service standards in current condition surveys, as set out in the Transportation Asset Management Plan.	94%	More than 90% of footpath length surveyed in good or excellent condition	More than 90% of footpath length surveyed in good or excellent condition	More than 90% of footpath length surveyed in good or excellent condition	More than 90% of footpath length surveyed in good or excellent condition
	Footpath length recorded as failed.	3% (target less than 1% of footpath length recorded as failed)	3% or less	3% or less	3% or less	3% or less
Respond to service requests in a timely manner.	The percentage of roading and footpath related customer service requests responded to within target timeframes.**	98%	95%	95%	95%	95%
Provide a quality and safe cycle network.	The percentage of residents satisfied with the quality and safety of the district's cycle network (satisfaction survey*).	71%	85%	85%	85%	85%

* All satisfaction survey targets are excluding 'don't know' responses.

** Service request timeframes:

- one day for an electrical fault with traffic signals, flooding, diesel spills, chemical spills or a slip to be cleared.
- three days for street lighting faults and potholes.
- five days for traffic counts, bus shelter repairs, road marking enquiries, culvert maintenance, rubbish bins, reinstatement of footpaths and debris in the roadside channel.
- ten days for road surface faults, kerb and channel repairs, new kerb and channel, missing road signs and vegetation clearing.

Projects

The table below is a summary of the more significant capital projects that will be undertaken over the life of this plan.

	Total (\$)	Year 1 2024/25 (\$)	Year 2 2025/26 (\$)	Year 3 2026/27 (\$)	Year 4 2027/28 (\$)	Year 5 2028/29 (\$)	Year 6 2029/30 (\$)	Year 7 2030/31 (\$)	Year 8 2031/32 (\$)	Year 9 2032/33 (\$)	Year 10 2033/34 (\$)
Walkway Extension to Waitara (Waka Kotahi NZ Transport Agency contribution)	25,830,018	8,398,341	8,608,094	8,823,583	-	-	-	-	-	-	-
Airport Drive/Parklands Avenue roundabout - Parklands extension	1,259,769	1,204,579	-	-	55,190	-	-	-	-	-	-
Windsor Walkway safety improvements	1,025,000	1,025,000	-	-	-	-	-	-	-	-	-
Walkway Extension to Waitara (no Waka Kotahi NZ Transport Agency contribution)	12,709,564	760,947	126,332	11,822,286	0	0	0	0	0	0	0
Belair Avenue (SH45 South Road/Omata Road)	944,742	448,032	-	-	496,710	-	-	-	-	-	-
Urenui network arch bridge replacement	6,696,067	353,629	4,665,181	1,677,257	-	-	-	-	-	-	-
SH3 Coronation Avenue/Rogan Street - traffic signals	1,969,040	246,000	-	1,723,040	-	-	-	-	-	-	-
North Egmont carpark	2,044,830	153,750	1,891,080	-	-	-	-	-	-	-	-
Wills Road widening	1,356,170	46,125	-	-	-	28,313	87,233	1,194,500	-	-	-
Raleigh Street and Tate Road intersection	367,015	35,875	-	-	331,140	-	-	-	-	-	-
Queen Street Cenotaph pedestrianisation	2,297,055	-	315,180	-	-	1,981,875	-	-	-	-	-
Waitaha Stream bridge	2,424,853	-	105,060	-	11,038	215,175	2,093,580	-	-	-	-
Henwood Road bridge traffic signalisation	717,470	-	-	-	717,470	-	-	-	-	-	-
Parklands Avenue extension (Waitaha Stream Bridge - Airport Drive)	12,451,580	-	-	-	662,280	2,265,000	2,326,200	5,972,500	1,225,600	-	-
Pohutukawa Place walking and drainage improvements	551,900	-	-	-	551,900	-	-	-	-	-	-
Breakwater Road/Ngamotu Road/Centennial Drive intersection	441,520	-	-	-	441,520	-	-	-	-	-	-
Henwood Road widening	1,397,000	-	-	-	441,520	-	465,240	-	490,240	-	-
Colson Road extension (Smart Road/Egmont Road)	12,452,440	-	-	-	331,140	1,132,500	2,326,200	6,211,400	2,451,200	-	-
Tukapa Street corridor	4,527,450	-	-	-	275,950	283,125	290,775	1,194,500	1,225,600	1,257,500	-
Egmont Road widening	1,571,454	-	-	-	198,684	849,375	523,395	-	-	-	-
Waiwhakaiho pedestrian bridge to The Valley	2,162,745	-	-	-	165,570	1,415,625	581,550	-	-	-	-
Upper Carrington Road widening	1,313,370	-	-	-	165,570	566,250	581,550	-	-	-	-
Brooklands Road/Hori Street/Upjohn Street roundabout	2,179,575	-	-	-	165,570	792,750	1,221,255	-	-	-	-
Nugent Street/Pohutukawa Place/Bell Block Court intersection	1,106,119	-	-	-	143,494	962,625	-	-	-	-	-

	Total (\$)	Year 1 2024/25 (\$)	Year 2 2025/26 (\$)	Year 3 2026/27 (\$)	Year 4 2027/28 (\$)	Year 5 2028/29 (\$)	Year 6 2029/30 (\$)	Year 7 2030/31 (\$)	Year 8 2031/32 (\$)	Year 9 2032/33 (\$)	Year 10 2033/34 (\$)
Devon St East/Mangorei Road intersection signalisation	676,630	-	-	-	110,380	566,250	-	-	-	-	-
Morley Street/Vivian Street - traffic signals	767,517	-	-	-	99,342	668,175	-	-	-	-	-
Inglewood CBD placemaking (SH3 Rata Street/SH3 Matai Street intersection)	2,363,518	-	-	-	82,785	226,500	232,620	1,821,613	-	-	-
Smart Road widening	1,548,490	-	-	-	55,190	283,125	290,775	298,625	306,400	314,375	-
Tukapa Street/Clawton Street intersection	404,120	-	-	-	55,190	-	348,930	-	-	-	-
Waitaha Stream shared pathway	1,373,317	-	-	-	44,152	147,225	465,240	716,700	-	-	-
SH3 Coronation Avenue/Cumberland Street - traffic signals	860,700	-	-	-	-	860,700	-	-	-	-	-
Pukekura Green Link and Gover Street	23,112,300	-	-	-	-	339,750	697,860	4,419,650	3,799,360	3,018,000	10,837,680
Ngāmotu New Plymouth City Centre Strategy - Pukaka Green Link	3,702,830	-	-	-	-	339,750	697,860	1,194,500	1,470,720	-	-
Sisson Terrace widening (Lepperton)	249,150	-	-	-	-	249,150	-	-	-	-	-
Tukapa Street/Saunders Avenue intersection - traffic signals	867,735	-	-	-	-	169,875	697,860	-	-	-	-
Raiomiti Street improvements	666,488	-	-	-	-	84,938	581,550	-	-	-	-
Rifle Range Road shared pathway (Constance Street/Vickers Road)	533,624	-	-	-	-	33,975	75,602	424,048	-	-	-
Waitaha Stream SH3 underpass	2,387,848	-	-	-	-	11,325	93,048	322,515	1,960,960	-	-
Clemow Road cycleway (Rotomanu/Devon St East)	2,421,090	-	-	-	-	-	-	215,010	2,206,080	-	-
Cameron Street intersection	290,775	-	-	-	-	-	290,775	-	-	-	-
SH3 Pohutukawa Place off-ramp	2,024,370	-	-	-	-	-	232,620	1,791,750	-	-	-
Parklands Avenue/Nugent Street intersection	1,087,787	-	-	-	-	-	191,912	895,875	-	-	-
Parklands Avenue/Nugent Street corridor	653,835	-	-	-	-	-	116,310	537,525	-	-	-
Gover Street - traffic calming	1,210,050	-	-	-	-	-	-	597,250	612,800	-	-
Record Street shared pathway (Clemow Road/Coastal Walkway)	2,355,393	-	-	-	-	-	-	149,313	2,206,080	-	-
Tukapa Street/Maratahu Street intersection	885,606	-	-	-	-	-	-	113,478	772,128	-	-
Coronation Avenue/Upjohn Street/Tarahua Road intersection	740,660	-	-	-	-	-	-	95,560	-	-	645,100
Carrington Road (peri-urban) widening	629,163	-	-	-	-	-	-	77,643	551,520	-	-
Waiwhakaiho River second viaduct bridge	640,195	-	-	-	-	-	-	-	-	188,625	451,570

Funding Impact Statement

	A/Plan 2023/24 (\$m)	Budget 2024/25 (\$m)	Budget 2025/26 (\$m)	Budget 2026/27 (\$m)	Budget 2027/28 (\$m)	Budget 2028/29 (\$m)	Budget 2029/30 (\$m)	Budget 2030/31 (\$m)	Budget 2031/32 (\$m)	Budget 2032/33 (\$m)	Budget 2033/34 (\$m)
Sources of operating funding											
General rates, uniform annual charges, rates penalties	15.12	22.20	22.33	24.47	27.91	30.94	33.79	37.36	38.60	38.47	39.33
Targeted rates	4.61	5.55	5.58	6.12	6.98	7.74	8.45	9.34	9.65	9.62	9.83
Subsidies and grants for operating purposes	4.59	6.77	8.53	9.03	9.95	10.53	10.91	11.24	11.53	11.77	12.12
Fees and charges	1.53	1.15	1.18	1.23	1.68	1.77	1.83	1.89	1.96	2.03	2.10
Internal charges and overheads recovered	-	-	-	-	-	-	-	-	-	-	-
Local authorities fuel tax, fines, infringement fees and other receipts	0.58	0.53	0.53	0.53	0.53	0.53	0.53	0.53	0.53	0.53	0.53
Total operating funding (A)	26.43	36.20	38.15	41.37	47.04	51.50	55.51	60.36	62.27	62.42	63.92
Applications of operating funding											
Payments to staff and suppliers	(13.12)	(17.51)	(19.00)	(20.71)	(22.86)	(23.99)	(24.75)	(25.37)	(26.03)	(26.70)	(27.55)
Finance costs	(1.63)	(2.15)	(2.34)	(2.67)	(2.99)	(3.33)	(3.83)	(4.37)	(4.91)	(5.17)	(5.22)
Internal charges and overheads applied	(3.77)	(5.11)	(5.58)	(5.21)	(5.22)	(5.56)	(5.67)	(5.74)	(5.72)	(5.74)	(5.90)
Other operating funding applications	-	-	-	-	-	-	-	-	-	-	-
Total applications of operating funding (B)	(18.52)	(24.77)	(26.92)	(28.59)	(31.07)	(32.87)	(34.25)	(35.48)	(36.66)	(37.62)	(38.66)
Surplus/(deficit) of operating funding (A-B)	7.91	11.43	11.22	12.78	15.97	18.63	21.26	24.88	25.61	24.80	25.25
Sources of capital funding											
Subsidies and grants for capital expenditure	9.82	16.12	17.95	22.65	19.18	28.08	25.92	32.32	30.91	24.98	28.63
Development and financial contributions	0.09	0.96	1.18	1.33	1.51	2.09	2.23	2.35	2.39	2.36	2.22
Increase/(decrease) in debt	8.29	5.05	4.88	11.23	1.90	7.38	7.19	10.63	7.05	1.74	4.38
Gross proceeds from sale of assets	-	-	-	-	-	-	-	-	-	-	-
Lump sum contributions	-	-	-	-	-	-	-	-	-	-	-
Other dedicated capital funding	-	-	-	-	-	-	-	-	-	-	-
Total sources of capital funding (C)	18.20	22.13	24.01	35.22	22.59	37.55	35.33	45.30	40.35	29.08	35.23
Applications of capital funding											
Capital expenditure:											
- to meet additional demand	(1.49)	(1.75)	(1.77)	(1.63)	(2.15)	(5.40)	(5.41)	(9.37)	(6.12)	(1.62)	(1.57)
- to improve the level of service	(14.06)	(12.59)	(11.64)	(23.15)	(8.56)	(17.12)	(15.23)	(20.84)	(17.83)	(7.35)	(13.27)
- to replace existing assets	(14.43)	(19.09)	(24.80)	(24.80)	(28.15)	(33.68)	(33.51)	(34.91)	(38.45)	(41.85)	(43.17)
(Increase)/decrease in reserves	3.87	(0.13)	2.98	1.58	0.30	0.02	(2.44)	(5.07)	(3.57)	(3.07)	(2.47)
(Increase)/decrease of investments	-	-	-	-	-	-	-	-	-	-	-
Total applications of capital funding (D)	(26.11)	(33.56)	(35.23)	(48.00)	(38.56)	(56.17)	(56.59)	(70.18)	(65.97)	(53.88)	(60.48)
Surplus/(deficit) of capital funding (C-D)	(7.91)	(11.43)	(11.22)	(12.78)	(15.97)	(18.63)	(21.26)	(24.88)	(25.61)	(24.80)	(25.25)
FUNDING BALANCE (A-B) + (C-D)	-	-	-	-	-	-	-	-	-	-	-

Other information to be provided
Clause 5(4) Local Government (Financial Reporting and Prudence) Regulations 2014

	A/Plan 2023/24 (\$m)	Budget 2024/25 (\$m)	Budget 2025/26 (\$m)	Budget 2026/27 (\$m)	Budget 2027/28 (\$m)	Budget 2028/29 (\$m)	Budget 2029/30 (\$m)	Budget 2030/31 (\$m)	Budget 2031/32 (\$m)	Budget 2032/33 (\$m)	Budget 2033/34 (\$m)
Depreciation and amortisation expense											
Depreciation expense	12.29	13.21	14.52	14.74	14.87	16.18	16.22	16.26	16.26	16.26	16.26
<i>less</i> deferred/unfunded	(4.62)	(3.54)	(5.15)	(3.97)	(1.20)	0.52	2.82	6.10	6.34	7.50	7.56
NET FUNDING TRANSFERRED TO RENEWALS RESERVES	7.67	9.67	9.37	10.77	13.67	16.70	19.04	22.35	22.59	23.76	23.82

Venues and Events

Ngā hinonga me Ngā Whakaaturanga

What we do

We attract and manage a diverse range of events in the district, manage Council-owned venues and operate and manage the district pools.

The Events Team plans and delivers the annual TSB Festival of Lights, the newly introduced CBD Winter Festival of Lights over the Matariki long weekend, and several civic and community events, including local Waitangi Day celebrations. We also facilitate a number of local events in other parts of the district.

We secure and manage a diverse programme of events at the Bowl of Brooklands, TSB Showplace, TSB Stadium and Yarrow Stadium. All of our events work is aligned with, and supportive of, the Venture Taranaki Trust's 2020-2030 Taranaki Regional Events Strategy. This service is also responsible for the Todd Energy Aquatic Centre and other community pools. The Aquatic Centre provides for a range of ages and activities, including learn to swim and fitness classes. The district's four community pools are seasonal, operating over the summer months. NPDC also provides financial support through the Community Partnerships fund for the Bell Block Community Pool.

Why we do it

NPDC's strategic vision for a Sustainable Lifestyle Capital is supported by four goals – Trusted, Thriving Communities and Culture, Environmental Excellence and Prosperity. These goals (our community outcomes) promote the social, economic, environmental, and cultural well-being of the New Plymouth District. The Venues and Events service provides events, venues, and aquatic services that the private sector does not supply. In doing so, the service plays an important part in achieving NPDC's strategic vision, ensuring that the New Plymouth District, and in turn the Taranaki Region, is a place of opportunity where people want to live, learn, work, play and invest both now and for the future.



The Venues and Events service supports an innovative and resilient district. Our strong operational excellence and infrastructure means we provide a viable, sustainable, and accessible service, contributing to the goals of thriving communities and prosperity. Our diverse programme of high quality and affordable events and activities offers opportunities for our community to participate or spectate, to be creative, active, and connected in a safe and inclusive environment, all of which supports social and cultural well-being.

Presenting major concerts, and sports and other events attracts visitors to the district, supporting diversification in the tourism market and a prosperous local economy. Venues and events engage a considerable number of local suppliers and casual staff, all of which contributes to economic growth and prosperity in the district.

How we pay for it

This service is funded through a mix of general rates, user fees and charges, grants and donations, and sponsorship. Approximately 70 per cent is general rates and 30 per cent sponsorship, grants, donations and user fees and charges. The Festival of Lights is also approximately 70 per cent funded by rates and 30 per cent through external funding.

Along with other organisations, the Venues and Events service is an applicant to the NPDC Major Events Fund administered by Venture Taranaki Trust, which is the main form of financial support provided by Council to attract major events to the New Plymouth District. The funding criterion is based on *Venture Taranaki Trust's Taranaki Regional Events Strategy*.

We also build and nurture strong partnerships with our sponsors and naming rights partners, funding bodies, relevant central government agencies, related industry bodies, tangata whenua and private enterprise. Taking advantage of funding, cost reduction or programme opportunities ensures our facilities and activities offer high quality experiences for our community.

Challenges and changes

The Venues and Events service will require significant investment in both assets and service development to meet growing and changing demands over the next 10 years. We will be challenged by several factors during the life of this plan, including an increasing population, an ageing population, an increased number of visitors to the district as a tourist destination and ageing infrastructure. Other challenges relate to customer expectations, user satisfaction, rising costs, meeting safety standards and providing for growing accessibility needs.

Community use of the Todd Energy Aquatic Centre is very high and congested during peak times, particularly throughout the winter months when the outdoor pool is closed. Meeting customer expectations is not always possible, especially in relation to the indoor pool. Our ageing population is creating more accessibility and pool heating demands for all of our pools. Meeting these demands requires a strong programme of capital renewal and operational maintenance. Challenges in recruitment of experienced senior lifeguards may also mean we are unable to staff and open the pools for the current hours of operation.

The redevelopment of our airport has created better access to the region, and resulted in increased visitor numbers, which may provide opportunities to secure more events. There is increased competition from other regions in attracting major events. This means we need to ensure we have the operational capability and staff to manage and deliver new business and meet changes in industry standards and the financial capability to secure large profitable events for the region.

Some of our venues are operating at full capacity. Currently the TSB Stadium is operating at full capacity with several community users often missing out and the TSB Showplace is operating at close to full capacity. Yarrow Stadium is expected to return to full operations in early 2025. The reintroduction of Yarrow Stadium to full operational capability will have a positive impact on the events calendar. There is a shortfall in the district's sporting facilities, particularly for indoor court space, movement facilities (such as gym sports) and specialist turf facilities.

The proposed Tūparikino Active Community Hub is proposed to proceed to help address the shortage of the district's sporting facilities.

Previous feedback from the community included requests for a wider seasonal spread of events, more free family focused events, and expansion of the Festival of the Lights to include the Central Business District. The events service has now introduced the Winter Festival of Lights as a reoccurring event on the calendar, expanded its family friendly offerings at the summer Festival of Lights, including the New Year's Eve event and worked with iwi and hapū to relocate Waitangi Day celebrations to Ngāmotu Beach. Enabling requests from the district's smaller centres to expand event activities to include their towns needs further consideration regarding resourcing and fiscal challenges.

Our heavy reliance on sponsorship to support our service is a challenge in a fiscally constrained environment. The events activity is committed to growing a highly successful community events programme that meets community expectations and attracts sponsorship, proactive donations and other funding in a competitive market.

To support event attraction an Events Reserve is being established, funded at up to \$200,000 per annum from event revenue surplus. The Events Reserve will grow if not fully utilised and is proposed to have a cap of \$2m.

Significant effects on community well-being

Many of the positive effects our service has on the social, economic, environmental and cultural well-being of our community are outlined in the 'Why we do it' section. The following table identifies any potential negative effects and describes how we intend to mitigate or minimise them.

Negative effects	Well-being				Mitigation
	Social	Economic	Environmental	Cultural	
There is a risk of inappropriate behaviour associated with patrons of events such as vandalism or other incidents.	✓	✓			NPDC works closely with the Police and contracted security providers to ensure risk assessments and planning for major events includes appropriate security and public safety arrangements.
There is a risk of culturally insensitive behaviour or content from some event acts or hirers.	✓			✓	The risk matrix is used to investigate major acts prior to contracting.
Large scale venue presented events can be costly and risky.		✓			All major events are measured against a risk matrix.
Heavy reliance on sponsorship to support our service is a challenge in a fiscally constrained environment.		✓			We are committed to growing a highly successful community events programme and relationships that meet community expectations and attract sponsorship and other funding in a competitive market.
Events can generate additional waste.			✓		<p>This is mitigated by a zero waste event policy for all events. Recycling receptacles are provided at all NPDC event venues to minimise the residual waste.</p> <p>Food waste and packaging are captured and sent to an organics facility for on selling as compost. This avoids methane emissions from organic breakdown in landfill, which contributes to climate change.</p> <p>Waste separation at events so that recyclable products are sent to recycling facilities for processing, avoids landfilling.</p> <p>Where possible, we endeavour to reduce the use of plastics and other hard-to-recycle materials.</p>
Staging events can create noise, traffic congestion, and the inconvenience of road closures.			✓		All events are managed within existing resource consent conditions. All major event planning includes traffic management plans, and all road closures are approved by NPDC after the community has been notified and consulted.

Negative effects	Well-being				Mitigation
	Social	Economic	Environmental	Cultural	
There are risks associated with water safety and hygiene at our district pools.			✓		We maintain water safety and hygiene at the district pools by ensuring staff are appropriately trained and that we consistently meet Poolsafe accreditation and Taranaki Regional Council consent standards.
Use of diesel generators.			✓		This is minimised by using electricity when accessible. Electric power has lower greenhouse gas emissions compared to diesel generators.

Our commitment to you

What we will do	How we will keep track	Latest Result 2022/23	Target 2024/25	Target 2025/26	Target 2026/27	By 2033/34
Provide high quality pools that encourage community participation in aquatic activities.	The percentage of residents satisfied with NPDC's swimming facilities (satisfaction survey*).	92% (target 94%)	85%	85%	85%	85%
	The number of pool patrons per year.	362,837	390,000	390,000	375,000	390,000
Provide a range of appealing events at high quality venues.	The percentage of residents satisfied with NPDC's events (satisfaction survey*).	94%	95%	95%	95%	96%
	The percentage of residents satisfied with NPDC's events venues (satisfaction survey*).	96% (target 93%)	96%	96%	96%	96%
Provide a network of high quality venues that create opportunities for the community to attend arts, cultural, sporting and recreation activities.	The number of attendees and events/ bookings across all venues.	301,816 attendees	280,000 attendees	280,000 attendees	300,000 attendees	300,000 attendees
		949 events	1,000 events	1,000 events	1,200 events	1,200 events
Provide an accessible and attractive Festival of Lights event.	The number of attendees at Festival of Lights.	New measure	140,000 attendees	145,000 attendees	150,000 attendees	172,500 attendees

* All satisfaction survey targets are excluding 'don't know' responses.

Projects

The table below is a summary of the more significant capital projects that will be undertaken over the life of this plan.

	Total (\$)	Year 1 2024/25 (\$)	Year 2 2025/26 (\$)	Year 3 2026/27 (\$)	Year 4 2027/28 (\$)	Year 5 2028/29 (\$)	Year 6 2029/30 (\$)	Year 7 2030/31 (\$)	Year 8 2031/32 (\$)	Year 9 2032/33 (\$)	Year 10 2033/34 (\$)
Tūparikino Active Community Hub	34,752,050	5,125,000	11,880,662	11,873,978	5,872,410	-	-	-	-	-	-
TSB Showplace - seismic strengthening and foyer update	3,933,350	256,250	3,677,100	-	-	-	-	-	-	-	-
Festival of Lights - new installations	979,889	87,189	89,366	91,603	93,891	96,333	98,936	101,607	104,252	106,965	109,747
Waitara Pool accessibility change room	208,840	51,250	157,590	-	-	-	-	-	-	-	-
TSB Stadium fire/water supply issues	2,371,350	-	525,300	1,846,050	-	-	-	-	-	-	-
Inglewood Pool shading	75,832	-	75,832	-	-	-	-	-	-	-	-
Inglewood Pool accessibility change room	500,666	-	73,542	355,377	71,747	-	-	-	-	-	-
Okato Pool accessibility	52,530	-	52,530	-	-	-	-	-	-	-	-
Aquatic Centre hydro slide replacement	5,288,800	-	-	107,690	220,760	4,960,350	-	-	-	-	-
TSB Showplace - TSB Theatre seats replacement	817,444	-	-	-	-	817,444	-	-	-	-	-

Funding Impact Statement

	A/Plan 2023/24 (\$m)	Budget 2024/25 (\$m)	Budget 2025/26 (\$m)	Budget 2026/27 (\$m)	Budget 2027/28 (\$m)	Budget 2028/29 (\$m)	Budget 2029/30 (\$m)	Budget 2030/31 (\$m)	Budget 2031/32 (\$m)	Budget 2032/33 (\$m)	Budget 2033/34 (\$m)
Sources of operating funding											
General rates, uniform annual charges, rates penalties	9.53	12.15	12.93	15.05	17.05	18.91	19.44	20.51	21.53	21.83	22.33
Targeted rates	-	-	-	-	-	-	-	-	-	-	-
Subsidies and grants for operating purposes	0.84	1.19	1.49	1.04	1.24	1.04	1.04	1.24	1.24	1.24	1.24
Fees and charges	4.39	4.85	5.16	4.88	5.30	5.00	5.09	5.53	5.59	5.66	5.73
Internal charges and overheads recovered	-	-	-	-	-	-	-	-	-	-	-
Local authorities fuel tax, fines, infringement fees and other receipts	-	-	-	-	-	-	-	-	-	-	-
Total operating funding (A)	14.76	18.19	19.58	20.97	23.59	24.94	25.58	27.28	28.36	28.73	29.29
Applications of operating funding											
Payments to staff and suppliers	(10.12)	(12.90)	(12.81)	(13.17)	(14.31)	(14.76)	(15.46)	(16.89)	(17.82)	(18.22)	(18.70)
Finance costs	-	(0.42)	(0.85)	(1.46)	(1.85)	(2.05)	(2.11)	(2.11)	(2.09)	(2.07)	(2.03)
Internal charges and overheads applied	(2.70)	(3.53)	(3.71)	(3.67)	(3.94)	(3.99)	(4.14)	(4.05)	(4.16)	(4.09)	(4.15)
Other operating funding applications	-	-	-	-	-	-	-	-	-	-	-
Total applications of operating funding (B)	(12.82)	(16.85)	(17.37)	(18.29)	(20.11)	(20.79)	(21.70)	(23.04)	(24.07)	(24.38)	(24.88)
Surplus/(deficit) of operating funding (A-B)	1.94	1.34	2.22	2.68	3.49	4.15	3.87	4.24	4.29	4.35	4.41
Sources of capital funding											
Subsidies and grants for capital expenditure	-	0.90	-	-	-	-	-	-	-	-	-
Development and financial contributions	0.03	0.03	0.04	0.04	0.04	0.04	0.04	0.04	0.04	0.04	0.04
Increase/(decrease) in debt	2.92	4.59	15.92	12.55	5.01	(0.07)	(1.20)	(1.24)	(1.29)	(1.34)	(1.40)
Gross proceeds from sale of assets	-	-	-	-	-	-	-	-	-	-	-
Lump sum contributions	-	-	-	-	-	-	-	-	-	-	-
Other dedicated capital funding	-	-	-	-	-	-	-	-	-	-	-
Total sources of capital funding (C)	2.95	5.52	15.95	12.59	5.05	(0.03)	(1.16)	(1.20)	(1.24)	(1.30)	(1.36)
Applications of capital funding											
Capital expenditure:											
- to meet additional demand	(0.35)	(0.67)	(1.54)	(1.54)	(0.76)	-	-	-	-	-	-
- to improve the level of service	(3.01)	(5.06)	(14.72)	(11.75)	(5.33)	(1.18)	(0.10)	(0.10)	(0.10)	(0.11)	(0.11)
- to replace existing assets	(1.14)	(2.21)	(1.39)	(3.95)	(1.83)	(6.66)	(1.04)	(1.86)	(0.81)	(1.08)	(0.84)
(Increase)/decrease in reserves	(0.39)	1.08	(0.51)	1.98	(0.62)	3.72	(1.58)	(1.08)	(2.13)	(1.86)	(2.10)
(Increase)/decrease of investments	-	-	-	-	-	-	-	-	-	-	-
Total applications of capital funding (D)	(4.89)	(6.86)	(18.17)	(15.27)	(8.54)	(4.12)	(2.72)	(3.05)	(3.05)	(3.05)	(3.05)
Surplus/(deficit) of capital funding (C-D)	(1.94)	(1.34)	(2.22)	(2.68)	(3.49)	(4.15)	(3.87)	(4.24)	(4.29)	(4.35)	(4.41)
FUNDING BALANCE (A-B) + (C-D)	-	-	-	-	-	-	-	-	-	-	-

Other information to be provided
Clause 5(4) Local Government (Financial Reporting and Prudence) Regulations 2014

	A/Plan 2023/24 (\$m)	Budget 2024/25 (\$m)	Budget 2025/26 (\$m)	Budget 2026/27 (\$m)	Budget 2027/28 (\$m)	Budget 2028/29 (\$m)	Budget 2029/30 (\$m)	Budget 2030/31 (\$m)	Budget 2031/32 (\$m)	Budget 2032/33 (\$m)	Budget 2033/34 (\$m)
Depreciation and amortisation expense											
Depreciation expense	1.53	2.04	2.25	2.41	2.58	2.88	2.89	2.89	2.89	2.89	2.89
<i>less</i> deferred/unfunded	0.33	(0.64)	(0.35)	(0.44)	(0.13)	0.06	0.06	0.06	0.06	0.06	0.06
NET FUNDING TRANSFERRED TO RENEWALS RESERVES	1.86	1.40	1.90	1.97	2.45	2.95	2.95	2.95	2.95	2.95	2.95

Waste Management and Minimisation

Whakahaere Para me tāna Whakaitinga

What we do

We encourage waste minimisation in the district through behaviour change and education programmes to work towards our vision of Zero Waste 2040 and shift towards a circular economy. We also deliver kerbside collection and resource recovery services to the community through four rural transfer stations and the New Plymouth Resource Recovery Facility.

Our kerbside contractors collect around 5,100 tonnes of recyclable materials, 1,400 tonnes of food scraps and 7,700 tonnes of landfill waste from more than 30,500 residential premises (and schools) in defined areas of the district each year. The Resource Recovery Facility, The Sorting Depot and four rural transfer stations recover around 1,000 tonnes of green waste and 3,400 tonnes of recyclable materials, and 18,500 tonnes of non-hazardous solid waste is sent to landfill waste per year.

The Resource Recovery Facility includes the Junction Zero Waste Hub, the material recovery facility which also accepts 2,500 tonnes of recycling from the Stratford and South Taranaki districts for processing and sending to the final recycling destination, and a transfer station run by a private operator. The Junction Zero Waste Hub diverts more than 100 tonnes of reusable or upcycled items and provides over 52 education tours and workshops per year. Landfill waste is consolidated at the transfer station and transported to a Class 1 landfill outside the Taranaki Region. The newly opened Sorting Depot accepts mixed waste from skip bins. This skip bin waste is sorted, and materials are recovered for use and recycled from the commercial sector.

The district also has six historic closed landfills and the recently closed Colson Road landfill that require ongoing management and monitoring to ensure the environment is protected from the legacy of disposed waste.



Why we do it

NPDC's strategic vision for a Sustainable Lifestyle Capital is supported by four goals – Trusted, Thriving Communities and Culture, Environmental Excellence and Prosperity. These goals (our community outcomes) promote the social, economic, environmental and cultural well-being of the New Plymouth District both now and for the future. Our service actively contributes to all these goals. Our Waste Management and Minimisation Plan sets out the drivers for waste minimisation and how we are going to deliver on the Council's strategic vision through this service.

The delivery of the plan aims to grow the community's trust, particularly through embedding the Te Ao Māori aligned guiding principles across the waste services, being a leader in the sector and being transparent in what we do for the community.

To contribute to a thriving community, we work in partnership with community organisations to deliver contracts at The Junction Zero Waste Hub and empower the community to take responsibility for their waste through Zero Waste grants, and delivering programmes that help the community reduce waste and transition to a circular economy approach.

Encouraging waste minimisation and more circular waste practices supports environmental excellence, protecting the environment for current and future generations. Our kerbside collection services enable people to divert waste easily and conveniently from landfill. We also deliver services to recover valuable resources from waste disposed to landfill, for reuse or recycling without significant impact on the environment and public health, all of which contributes to the social and environmental well-being of our community. This includes the 2020 closure of the Colson Road Landfill, which is currently being capped to an environmentally acceptable standard and managed alongside other closed landfills in the district.

We also offer opportunities for businesses through educational programmes and encouraging the establishment of local waste services where waste diversion is prioritised. For example, The Sorting Depot has been set up to support additional recovery and incentivise local recycling business, contributing to the prosperity of the district.

How we pay for it

This service is funded through general rates, a targeted rate (kerbside collection), waste levies, revenue from the sale of recyclable commodities and from user charges at our transfer stations, the Resource Recovery Facility and The Sorting Depot. Capital improvements are funded from development reserves, while the renewal and replacement of assets is funded from NPDC's renewal reserves.

Challenges and changes

The community has expressed a strong desire for NPDC to continue to lead waste reduction and sustainable use of resources in the district. As a result, we have adopted *Zero Waste 2040 – Empowering Taranaki to Achieve a Circular Economy*, an aspirational goal to have no waste going to landfill by 2040 and contribute to the national strategy to become a low-emissions, low-waste society built upon a circular economy.

Nationally, the waste sector is going through significant change and in conjunction with addressing climate change, we need to ensure our region is well set up for success – our action plan needs to anticipate, resource and implement this change within our local context. Performance measures in this plan have been modified to closely align with the *NPDC Waste Management and Minimisation Plan* and support a circular economy approach.

Achieving a circular economy cannot be done by Council alone and progress will rely on everyone taking responsibility, looking at how we can enable our community and collaborating on sustainable local and national initiatives. Partnering with iwi and hapū to identify and deliver outcomes will work towards a Tiriti approach and allow mana whenua to implement kaitiakitanga as a core focus in this plan.

Taranaki has a good foundation of infrastructure and services in place to support a circular economy (The Sorting Depot and The Junction). Over the life of this plan our focus is on:

- Enabling our communities to better use our existing services to reduce waste and capture more material for reuse and recycling through better behaviour change programmes and expanding our resource recovery network.
- Connecting our people, community groups and commercial organisations with each other and the environment.
- Focusing our efforts on changing behaviours that embrace the circular approach.
- Ensuring services and education are equally accessible to everyone including the rural, minority and lower socio-economic communities, including offering more local options for commercial and rural sectors and organic processing.
- Addressing the impacts of climate change on our infrastructure, including at risk closed landfills.
- Obtaining reliable data on waste and material management activity across the region will be key to informing our future planning and measuring our transition to a circular economy.

Significant effects on community well-being

Many of the positive effects our service has on the social, economic, environmental and cultural well-being of our community are outlined in the 'Why we do it' section. The following table identifies any potential negative effects and describes how we intend to mitigate or minimise them.

Negative effects	Well-being				Mitigation
	Social	Economic	Environmental	Cultural	
The increased cost of waste disposal may result in inappropriate disposal of waste through illegal dumping and reduced accessibility for some parts of society.	✓	✓			Delivering our community behaviour change programmes and providing increased accessibility of waste minimisation services including cost-effective reuse and recycling alternatives to landfill disposal.
The disposal of solid waste in landfills has the potential to release substances including greenhouse gases and leachate, causing harm to the environment and community.			✓	✓	Adopting a circular economy approach will reduce waste and divert materials from landfill, thereby reducing our demand for raw materials and reducing emissions. When waste is landfilled we minimise such negative effects by using a landfill with best management practice to minimise impacts on the environment.
The disposal of waste to landfill has the potential to impact on cultural values through the environmental impacts of landfill waste and the use of out of region disposal options.			✓	✓	Within our Waste Management and Minimisation Plan there is better alignment with Te Ao Māori through our guiding principles as well as an increased focus on partnerships. Prioritising local options for material recovery will also reduce the need for disposal of waste outside our rohe.

Our commitment to you

What we will do	How we will keep track	Latest Result 2022/23	Target 2024/25	Target 2025/26	Target 2026/27	By 2033/34
Deliver waste services and education programmes to actively encourage our communities to continually minimise waste levels throughout the district.	The reduction in total waste to landfill per capita in the district (measured as a year on year percentage).	3%	5%	5%	5%	15%
	The reduction in waste to landfill per household (measured as a year on year percentage).	1%	5%	5%	5%	15%
Enhance the environment through low waste and low emissions solutions.	The number of abatement notices received.	0	0	0	0	0
	The number of infringement notices received.	0	0	0	0	0
	The number of enforcement orders received.	0	0	0	0	0
	The number of convictions received.	0	0	0	0	0
Deliver waste management and minimisation services that customers are satisfied with.	The number of complaints about the Council's waste management and minimisation service received (per 1,000 customers).	2.72	2 or less	2 or less	2 or less	2 or less
	The percentage of the community satisfied with the kerbside rubbish and recycling collection service (satisfaction survey*).	New measure	>80%	>80%	>80%	>80%

* All satisfaction survey targets are excluding 'don't know' responses.

Projects

The table below is a summary of the more significant capital projects that will be undertaken over the life of this plan.

	Total (\$)	Year 1 2024/25 (\$)	Year 2 2025/26 (\$)	Year 3 2026/27 (\$)	Year 4 2027/28 (\$)	Year 5 2028/29 (\$)	Year 6 2029/30 (\$)	Year 7 2030/31 (\$)	Year 8 2031/32 (\$)	Year 9 2032/33 (\$)	Year 10 2033/34 (\$)
Organic waste processing facility	2,990,900	889,700	2,101,200	-	-	-	-	-	-	-	-
Historic Landfill erosion protection	512,500	512,500	-	-	-	-	-	-	-	-	-
Colson Road Landfill closure works	358,750	358,750	-	-	-	-	-	-	-	-	-
Transfer stations upgrade programme	1,833,102	51,250	367,710	387,684	452,558	283,125	290,775	-	-	-	-
Resource Recovery Facility Armco culvert renewal	7,107,560	-	-	-	-	-	-	-	245,120	4,024,000	2,838,440

Funding Impact Statement

	A/Plan 2023/24 (\$m)	Budget 2024/25 (\$m)	Budget 2025/26 (\$m)	Budget 2026/27 (\$m)	Budget 2027/28 (\$m)	Budget 2028/29 (\$m)	Budget 2029/30 (\$m)	Budget 2030/31 (\$m)	Budget 2031/32 (\$m)	Budget 2032/33 (\$m)	Budget 2033/34 (\$m)
Sources of operating funding											
General rates, uniform annual charges, rates penalties	3.93	4.48	5.29	4.99	5.11	4.78	5.03	5.05	6.05	6.28	5.74
Targeted rates	5.21	7.24	7.42	7.57	7.81	8.15	8.40	8.69	8.93	9.21	9.52
Subsidies and grants for operating purposes	-	-	-	-	-	-	-	-	-	-	-
Fees and charges	7.68	8.51	8.86	9.03	9.17	9.31	9.25	9.41	9.39	9.47	9.63
Internal charges and overheads recovered	-	-	-	-	-	-	-	-	-	-	-
Local authorities fuel tax, fines, infringement fees and other receipts	-	-	-	-	-	-	-	-	-	-	-
Total operating funding (A)	16.82	20.23	21.57	21.60	22.09	22.23	22.67	23.15	24.37	24.97	24.89
Applications of operating funding											
Payments to staff and suppliers	(13.94)	(16.59)	(17.16)	(17.15)	(17.56)	(17.85)	(18.26)	(18.58)	(19.83)	(20.37)	(20.23)
Finance costs	-	(0.27)	(0.34)	(0.39)	(0.41)	(0.43)	(0.45)	(0.45)	(0.45)	(0.44)	(0.43)
Internal charges and overheads applied	(2.04)	(3.22)	(3.43)	(3.31)	(3.37)	(3.65)	(3.67)	(3.77)	(3.72)	(3.77)	(3.83)
Other operating funding applications	-	-	-	-	-	-	-	-	-	-	-
Total applications of operating funding (B)	(15.98)	(20.08)	(20.93)	(20.85)	(21.33)	(21.93)	(22.37)	(22.79)	(24.00)	(24.57)	(24.48)
Surplus/(deficit) of operating funding (A-B)	0.84	0.15	0.64	0.75	0.75	0.30	0.30	0.36	0.37	0.39	0.41
Sources of capital funding											
Subsidies and grants for capital expenditure	-	-	-	-	-	-	-	-	-	-	-
Development and financial contributions	-	-	-	-	-	-	-	-	-	-	-
Increase/(decrease) in debt	(0.16)	1.39	2.31	0.16	0.21	0.02	0.01	(0.30)	(0.31)	(0.32)	(0.34)
Gross proceeds from sale of assets	-	-	-	-	-	-	-	-	-	-	-
Lump sum contributions	-	-	-	-	-	-	-	-	-	-	-
Other dedicated capital funding	-	-	-	-	-	-	-	-	-	-	-
Total sources of capital funding (C)	(0.16)	1.39	2.31	0.16	0.21	0.02	0.01	(0.30)	(0.31)	(0.32)	(0.34)
Applications of capital funding											
Capital expenditure:											
- to meet additional demand	-	-	-	-	-	-	-	-	-	-	-
- to improve the level of service	(3.97)	(1.51)	(2.52)	(0.44)	(0.51)	(0.34)	(0.35)	(0.06)	(0.06)	(0.06)	(0.07)
- to replace existing assets	(0.19)	(0.62)	(0.22)	(0.18)	(0.17)	(0.18)	(0.20)	(0.20)	(0.56)	(4.22)	(3.04)
(Increase)/decrease in reserves	3.48	0.59	(0.21)	(0.29)	(0.28)	0.20	0.24	0.19	0.56	4.22	3.04
(Increase)/decrease of investments	-	-	-	-	-	-	-	-	-	-	-
Total applications of capital funding (D)	(0.68)	(1.54)	(2.95)	(0.91)	(0.96)	(0.32)	(0.31)	(0.06)	(0.07)	(0.07)	(0.07)
Surplus/(deficit) of capital funding (C-D)	(0.84)	(0.15)	(0.64)	(0.75)	(0.75)	(0.30)	(0.30)	(0.36)	(0.37)	(0.39)	(0.41)
FUNDING BALANCE (A-B) + (C-D)	-	-	-	-	-	-	-	-	-	-	-

Other information to be provided
Clause 5(4) Local Government (Financial Reporting and Prudence) Regulations 2014

	A/Plan 2023/24 (\$m)	Budget 2024/25 (\$m)	Budget 2025/26 (\$m)	Budget 2026/27 (\$m)	Budget 2027/28 (\$m)	Budget 2028/29 (\$m)	Budget 2029/30 (\$m)	Budget 2030/31 (\$m)	Budget 2031/32 (\$m)	Budget 2032/33 (\$m)	Budget 2033/34 (\$m)
Depreciation and amortisation expense											
Depreciation expense	0.50	0.87	0.98	0.99	0.99	1.04	1.04	1.04	1.04	1.04	1.04
<i>less</i> deferred/unfunded	0.07	(0.60)	(0.81)	(0.82)	(0.81)	(0.86)	(0.86)	(0.86)	(0.86)	(0.86)	(0.86)
NET FUNDING TRANSFERRED TO RENEWALS RESERVES	0.57	0.27	0.17	0.17	0.18	0.18	0.18	0.18	0.18	0.18	0.18

Wastewater Treatment

Rāwekeweke Waipara

What we do

We are responsible for operating and maintaining the wastewater network that collects and treats sewage from more than 27,000 properties each day across the urban areas of New Plymouth, Bell Block, Waitara, Inglewood and Ōākura.

Through our network of 692 kilometres of sewer pipes, 34 pump stations and a centralised water treatment plant, we treat 25 million litres of wastewater every day, as well as monitoring the flow of trade waste into the network. We also convert treated sludge into a commercially sold biosolid fertiliser BioBoost©, a certified product that recycles biosolids and nutrients. We are the only Council in the country to do this.

Why we do it

NPDC's strategic vision for a Sustainable Lifestyle Capital is supported by four goals – Trusted, Thriving Communities and Culture, Environmental Excellence and Prosperity. These goals (our community outcomes) promote the social, economic, environmental and cultural well-being of the New Plymouth District both now and for the future.

The collection and treatment of wastewater in a safe and efficient manner actively supports these goals. Our activities protect the health of our people and reduce potentially significant harmful environmental and cultural issues caused by sewage. This supports a liveable environment for our community, contributing to social and environmental well-being.

Providing wastewater treatment infrastructure for industry and to accommodate population growth and development in the district is also critical to the district's economic well-being and prosperity.



How we pay for it

This service is funded through a combination of general rate (five per cent) and targeted rate (95 per cent) paid by ratepayers connected to the wastewater system. We also charge industrial and commercial users for trade waste discharges. Capital improvements are funded by loans, while the renewal and replacement of wastewater assets is funded from renewal reserves. The replacement value of the wastewater assets is \$904m.

Challenges and changes

Since the LTP 2021-2031, the level of understanding of how the district's wastewater network operates has increased greatly through the creation of wastewater network models, a significant investment that was started in 2020. These models enable us to better understand the implications of population growth, the current network constraints and how to relieve them, and the benefits that operational improvements to the wastewater system will provide.

Predicted growth in the district's population will increase the demand for wastewater services as housing in existing urban areas becomes more intensified, and there is an increase in new subdivisions. Increasing rainfall intensity as a result of climate change places additional pressure on the wastewater network and treatment facilities. Using the model we can undertake advance planning to understand where and when network upgrades will be required because of this growth without causing overflows from the system that can cause contamination of our rivers and coastal waters.

The performance of the existing network can be assessed using the models, under a range of rainfall conditions. We know that the communities of Inglewood and Waitara are experiencing unacceptable wastewater overflows to the environment during certain wet weather events. The model allows us to plan upgrades to the network to reduce these overflows and stress test them with simulated rainfall to ensure they will deliver the required improvements. Programmes of upgrades for both these communities are included over the life of this plan.

Funding for renewals of the wastewater network is also included over the life of this plan.

At the Wastewater Treatment Plant, construction work to replace the ageing Thermal Drying Facility (which turns biosolids into fertiliser) has begun. The new facility is expected to be operational in 2026 and will be able to run on both natural gas and hydrogen. Replacement of the main control building and laboratory is planned as the current facility has a low level of seismic resilience, poor staff working conditions and the laboratory lacks capacity for expected workloads. The Treatment Plant Master Plan requires updating as the hydraulic capacity of the plant is now being reached during heavy rain. The operational interventions that currently manage this will not be possible in the future, so a long-term solution is needed to manage the increased flows.

The sewer network from Inglewood through Bell Block and Glen Avon has issues including current capacity constraints in the Inglewood oxidation pond pumping system, future capacity constraints in the trunk main from Bell Block to the treatment plant and the large demand that will come from the Smart Road growth area. Work to address these constraints is required to identify and plan the right future upgrades for this area.

The Urenui and Onaero wastewater project is underway to address public health, compliance, cultural and resilience issues with the existing septic tanks in Urenui township and wastewater disposal schemes in the Urenui and Onaero campgrounds. A rural property was purchased in 2023 as a possible site for the treatment and disposal to land of treated water. Planning and optioneering for the pipe collection network and treatment plant is in progress.

The Water Services Acts Repeal Act was passed under urgency on 13 February 2024 returning the three waters services (Stormwater, Wastewater Treatment and Water Supply) back to Council with transitional provisions related to LTP 2024-2034. We have therefore included three waters in the full 10 years of this plan. However it was also indicated that future legislation will provide for the establishment of a new class of local government owned, but financially separate, Council Controlled Organisations as an option that councils may choose to pursue.

Significant effects on community well-being

Many of the positive effects our service has on the social, economic, environmental and cultural well-being of our community are outlined in the 'Why we do it' section. The following table identifies any potential negative effects and describes how we intend to mitigate or minimise them.

Negative effects	Well-being				Mitigation
	Social	Economic	Environmental	Cultural	
Failures in the wastewater network cause overflows, which lead to environmental damage, public health risks and cultural offense.	✓	✓	✓	✓	Regular inspection of critical lines. Ongoing monitoring of network performance and proactive maintenance and renewal work.
Service failure impacts on local industries and trade customers who rely on the network for their operations.		✓			Ensuring resilience networks are in place.

Our commitment to you

What we will do	How we will keep track	Latest Result 2022/23	Target 2024/25	Target 2025/26	Target 2026/27	By 2033/34
Provide an effective wastewater treatment and disposal system.	The number of dry weather sewerage overflows per 1,000 connections to the wastewater system.	0.16	1.5	1.5	1.5	1.5
Comply with all resource consents for wastewater discharge from our system.	The number of abatement notices received.	1	0	0	0	0
	The number of infringement notices received.	0	0	0	0	0
	The number of enforcement orders received.	0	0	0	0	0
	The number of convictions received.	0	0	0	0	0
Respond to customer and maintenance requests in a timely manner.	The median response time to sewerage overflow callouts (from the time NPDC receives notification to the time that service personnel reach the site).*	0.64	1 hour or less	1 hour or less	1 hour or less	1 hour or less
	The median resolution time for sewerage overflow callouts (from the time NPDC receives notification to the time that service personnel confirm resolution of the fault or interruption).	2.02 No callouts	4 hours or less for sewers <250 dia 8 hours for less for sewers ≥250 dia	4 hours or less for sewers <250 dia 8 hours for less for sewers ≥250 dia	4 hours or less for sewers <250 dia 8 hours for less for sewers ≥250 dia	4 hours or less for sewers <250 dia 8 hours for less for sewers ≥250 dia

What we will do	How we will keep track	Latest Result 2022/23	Target 2024/25	Target 2025/26	Target 2026/27	By 2033/34
Ensure customers are satisfied with the wastewater treatment and disposal service.	The total number of complaints received about sewerage odour; system faults or blockages; or NPDC's response to issues with the sewerage system (per 1,000 connected properties).	5.38	13 or less	13 or less	13 or less	13 or less

* The times shown for 'attendance' and 'resolution' are reported by NPDC's operation and maintenance contractor as part of their contracted responsibilities. This includes travel time. The accuracy of these times has been verified by NPDC.

Projects

The table below is a summary of the more significant capital projects that will be undertaken over the life of this plan.

	Total (\$)	Year 1 2024/25 (\$)	Year 2 2025/26 (\$)	Year 3 2026/27 (\$)	Year 4 2027/28 (\$)	Year 5 2028/29 (\$)	Year 6 2029/30 (\$)	Year 7 2030/31 (\$)	Year 8 2031/32 (\$)	Year 9 2032/33 (\$)	Year 10 2033/34 (\$)
Thermal Drying Facility	15,467,200	13,366,000	2,101,200	-	-	-	-	-	-	-	-
Sutherland/Patterson Road Growth Area sewer main	2,009,000	2,009,000	-	-	-	-	-	-	-	-	-
Urenui and Onaero sewer system	36,980,255	1,281,250	2,889,150	2,961,475	11,038,000	11,325,000	3,692,843	3,792,538	-	-	-
Mangati Pump Station emergency storage	6,304,125	768,750	4,727,700	807,675	-	-	-	-	-	-	-
Inglewood wastewater overflows programme	13,148,210	512,500	1,575,900	3,230,700	3,311,400	2,265,000	697,860	358,350	367,680	377,250	451,570
Waitara wastewater overflows programme	9,756,720	102,500	210,120	1,076,900	1,103,800	1,132,500	1,163,100	1,194,500	1,225,600	1,257,500	1,290,200
Inglewood dump station	57,361	57,361	-	-	-	-	-	-	-	-	-
Wastewater model build and update	5,533,468	25,625	26,265	26,923	27,595	1,359,000	1,395,720	29,863	30,640	31,438	2,580,400
West Quay pump station	2,898,355	-	2,521,440	376,915	-	-	-	-	-	-	-
Waimea Valley sewer extension	4,903,360	-	-	430,760	2,207,600	2,265,000	-	-	-	-	-
Upgrading of Huatoki Valley sewer main	1,332,639	-	-	118,459	1,214,180	-	-	-	-	-	-
Parklands Avenue Extension Puketapu sewer main	2,759,500	-	-	-	2,759,500	-	-	-	-	-	-
New Plymouth Wastewater Treatment Plant (NPWWTP) Master Plan and buffer storage programme	11,478,000	-	-	-	-	5,662,500	5,815,500	-	-	-	-

	Total (\$)	Year 1 2024/25 (\$)	Year 2 2025/26 (\$)	Year 3 2026/27 (\$)	Year 4 2027/28 (\$)	Year 5 2028/29 (\$)	Year 6 2029/30 (\$)	Year 7 2030/31 (\$)	Year 8 2031/32 (\$)	Year 9 2032/33 (\$)	Year 10 2033/34 (\$)
Bell Block trunk sewer - capacity upgrade	7,070,448	-	-	-	-	3,488,100	3,582,348	-	-	-	-
Eastern sewer network realignment	11,083,400	-	-	-	-	566,250	581,550	2,389,000	2,451,200	2,515,000	2,580,400
Junction Street Growth Area downstream sewer capacity upgrade	655,405	-	-	-	-	-	58,155	597,250	-	-	-
Junction Street Growth Area sewer pump station	1,194,500	-	-	-	-	-	-	1,194,500	-	-	-
Junction Street Growth Area	597,250	-	-	-	-	-	-	597,250	-	-	-
Inglewood oxidation ponds and pump station upgrade project	10,434,635	-	-	-	-	-	-	418,075	857,920	5,030,000	4,128,640
NPWWTP septage reception	1,345,050	-	-	-	-	-	-	119,450	1,225,600	-	-
Smart Road Growth sewer	7,546,600	-	-	-	-	-	-	-	2,451,200	2,515,000	2,580,400

Funding Impact Statement

	A/Plan 2023/24 (\$m)	Budget 2024/25 (\$m)	Budget 2025/26 (\$m)	Budget 2026/27 (\$m)	Budget 2027/28 (\$m)	Budget 2028/29 (\$m)	Budget 2029/30 (\$m)	Budget 2030/31 (\$m)	Budget 2031/32 (\$m)	Budget 2032/33 (\$m)	Budget 2033/34 (\$m)
Sources of operating funding											
General rates, uniform annual charges, rates penalties	-	1.10	1.22	1.38	1.51	1.59	1.75	1.88	2.00	2.10	2.23
Targeted rates	19.73	20.89	23.26	26.16	28.71	30.29	33.30	35.74	37.96	39.85	42.45
Subsidies and grants for operating purposes	-	-	-	-	-	-	-	-	-	-	-
Fees and charges	2.41	2.77	2.82	2.87	2.92	2.98	3.03	3.08	3.13	3.19	3.24
Internal charges and overheads recovered	-	-	-	-	-	-	-	-	-	-	-
Local authorities fuel tax, fines, infringement fees and other receipts	-	-	-	-	-	-	-	-	-	-	-
Total operating funding (A)	22.14	24.76	27.31	30.41	33.14	34.86	38.08	40.70	43.09	45.14	47.92
Applications of operating funding											
Payments to staff and suppliers	(7.13)	(7.30)	(8.30)	(9.05)	(9.32)	(7.93)	(8.40)	(8.63)	(8.82)	(9.07)	(9.33)
Finance costs	(1.74)	(3.12)	(3.46)	(3.58)	(3.76)	(4.31)	(4.99)	(5.38)	(5.62)	(5.96)	(6.44)
Internal charges and overheads applied	(5.40)	(6.30)	(6.54)	(6.44)	(6.50)	(6.74)	(6.84)	(6.91)	(7.01)	(7.06)	(7.18)
Other operating funding applications	-	-	-	-	-	-	-	-	-	-	-
Total applications of operating funding (B)	(14.27)	(16.72)	(18.30)	(19.07)	(19.57)	(18.98)	(20.23)	(20.91)	(21.46)	(22.09)	(22.95)
Surplus/(deficit) of operating funding (A-B)	7.87	8.04	9.01	11.34	13.57	15.88	17.85	19.79	21.63	23.05	24.97
Sources of capital funding											
Subsidies and grants for capital expenditure	5.97	2.75	-	-	-	-	-	-	-	-	-
Development and financial contributions	1.57	3.55	3.83	4.04	4.28	4.93	5.15	5.34	5.38	5.35	5.20
Increase/(decrease) in debt	3.76	12.05	5.41	0.64	5.24	11.74	8.10	1.56	2.63	6.81	8.25
Gross proceeds from sale of assets	-	-	-	-	-	-	-	-	-	-	-
Lump sum contributions	-	-	-	-	-	-	-	-	-	-	-
Other dedicated capital funding	-	-	-	-	-	-	-	-	-	-	-
Total sources of capital funding (C)	11.30	18.35	9.24	4.68	9.53	16.67	13.24	6.90	8.01	12.16	13.45
Applications of capital funding											
Capital expenditure:											
- to meet additional demand	(2.75)	(4.03)	(0.78)	(1.54)	(7.13)	(10.61)	(8.06)	(4.95)	(5.37)	(5.51)	(7.71)
- to improve the level of service	(10.69)	(14.68)	(10.68)	(5.63)	(13.01)	(16.68)	(8.49)	(5.68)	(2.86)	(5.83)	(5.49)
- to replace existing assets	(8.16)	(8.35)	(12.05)	(13.58)	(12.99)	(20.31)	(19.95)	(14.43)	(12.12)	(13.16)	(12.88)
(Increase)/decrease in reserves	2.43	0.67	5.27	4.72	10.03	15.05	5.41	(1.63)	(9.28)	(10.71)	(12.35)
(Increase)/decrease of investments	-	-	-	-	-	-	-	-	-	-	-
Total applications of capital funding (D)	(19.17)	(26.39)	(18.25)	(16.02)	(23.09)	(32.55)	(31.09)	(26.69)	(29.64)	(35.22)	(38.42)
Surplus/(deficit) of capital funding (C-D)	(7.87)	(8.04)	(9.01)	(11.34)	(13.57)	(15.88)	(17.85)	(19.79)	(21.63)	(23.05)	(24.97)
FUNDING BALANCE (A-B) + (C-D)	-	-	-	-	-	-	-	-	-	-	-

Other information to be provided
Clause 5(4) Local Government (Financial Reporting and Prudence) Regulations 2014

	A/Plan 2023/24 (\$m)	Budget 2024/25 (\$m)	Budget 2025/26 (\$m)	Budget 2026/27 (\$m)	Budget 2027/28 (\$m)	Budget 2028/29 (\$m)	Budget 2029/30 (\$m)	Budget 2030/31 (\$m)	Budget 2031/32 (\$m)	Budget 2032/33 (\$m)	Budget 2033/34 (\$m)
Depreciation and amortisation expense											
Depreciation expense	10.25	12.06	13.27	13.58	13.87	15.18	15.33	15.49	15.49	15.49	15.49
<i>less</i> deferred/unfunded	(7.92)	(2.71)	(3.22)	(1.39)	0.49	1.77	3.27	4.73	6.27	8.73	10.08
NET FUNDING TRANSFERRED TO RENEWALS RESERVES	2.33	9.35	10.05	12.19	14.36	16.95	18.60	20.22	21.76	24.22	25.57

Water Supply

Whakaputunga Wai

What we do

We are involved in operating, maintaining and developing water collection, treatment and distribution facilities. The water distribution system is designed to meet the day-to-day requirements of residential, commercial and industrial customers and firefighting requirements in urban areas.

We are responsible for providing a reliable and sustainable supply of drinkable water to over 30,000 households and businesses throughout the district.

The four separate water supply facilities of New Plymouth (including Omata, Bell Block, Waitara and Urenui), Inglewood, Ōākura and Ōkato supply over 30 million litres of drinkable water every day.

We plan, develop, operate and maintain the infrastructure network for these water supply systems, which include treatment plants, pump stations, reticulation pipe networks and critical water storage facilities such as reservoirs.

We are responsible for ensuring that all water supplied is compliant with New Zealand Drinking Water Standards, while also managing water sustainably, particularly in times of high demand, and ensuring that water is available for emergency use, such as firefighting in urban areas.

Why we do it

NPDC's strategic vision for a Sustainable Lifestyle Capital is supported by four goals – Trusted, Thriving Communities & Culture, Environmental Excellence and Prosperity. These goals (our community outcomes) promote the social, economic, environmental and cultural well-being of the New Plymouth District both now and for the future.



Provision of clean, safe drinking water is one of the most critical services that Council is responsible for delivering to the district. In addition to drinking water and water for sanitation, the water supply also provides water for firefighting and enabling commercial activities and industry.

Water occupies an integrated and holistic role with mana whenua. It is considered vital in providing physical and spiritual sustenance through its mauri, as well as maintaining the quality of health and well-being of people and the integrity of their social and natural environments. By integrating Te Ao Māori principles into how Council manages its water services, we are continuing to ensure connections between our infrastructure and environment remains strong, continues to develop and strengthen our Te Tiriti partnerships with iwi and hapū within the district, and ensures that we are fulfilling our obligations as kaitiaki of this taonga.

The adverse weather events such as those experienced by the East Coast and Auckland communities in January and February 2023, highlighted the negative impacts on communities when they do not have access to clean water. Council needs to build sufficient resilience throughout water infrastructure networks to avoid the impacts of adverse weather events and the expected impacts of climate change.

Taking into account the linked nature of potable water infrastructure alongside other key services such as roading, stormwater and wastewater, Council needs to ensure a wider, collective approach to planning water infrastructural works, meeting the requirements of forecast growth and communities' changing future level of service expectations.

How we pay for it

This service is funded through a combination of general rate (five per cent) and targeted rate (95 per cent) paid by ratepayers connected to the water network. We also charge industrial, commercial and extra ordinary users (such as those with swimming pools) based upon volume by meter. The introduction of universal water meters will allow Council to consider whether in the future all customers are charged based upon the amount of water they use. Most rural customers would continue to be charged using restricted flow tariffs.

Capital improvements are funded by loans, while the renewal and replacement of assets is funded from renewal reserves. The replacement value of water supply assets is \$470m.

Challenges and changes

We are pursuing an integrated approach to planning for the four potable water supplies. We are working on the Water Supply Planning Project and seeking to better understand the opportunities and priorities for future improvement and investment in water supply infrastructure so that the district's communities have safe, reliable, and efficient water supplies with an appropriate level of resilience.

In the district we are not using water efficiently and residents consume more water on average than other comparable parts of the country. In 2021 NPDC committed to a number of initiatives with the aim of achieving a 25 per cent reduction in gross per capita consumption by 2030. This goal requires greater community awareness of water consumption and support for households to make changes to their daily water use habits. The actions to achieve this goal are captured in the Water

Conservation Plan. Since 2021, good progress has been made on educational aspects, leak detection and with the universal water metering, however we still need to complete this project and progress other actions related to the programme.

We have focused on understanding the operation and limitations of our water network. The water network model has enabled us to better understand the implications of growth and the benefits particular system improvements and investment may have. We know we need to invest in water infrastructure to allow development in new areas of our district. We also know some of our older asbestos cement pipes are reaching the end of their useful life and that some of our existing infrastructure needs upgrading to make sure that it can keep up with demand and firefighting requirements. We have analysed water use and identified the need for a supplementary water source for the New Plymouth water supply to meet expected future water demand in the eastern part of the supply.

The integrated and holistic view is allowing us to apply more cost effective solutions leading to reduced costs for an equivalent outcome. An example of this is the need for a new supplementary water source for the New Plymouth water supply. It has also been identified that in the future we will need to increase the capacity of the main pipes supplying eastern areas to enable growth which is a significant cost. We have also identified that the eastern areas of the supply are more vulnerable to loss of service due to natural events. The implementation of the new water source located in the eastern part of the district will help to solve these major issues with a single outcome at a lower overall cost.

The New Plymouth Water Treatment Plant requires major upgrades due to poor seismic resilience and the administration building is earthquake prone. Also, the plant has some capacity constraints, staff welfare issues and needs some upgrades to fully comply with legislative requirements.

Our reticulation network has had some operational challenges during the year but has been very well managed by our operational crews, attending to approximately 600 calls.

The Water Services Acts Repeal Act was passed under urgency on 13 February 2024 returning the three waters services (Stormwater, Wastewater Treatment and Water Supply) back to Council with transitional provisions related to LTP 2024-2034. We have therefore included three waters in the full 10 years of this plan. However it was also indicated that future legislation will provide for the establishment of a new class of local government owned, but financially separate, Council Controlled Organisations as an option that councils may choose to pursue.

Significant effects on community well-being

Many of the positive effects our service has on the social, economic, environmental and cultural well-being of our community are outlined in the 'Why we do it' section. The following table identifies any potential negative effects and describes how we intend to mitigate or minimise them.

Negative effects	Well-being				Mitigation
	Social	Economic	Environmental	Cultural	
High levels of extraction from surface water and groundwater sources can lead to degradation of the river health downstream and affect recreational and traditional cultural uses of the rivers.	✓		✓	✓	Water conservation programme to reduce our water usage across the district, including universal water metering and proactive maintenance programmes to reduce leakage from the network. Also mitigated by operating demand management measures such as water restrictions during dry periods, by reducing pressure to minimise leakage and consumption, by promoting efficient water use, and by regular inspection and maintenance of pipework.
Without access to a safe water supply we put the health of our community at risk.	✓				Operating our water supply to meet the New Zealand Drinking-water Standards.
Without a reliable water supply local industry would not be able to provide services and jobs.		✓			Providing resilience in our networks such as new water storage tanks at Henwood and Mountain roads.

Our commitment to you

What we will do	How we will keep track	Latest Result 2022/23	Target 2024/25	Target 2025/26	Target 2026/27	By 2033/34
Provide water that is safe to drink.	Our level of compliance with Bacteriological Rules in Section G, T3 and D3 of the Drinking Water Quality Assurance Rules (DWQAR).	Substantially achieved	Full compliance	Full compliance	Full compliance	Full compliance
	Our level of compliance with Protozoal Rules in Section G, S3, T3 and D3 of the Drinking Water Quality Assurance Rules (DWQAR).	Full compliance	Full compliance	Full compliance	Full compliance	Full compliance
Maintain the reticulated water network in good condition.	The percentage of real water loss from NPDC's networked reticulation system.*	19%	20% or less	20% or less	20% or less	20% or less
Respond to faults and unplanned interruptions to the water supply network in a timely manner.	The median response time to urgent callouts (from the time that NPDC receives notification to the time that service personnel reach the site).**	0.58	1 hour or less	1 hour or less	1 hour or less	1 hour or less
	The median resolution time for urgent callouts (from the time NPDC receives notification, to the time that service personnel confirm resolution of the fault or interruption).	1.51	4 hours or less for mains <250 dia	4 hours or less for mains <250 dia	4 hours or less for mains <250 dia	4 hours or less for mains <250 dia
		No callouts	8 hours or less for mains ≥250 dia	8 hours or less for mains ≥250 dia	8 hours or less for mains ≥250 dia	8 hours or less for mains ≥250 dia
	The median response time to non-urgent callouts (from the time NPDC receives notification to the time that service personnel reach the site).	42.76	70 hours or less	70 hours or less	70 hours or less	70 hours or less
The median resolution time for non-urgent callouts (from the time NPDC receives notification to the time that service personnel confirm resolution of the fault or interruption).	64.88	116 hours or less	116 hours or less	116 hours or less	116 hours or less	

What we will do	How we will keep track	Latest Result 2022/23	Target 2024/25	Target 2025/26	Target 2026/27	By 2033/34
Ensure customers are satisfied with our water supply service.	The total number of complaints (per 1,000 connections) received about any of the following: <ul style="list-style-type: none"> drinking water clarity, taste or odour; drinking water pressure or flow; continuity of supply; and NPDC's response to any of these issues. 	16.91	16 or less	16 or less	16 or less	16 or less
Manage demand to minimise the impact of water supply activities on the environment.	The average consumption of drinking water per day, per resident, within New Plymouth District.	315 litres per day	300 litres per day	300 litres per day	300 litres per day	300 litres per day
	The number of abatement notices received.	0	0	0	0	0
	The number of infringement notices received.	0	0	0	0	0
	The number of enforcement orders received.	0	0	0	0	0
	The number of convictions received.	0	0	0	0	0

* Water loss calculation: We calculate the percentage of water loss by dividing the annual volume of water loss by the total amount of treated water supplied for the year (obtained from water meter records from the Water Treatment Plant). To calculate the annual volume of water loss, we determine the minimum night flow (the average flow between 2am and 4am for the lowest 20 days of the year divided by the number of connections) and subtract the legitimate night usage per property (assumed to be six litres per property per hour). The difference is the estimated volume of water loss per property.

To get the annual volume of water loss, we multiply the estimated volume of water loss per property by the number of connections, and then multiply that figure by 365.

** The times shown for 'attendance' and 'resolution' are reported by NPDC's operation and maintenance contractor as part of their contracted responsibilities. This includes travel time. The accuracy of these times has been verified by NPDC.

Projects

The table below is a summary of the more significant capital projects that will be undertaken over the life of this plan.

	Total (\$)	Year 1 2024/25 (\$)	Year 2 2025/26 (\$)	Year 3 2026/27 (\$)	Year 4 2027/28 (\$)	Year 5 2028/29 (\$)	Year 6 2029/30 (\$)	Year 7 2030/31 (\$)	Year 8 2031/32 (\$)	Year 9 2032/33 (\$)	Year 10 2033/34 (\$)
Universal water metering	6,456,936	6,456,936	-	-	-	-	-	-	-	-	-
New Plymouth Water Treatment Plant (NPWTP) intake fish screen	1,555,108	1,369,276	185,832	-	-	-	-	-	-	-	-
Inglewood Water Treatment Plant sludge management	1,761,700	973,750	787,950	-	-	-	-	-	-	-	-
Patterson Road Growth Area water main	406,720	406,720	-	-	-	-	-	-	-	-	-
Carrington Zone water supply improvements	5,616,000	297,250	2,626,500	2,692,250	-	-	-	-	-	-	-
NPWTP river intake fish screen and upgrade	2,199,092	287,000	1,912,092	-	-	-	-	-	-	-	-
Puketapu Development Area - water supply upgrades	2,451,450	153,750	1,134,648	1,163,052	-	-	-	-	-	-	-
NPWTP major upgrades	30,603,258	102,500	525,300	1,130,745	2,207,600	5,577,563	7,699,722	7,501,460	5,858,368	-	-
Central and eastern feeder renewal	10,634,141	-	-	-	-	-	81,417	465,855	2,316,384	3,835,375	3,935,110
Supplementary water source	8,866,590	-	-	2,476,870	2,538,740	-	-	-	-	754,500	3,096,480
Smart Road reservoir - land acquisition	1,076,900	-	-	1,076,900	-	-	-	-	-	-	-
Ōākura water supply new trunk main	6,619,536	-	-	581,526	2,980,260	3,057,750	-	-	-	-	-
Inglewood contingency intake fish exclusion	1,298,070	-	-	-	165,570	1,132,500	-	-	-	-	-
Barrett Road trunk main completion	1,940,831	-	-	-	-	-	-	-	318,656	1,622,175	-
Smart Road reservoir and water supply trunk main	877,336	-	-	-	-	-	-	-	-	-	877,336

Funding Impact Statement

	A/Plan 2023/24 (\$m)	Budget 2024/25 (\$m)	Budget 2025/26 (\$m)	Budget 2026/27 (\$m)	Budget 2027/28 (\$m)	Budget 2028/29 (\$m)	Budget 2029/30 (\$m)	Budget 2030/31 (\$m)	Budget 2031/32 (\$m)	Budget 2032/33 (\$m)	Budget 2033/34 (\$m)
Sources of operating funding											
General rates, uniform annual charges, rates penalties	-	0.98	1.11	1.33	1.44	1.41	1.46	1.54	1.59	1.70	1.79
Targeted rates	15.91	18.67	21.05	25.20	27.45	26.80	27.81	29.24	30.25	32.30	34.02
Subsidies and grants for operating purposes	-	-	-	-	-	-	-	-	-	-	-
Fees and charges	0.23	0.23	0.23	0.23	0.23	0.23	0.23	0.23	0.23	0.23	0.23
Internal charges and overheads recovered	-	-	-	-	-	-	-	-	-	-	-
Local authorities fuel tax, fines, infringement fees and other receipts	-	-	-	-	-	-	-	-	-	-	-
Total operating funding (A)	16.14	19.88	22.38	26.75	29.12	28.43	29.50	31.01	32.06	34.22	36.04
Applications of operating funding											
Payments to staff and suppliers	(5.66)	(6.69)	(8.26)	(9.33)	(10.45)	(8.46)	(8.64)	(8.94)	(9.03)	(9.57)	(9.95)
Finance costs	(1.70)	(3.23)	(3.49)	(3.79)	(4.13)	(4.62)	(5.12)	(5.50)	(5.85)	(6.15)	(6.38)
Internal charges and overheads applied	(4.77)	(4.69)	(4.87)	(4.77)	(4.80)	(4.97)	(5.04)	(5.08)	(5.13)	(5.16)	(5.24)
Other operating funding applications	-	-	-	-	-	-	-	-	-	-	-
Total applications of operating funding (B)	(12.13)	(14.61)	(16.62)	(17.88)	(19.39)	(18.05)	(18.80)	(19.52)	(20.01)	(20.87)	(21.57)
Surplus/(deficit) of operating funding (A-B)	4.01	5.27	5.76	8.87	9.74	10.38	10.69	11.49	12.05	13.35	14.47
Sources of capital funding											
Subsidies and grants for capital expenditure	-	-	-	-	-	-	-	-	-	-	-
Development and financial contributions	0.48	2.87	3.11	3.28	3.47	4.07	4.23	4.37	4.41	4.38	4.23
Increase/(decrease) in debt	4.36	6.70	6.27	7.41	5.65	7.12	4.43	4.09	4.28	1.54	3.08
Gross proceeds from sale of assets	-	-	-	-	-	-	-	-	-	-	-
Lump sum contributions	-	-	-	-	-	-	-	-	-	-	-
Other dedicated capital funding	-	-	-	-	-	-	-	-	-	-	-
Total sources of capital funding (C)	4.84	9.57	9.37	10.69	9.12	11.19	8.66	8.46	8.69	5.91	7.31
Applications of capital funding											
Capital expenditure:											
- to meet additional demand	(4.85)	(5.43)	(3.77)	(5.95)	(3.48)	(3.26)	(0.46)	(0.65)	(2.57)	(4.45)	(5.41)
- to improve the level of service	(1.25)	(3.21)	(3.93)	(4.03)	(5.12)	(7.48)	(7.92)	(7.71)	(6.30)	(2.02)	(2.92)
- to replace existing assets	(8.45)	(8.63)	(8.92)	(10.60)	(8.43)	(6.68)	(7.07)	(7.05)	(11.45)	(12.14)	(12.22)
(Increase)/decrease in reserves	5.70	2.43	1.49	1.02	(1.82)	(4.15)	(3.90)	(4.53)	(0.43)	(0.65)	(1.22)
(Increase)/decrease of investments	-	-	-	-	-	-	-	-	-	-	-
Total applications of capital funding (D)	(8.85)	(14.84)	(15.13)	(19.56)	(18.86)	(21.57)	(19.35)	(19.95)	(20.75)	(19.26)	(21.78)
Surplus/(deficit) of capital funding (C-D)	(4.01)	(5.27)	(5.76)	(8.87)	(9.74)	(10.38)	(10.69)	(11.49)	(12.05)	(13.35)	(14.46)
FUNDING BALANCE (A-B) + (C-D)	-	-	-	-	-	-	-	-	-	-	0.01

Other information to be provided
Clause 5(4) Local Government (Financial Reporting and Prudence) Regulations 2014

	A/Plan 2023/24 (\$m)	Budget 2024/25 (\$m)	Budget 2025/26 (\$m)	Budget 2026/27 (\$m)	Budget 2027/28 (\$m)	Budget 2028/29 (\$m)	Budget 2029/30 (\$m)	Budget 2030/31 (\$m)	Budget 2031/32 (\$m)	Budget 2032/33 (\$m)	Budget 2033/34 (\$m)
Depreciation and amortisation expense											
Depreciation expense	7.09	5.84	6.55	6.65	6.76	7.51	7.54	7.58	7.58	7.58	7.58
<i>less</i> deferred/unfunded	(4.35)	0.38	0.88	2.93	3.49	3.33	3.43	4.01	4.30	5.21	5.87
NET FUNDING TRANSFERRED TO RENEWALS RESERVES	2.74	6.22	7.43	9.58	10.26	10.83	10.97	11.59	11.88	12.79	13.45

