

COUNCIL MEETING AGENDA

Monday 16 December 2024, at 1pm

to reconvene at 10am Tuesday 17 December 2024,

Council Chamber Liardet Street, New Plymouth

Chairperson:	Mayor	Neil	Holdom
Members:	Cr	Tony	Bedford
	Cr	Sam	Bennett
	Cr	Max	Brough
	Cr	Gordon	Brown
	Cr	David	Bublitz
	Cr	Murray	Chong
	Cr	Amanda	Clinton-Gohdes
	Cr	Harry	Duynhoven
	Cr	Bali	Haque
	Cr	Te Waka	McLeod
	Cr	Anneka Carlson	Matthews
	Cr	Dinnie	Moeahu
	Cr	Marie	Pearce
	Cr	Bryan	Vickery

Purpose of Local Government

The reports contained in this agenda address the requirements of the Local Government Act 2002 in relation to decision making. Unless otherwise stated, the recommended option outlined in each report meets the purpose of local government and:

- Promote the social, economic, environmental, and cultural well-being of communities in the present and for the future.
- Would not alter significantly the intended level of service provision for any significant activity undertaken by or on behalf of Council, or transfer the ownership or control of a strategic asset to or from Council.

OPENING KARAKIA

Tutawa Mai

Tūtawa mai i runga I summon from above

Tūtawa mai i raro I summon from below

Tūtawa mai i roto I summon from within

Tūtawa mai i waho I summon from the outside

Kia tau ai environment

Te mauri tū to calm and settle

Te mauri ora the vital inner essence

Ki te katoa the wellbeing of everyone

Haumi e, hui e, tāiki e! Be joined,

together united!



Health and Safety Message / Te Whaiora me te Marutau

In the event of an emergency,	please follow the	instructions of	Council staff.
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Please exit through the main entrance.

Once you reach the footpath please turn right and walk towards Pukekura Park, congregating outside the Spark building. Please do not block the footpath for other users.

Staff will guide you to an alternative route if necessary.

If there is an earthquake – drop, cover and hold where possible. Please be mindful of the glass overhead.

Please remain where you are until further instruction is given.

APOLOGIES / NGĀ MATANGARO

Cr Amanda Clinton Gohdes and Cr Te Waka McLeod

Elected Members Declaration of Interests (ECM9017076)

as at 6 December 2024

(please advise the Governance Team of any amendments)

Mayor and Councillors

Name of Member	Interest Being Declared	Nature of Interest/Transaction (includes positional or transactional interests eg funding agreements, proposals and other relationships)
Tony Bedford	Taranaki Electricity Trust Waitara Services and Citizens Club Hurricanes Schools Council Family Trust Taranaki Electricity Trust Hurricanes Alumni Tony and Wainui Bedford Family Trust Methanex Community Advisory Panel Waitara Spatial Plan	Trustee Member Life Member Member Member Council appointee

Name of Member	Interest Being Declared	Nature of Interest/Transaction (includes positional or transactional interests eg funding agreements, proposals and other relationships)
Sam Bennett	Speaking Made Easy Full Circle Bespoke Life Events Heart of Brooklands New Plymouth Operatic Society Celebrants Aotearoa (CANZ) Celebrants Aotearoa (Taranaki) Residential Property Owner APJ and DM Bennett and PJ Bennett Star Gym Yarrow Stadium Joint Committee Age Concern Justice of the Peace for New Zealand Institute of Directors Taranaki Age Concern Taranaki New Plymouth Club FENZ Taranaki Local Advisory Committee (LAC) Taranaki Chamber of Commerce	Ownership of company and contract with NPDC Ownership of Company Ownership of Company Sponsorship Manager Member Member and Committee Family Trust Council representative Council representative Board member Ministerial duties and Nominated Person Oranga Tamariki Member Chairperson Member Chairperson Member Member
Gordon Brown	Taranaki Chamber of Commerce New Plymouth Bowls Club Writing Services Ltd	Contracting work Member Director

Name of Member	Interest Being Declared	Nature of Interest/Transaction (includes positional or transactional interests eg funding agreements, proposals and other relationships)
Max Brough	Aluminium Imports (NZ) Ltd Edging Systems (NZ) Ltd Waste Minimisation (NZ) Ltd Knight Ridge Orchard Ltd Fitzroy Kiosk Ltd Max Brough Family Trust Residential properties TRC Solid Waste Working Party TRC Policy and Planning Committee	Director Director Director Director Director Director Alternate Council appointee Alternate Council appointee
David Bublitz	New Plymouth Boys' High School New Plymouth Golf Club Residential Property owner Bublitz Family Trust YMCA Taranaki Sport Taranaki	Employee Member Board member
Anneka Carlson	Residential property owner Sutton Road Animal Sanctuary Charitable Trust	

Name of Member	Interest Being Declared	Nature of Interest/Transaction (includes positional or transactional interests eg funding agreements, proposals and other relationships)
Murray Chong	ZenVest Adviser Services Ltd T2X Productions Taranaki Chamber of Commerce NZMCA Port Areas of Mutual Interest (PAMI) TRC Solid Waste Working Party	Co-Director Director Member Member Council appointee Council appointee
Amanda Clinton- Gohdes	Institute of Directors Residential Property Owner Radar Trust District Licensing Committee Taranaki Biodiversity Trust (Wild for Taranaki)	Member Deputy Chairperson Board member (Council appointee)

Name of Member	Interest Being Declared	Nature of Interest/Transaction (includes positional or transactional interests eg funding agreements, proposals and other relationships)
Harry Duynhoven	NZ Civil Aviation Authority Habitat for Humanity, Taranaki NZ Federation of Motoring Clubs Automobile Association (Taranaki) Council NZ Motor Trade Assn Guild Residential Property Air Quality Asia (NGO based in New York) Private trustee TRC Regional Transport Committee Taranaki Disabilities Information Centre Trust Patron	Member Chairperson Member Executive Member Member Beneficiary Secretary of Board Independent trustee (two private trusts for impaired individuals) Council appointee Life member (Several local voluntary organisations)
Te Waka McLeod	Puna Hau Ltd Residential property interests	

Neil Holdom	New Plymouth Mountain Bike Club Lifestyle Block Owner (Smallholding) TRC Civil Defence Emergency Management Committee WOMAD NZ (Board Member) LGNZ National Council LGNZ Rural & Provincial LGNZ Transport Steering Group FENZ Taranaki LAC Committee	Member Council appointee Council appointee Member Chair Chair Member
Bali Haque	Residential Property Toi Foundation Trustee Taranaki Regional Council Policy and Planning Committee	Ministerial Appointment Council appointee
Te Waka McLeod	Puna Hau Ltd Residential property interests	

Dinnie Moeahu	Institute of Directors Te Kotahitanga o Te Atiawa Te Korowai o Ngaruahine Te Kahui o Taranaki Ngāti te Whiti Ngati Moeahu Ngati Manuhiakai Hillary Institution/ Edmund Hillary Foundation Puketapu Hapū Te Maruata Roopu Whakahaere Te Aroha Connections	Member Affiliate Affiliate Affiliate Affiliate Affiliate Affiliate Affiliate Directorship Hapū appointed Trustee National Board Member Ownership of Company
Marie Pearce	Rural Property Owner Wakefield Family Trust Inglewood First Trust Inglewood District Health Trust Taranaki Arts Festival Trust Trustee of the Len Lye Trust	Council appointee Council appointee
Bryan Vickery	Bryan Vickery Media Taranaki Chamber of Commerce Friends of Pukekura Park Heritage Taranaki	Council Adviser Council Adviser

Community Boards Declaration of Interests (ECM9017076)

as at 6 December 2024

(please advise the Governance Team of any amendments)

Name of Member	Interest Being Declared	Nature of Interest/Transaction (includes positional or transactional interests eg funding agreements, proposals and other relationships)
Mike Baker	Family Residence Waitara Bowling Club	Member / Bar Manager certification
Jono Burrows	Burrows Lawn Mowing Family Residence Inglewood Bowing Club	
Graham Chard	New Plymouth and Districts Returned & Services Association NPRSA Support Trust NPRSA Poppy Trust Okato Community Trust Chardz Holdingz Ltd Chardz Investmentz Ltd Taranaki Iwi Trust New Plymouth Club Kaitake Community Sports Hub	President Chairman, Trustee Chairman, Trustee Vice Chairman, Trustee Managing Director Director Affiliate Executive Committee Member Social Member

Paul Lobb	Asset Plus NZ King Salmon Sanford Residential Properties Oakura Boardriders Club Kaitake Ranges Conservation Trust NZ Plant Protection Society	Life member Member Member
Trevor Dodunski	Nil declared	
Christine Fabish	Dudley District Hall Society Hudson Essex Terraplane Club Family residence Inglewood First Trust	Member Member
Teresa Goodin	Lumen Gallery Teresa Goodin	
Neville Hagenson	Nil declared	
Teresa Hayston	Urenui Beach Camp & Store Urenui Community Centre Clifton Rugby & Sports Club Waitara Citizens and Services Club -	Joint owner Treasurer Treasurer and Bar Manager Member

Renee Hohaia	R & Co Skin and Beauty — Ōākura	Owner
Nick Jones	Indemic Limited Indemic Ventures Limited Rewild Limited Bangers and Mash Limited	Director Director Director / Employee Director
Sarah Lucas	Be Natural Soap Ltd Royal Society for Forest and Bird (until September 2024) East End Surf Lifesaving Club The Collaboration, design store and gallery Riding Programme (Inglewood Primary School) Alpine Club Residential Property Community Boards Executive Committee Surf Lifesaving NZ te noninga o Hākuturi ETEC	Director Employee Chair Employee Member of Project Steering Group Trustee

Jonathan Marshall	Private Wealth (Asia Pacific) Ltd – Investments Business 229 Brokers Ltd – Fire and General Insurance Veritus Financial Planning Ltd – Financial Advice Business 229 Financial Services – Financial Advice Jakin & Boaz Properties Ltd – Property Investments Sovereign Perpetual Investments Ltd – Investments The Crossroads Foundation Charitable Trust – Charity Kapa Solutions Ltd Naki Labour Hire NZ Labour Hire The New Plymouth Pistol Club Inc New Zealand Antique Arms Association The New Zealand Black Powder Shooters Federation Inc Residential Property Owner	Director Director / Employee Director Director / Employee Director Director Director Director Employee Employee Employee Employee Employee
Tyla Nickson	Federation Inc Residential Property Owner Statistics NZ	Employee
Jane Parker-Bishop	The Finance Lady Ltd Residential Property	Employee

Joe Rauner	ANZCO Foods (Eltham)	Employee
Murray Seamark	MW & CJ Seamark Family Trust Tongaporutu Hall Society Inc Family residence	
Adrian Sole	Red Rabbit Coffee Co Ltd Red Rabbit Group Ltd Squirt Products Taranaki Health Foundation MA & AE Sole Trust Residential Property	Director Director Director
Kim Sowman	Waitara East School Residential Property Investment Property (Waitara) Bell Block Community Facebook Page	Employee Administrator
Tane Webster	Reality Check Radio	Contractor

CONFLICTS OF INTEREST / NGĀ ARA KŌNATUNATU

- 1. People who fill positions of authority must undertake their duties free from real or perceived bias. Elected members must maintain a clear separation between their personal interests and their duties as an elected member. Failure to do so could invalidate a Council decision and leave the elected member open to prosecution and ouster from office.
- 2. An elected member is entitled to interact with the Council as a private citizen. However, they cannot use their position as an elected member to gain an advantage not available to the general public.
- 3. Elected and appointed members will:
 - Declare any interest whether pecuniary or non-pecuniary at a meeting where the interest is relevant to an item on that agenda.
 - Exclude themselves from any informal discussions with elected members relating to a matter they have an interest in.
 - Seek guidance from the Chief Executive if they are unclear of the extent of any interest.
 - Seek guidance or exemption from the Office of the Auditor General if necessary.

ADDRESSING THE MEETING

Requests for public forum and deputations need to be made at least one day prior to the meeting. The Chairperson has authority to approve or decline public comments and deputations in line with the standing order requirements.

PUBLIC FORUM / ĀTEA Ā-WĀNANGA

Public Forums enable members of the public to bring matters to the attention of the committee which are not contained on the meeting agenda. The matters must relate to the meeting's terms of reference. Speakers can speak for up to 5 minutes, with no more than two speakers on behalf of one organisation.

Faye Looney – Business owner, New Plymouth CBD.

DEPUTATIONS / MANUHIRI

Deputations enable a person, group or organisation to speak to the meeting on matters contained on the agenda. An individual speaker can speak for up to 10 minutes. Where there are multiple speakers for one organisation, a total time limit of 15 minutes, for the entire deputation, applies.

- Waitara Community Board
 - New Plymouth District Planning, Growth and Development Update Tab 3
 - Development and Financial Contributions Policy Tab 15
- Selwyn Brown (Let's Go Cycling Programme in New Plymouth schools)
 overview of what this programme has achieved in the last 15 years Tab 16
- Suraya Singh Sidhu High Frequency Bus Trial Tabs 16

REPORTS

MONDAY 16 DECEMBER

- Notice of Motion Submissions on the Principles of the Treaty of Waitangi Bill
- 2 Waiwhakaiho Wildlink Vision
- 3 New Plymouth District Planning, Growth and Development Update
- 4 Land Purchase to Enable the Proposed Airport Drive Roundabout Realignment and Safety Improvements For Airport Drive, New Plymouth
- Road Stopping and Exchange to Facilitate Road Realignment of Part Parklands Ave, Bell Block in Order to Protect Natural Wetlands
- 6 Gifting of Land to Create a Reserve
- 7 Agility Fund Application Destination Kāwaroa Security Cameras
- 8 Local Waters Done Well Short List Options For Detailed Analysis
- 9 NPDC Q1 Performance Report For Period 1 July to 30 September 2024
- 10 Risk Management Framework Review 2024
- 11 Health, Safety and Wellbeing Quarterly Report Period ending Sept 2024 Q1
- 12 Supplementary Report on the Annual Report for the year Ending 30 June 2024
- 13 Venture Taranaki Trustees Remuneration 2024
- 14 Integrated Transport Framework

TUESDAY 17 DECEMBER

- 15 Development and Financial Contributions Policy Supplementary report
- 16 National Land Transport Programme 2024-27 Shortfall in Funding and Implications
- 17 Pedestrian Safety and Traffic Flow Improvements Huatoki Street and Carrington Street
- 18 Exclusion of the Public for the Remainder of the Meeting

Notice of Motion

Subject: Submission to the Justice Select Committee to Oppose the Treaty Principles Bill.

Name: Cr Dinnie Moeahu

Date: 26/11/2024

The Justice Committee has called for public submissions on the Principles of the Treaty of Waitangi Bill. The closing date for submissions is Tuesday, 7 January 2025. The committee is intending to complete hearings by the end of February 2025. Due to the urgency of public submissions and the limited time for councils to submit on the bill, I put forward the following notice of motion to the New Plymouth District Council for consideration.

At the Council meeting of 17 December 2024 I intend to move the following motion:

- 1. That New Plymouth District Council write a submission to the Justice Select Committee opposing the Treaty Principles Bill.
- 2. That the draft submission include the matters in appendix 1 along with any other matters to be drafted.
- 3. That the draft submission be forwarded to Councillors and community board members for their input.
- 4. That the Mayor and Chair of the Strategy and Operations Committee (acting under authority previously delegated) and Cr Moeahu (as author of this Notice of Motion) jointly approve the final submission for lodgement no later than 7 January 2025.

Background

Te Tiriti o Waitangi, signed in 1840 between Māori chiefs and representatives from the British Crown, is a crucial document in the history of Aotearoa New Zealand. Its purpose was to establish a partnership between the indigenous Māori and the British Crown, ensuring Māori rights, protection, and participation in governance. However, the actual outcomes of Te Tiriti have been a subject of contention and have had significant implications for various aspects of society in Aotearoa.

The relationship between the Māori and the Crown holds immense historical significance, intertwined with colonisation, cultural identity, and the pursuit of justice. Throughout history, the dynamic between Māori and the British Crown has undergone substantial changes, characterised by partnership, conflict, and diplomacy. Te Tiriti o Waitangi has played a crucial role in shaping the obligations and interactions between the local government and the Māori.

In the late 20th century, legal and historical studies on Te Tiriti o Waitangi and the Treaty of Waitangi grew, with scholars like Walker, Orange, Durie, and Fletcher, examined the English and Māori texts. The 1980s and 1990s saw a cultural and political renaissance in Māori language, culture, and identity, with court cases like the 1975 Treaty of Waitangi Act and 1987 Lands Case highlighting the Treaty's importance.

Local Government

Local government has a critical role in upholding the principles of Te Tiriti, ensuring equitable outcomes for Māori communities and fostering collaboration that reflects the unique status of tangata whenua as partners in governance. As such, New Plymouth District Council has a responsibility to make its voice heard and advocate against this Bill, which would fundamentally diminish these principles and erode the Crown's obligations under Te Tiriti.

The Treaty Principles Bill

The Treaty Principles Bill currently under consideration by Parliament seeks to amend or repeal statutory references to the principles of Te Tiriti o Waitangi (the Treaty of Waitangi). This Bill seeks to directly undermine the Crown's relationship with Māori, as guaranteed by Te Tiriti, and threatens the foundation of the partnership between Māori and the Crown. This partnership is not only central to our constitutional framework but is also enshrined in various key pieces of legislation that guide the operations of local government in Aotearoa New Zealand.

The proposed Treaty Principles Bill fails to acknowledge legal and moral imperatives for honouring Te Tiriti. In addition, it would undermine the Crown's obligations to uphold Māori tīno rangatiratanga (self-determination), undermine local government engagement, and diminish Māori cultural, environmental, social and economic interests.

Ngā mihi,

Cr Dinnie Moeahu

New Plymouth District Councillor

Appendix 1

The erosion of the Crown's responsibilities to uphold Te Tiriti o Waitangi:

The Treaty principles represent the partnership, protection, and participation obligations between the Crown and Māori. Removing statutory references to these principles undermines the Crown's duty to honour its obligations to tangata whenua.

The Bill's failure to recognise the constitutional significance of Te Tiriti o Waitangi:

Te Tiriti is foundational to the governance of Aotearoa New Zealand. By attempting to diminish its importance, the Bill risks destabilising the shared framework of governance between the Crown and Māori.

The Bill's direct contradiction of existing legislation, including but not limited to:

The Bill contradicts existing legislation, including the Local Government Act 2002 and the Resource Management Act 1991, which require councils to promote community well-being and respect the Crown's obligations under Te Tiriti. Removing these principles would render these protections meaningless and create inconsistency across all public sectors. It would also disrupt local government partnerships with Māori, erode trust, and alienate them from local government.

In conclusion

Local government cannot stand idle while such an affront to the foundational partnership between the Crown and Māori is pursued. As a Council committed to honouring Te Tiriti o Waitangi, New Plymouth District Council have an obligation to actively oppose this Bill and advocate for its rejection. It is recommended that the Council adopt this notice of motion and submit a strong objection to the Justice Select Committee, outlining the adverse implications of the Treaty Principles Bill on the Crown-Māori relationship and its impact on local government.

WAIWHAKAIHO WILDLINK VISION

MATTER / TE WHĀINGA

1. The matter for consideration by the Council is to endorse the scope and intent of the Waiwhakaiho Wildlink Vision - a draft strategic vision document for the Waiwhakaiho Awa (River).

RECOMMENDATION FOR CONSIDERATION / NGĀ WHAIKUPU That having considered all matters raised in the report Council:

- a) Endorse the draft Waiwhakaiho Wildlink Vision (as documented in Appendix 1) as a basis for further work with Ko ngā hapū, stakeholders and landowners to inform the development of an implementation plan and requirements for a business case.
- b) Note that this will be reported back to Council.

STRATEGY AND OPERATIONS COMMITTEE RECOMMENDATION

2. The Strategy and Operations Committee endorsed the officer's recommendation.

INGLEWOOD COMMUNITY BOARD RECOMMENDATION

3. The Inglewood Community Board endorsed the officer's recommendation.

SUSTAINABILITY WORKING PARTY RECOMMENDATION

4. The Sustainability Working Party endorsed the officer's recommendation.

TE HUINGA TAUMATUA RECOMMENDATION

5. Te Huinga Taumatua endorsed the officer's recommendation.

COMPLIANCE / TŪTOHU			
Significance	This matter is assessed as being of some importance.		
	This report identifies and assesses the following reasonably practicable options for addressing the matter:		
Options	1. Endorse the draft Waiwhakaiho Wildlink Vision.		
Options	2. Do not endorse the draft Waiwhakaiho Wildlink Vision.		
	3. Endorse the draft Waiwhakaiho Wildlink Vision document with changes.		
Affected persons	The persons who are affected by or interested in this matter are Ngāti Te Whiti, Ngāti Tawhirikura, Puketapu, Ngāti Tuparikino, Ngā Mahanga and Ngāti Tāiri hapū who all trace their whakapapa back to the Waiwhakaiho		
Allected persons	 The general public and users of the current and any future reserves and associated recreation areas along the Waiwhakaiho Awa. Landowners adjacent to the Waiwhakaiho. 		
Recommendation	This report recommends option 1 for addressing the matter.		
Long-Term Plan / Annual Plan Implications	Projects may be considered for funding in the Annual Plan 2025/26, Annual Plan 2026/27 and/or Long-Term Plan 2027-37.		
Significant Policy and Plan Inconsistencies	No – this project continues exploration and refinement of the Taranaki Traverse project that was identified through the New Plymouth District Blueprint to inform future LTP consideration.		

EXECUTIVE SUMMARY / WHAKARĀPOPOTOTANGA MATUA

- 6. The report recommends endorsement of the draft Waiwhakaiho Wildlink Vision document (the Vision) which has been developed by New Plymouth District Council and Ko ngā hapū to provide a strong integrated scope for ongoing planning in relation to the Waiwhakaiho Awa (the Waiwhakaiho) within the District.
- 7. This sets out an overarching approach to planning for the Waiwhakaiho section of the Taranaki Traverse, by working with Ko ngā hapū and the community to develop a set of values and a vision for the Awa that enhances and honours the cultural context of the Waiwhakaiho and provides a considered set of principles for the future management and development of the area.
- 8. Endorsement of the Vision does not commit any additional funding and the next stages focus on stakeholder and community engagement to further develop the Vision.
- 9. The Vision will provide a strong basis for an intergenerational project to guide how we engage with and manage the Waiwhakaiho. Decisions to implement or stage the vision and any associated costs, would be considered by Council and the community in future Annual and Long-Term Plans.

BACKGROUND / WHAKAPAPA

Taranaki Traverse

- 10. The Taranaki Traverse is a flagship initiative that was conceptualised through the New Plymouth District Blueprint. The Blueprint is a high level strategic spatial plan from Council's Long-Term Plan 2018-28 that set a 30-year blueprint for the district.
- 11. The aspirational Taranaki Traverse programme of work would provide a walking and cycling connection from the Taranaki Maunga to the moana. The Waiwhakaiho section allows access to biodiversity for cultural and recreational purposes and enables mātauranga (Māori knowledge) and cultural experiences.

- 12. The Waiwhakaiho section of the Taranaki Traverse was funded through the Long-Term Plan 2021-2031 (LTP 2021) to work towards the vision and to progress land acquisition for gaps within the esplanade reserve along the Waiwhakaiho, to establish a continuous connection of public reserve land along to facilitate this section of the Taranaki Traverse. This included funding of \$80,000 per year for the ten years of the LTP 2021.
- 13. The Vision work was initiated in 2022 aligned with the above land acquisition for the esplanade reserves, in order to provide a set of objectives that would provide a good basis for, at the time, for the ongoing land acquisition and establishment of a business case for implementation of the Taranaki Traverse.
- 14. That land acquisition funding was subsequently removed from the Long-Term Plan 2024–2034 (LTP 2024) as a sufficient level of detail of implementation requirements beyond the land acquisition was not known at the time. As such the funding detail did not meet the Council's process for 'must have' projects.
- 15. As the Vision work had already been progressed to a point where, despite the removal of ongoing funding, it was considered beneficial to present the work to Council. The work undertaken to date demonstrates a good set of objectives for ongoing restoration work and any potential future recreational or other project outcomes within and adjacent to the Waiwhakaiho.
- 16. Another key section of the Taranaki Traverse is the Kaitake Trail section from Pukeiti to Oākura which also had funding in the LTP 2021. Issues raised in the process of conceptualising a Kaitake Trail and impacts on taiao (environmental) and cultural sites, meant a fresh approach to scoping the Taranaki Traverse project was considered beneficial and this also informed the initiation and work on the Vision. The Kaitake Trail section is now on hold and the approach being developed through the Waiwhakaiho Section can provide some guidance for any ongoing work associated with the Kaitake Trail, if appropriate, in the future. The Kaitake Trail is not included in the LTP 2024.
- 17. A partnership approach with tangata whenua has been taken in the development of the Waikwhakaiho section with the aspiration that it will become an exemplar for other large-scale environmental (taiao) and recreational projects and how Council, tangata whenua and the community can partner and co-design significant taiao based intergenerational projects within the District.

Waiwhakaiho Wildlink Working Group

- 18. A Working Group was established to explore with Council what an overarching vision and scope for the Waiwhakaiho could be. Six hapū (Ko ngā hapū) worked in partnership with NPDC to establish the Vision, provided in appendix one. This approach explored a preliminary vision aligning with a holistic approach to respect the Waiwhakaiho as a core value. That then formed the basis to explore connection opportunities (including recreation) that flow from the values.
- 19. Nine wānanga (discussions) were held (between April 2023 and July 2024) to develop and refine the vision document. The Working Group enabled the expert advice of Puketapu, Ngāti Tawhirikura, Ngāti Te Whiti, Ngāti Tuparikino, Ngā Mahanga, Ngāti Tāiri, Te Kotahitanga o Te Atiawa Trust and Te Kāhui o Taranaki.
- 20. Given the significant cultural importance of the Waiwhakaiho to Ko ngā hapū, it was considered appropriate for the initial vision development to be informed by hapū. Much of this early work was focused on establishing relationships and collective aspirations between Ko ngā hapū. This work has resulted in a Vision that is being brought to Elected Members for consideration prior to engagement with the broader community to further develop the Vision.
- 21. An overarching summary of the purpose of the Vision is provided at Appendix 2. This highlights the intention of establishing a Vision, that is focused on engaging hearts and minds and building a collective community Vision. The Vision and any subsequent work with the community is about connections and working alongside those that are interested to further develop the Vision and work together over time for the enhancement of the Waiwhakaiho and our relationships with the awa and its surrounds.
- 22. As identified in the vision document, the next phase of work would be to engage with the broader community to further develop the Vision and an associated implementation plan and business case.
- 23. The Vision takes a strong ecological approach to restoring the Waiwhakaiho, its resources and the cultural identity of mana whenua through the reconstruction of an ecological corridor. Professor Bruce Clarkson from the University of Waikato leads the research in People, Cities and Nature: restoring indigenous nature in urban environments and has provided ecological guidance to the Vision.
- 24. Now that the Vision has been conceptualised, it is being brought to Council for endorsement, with no commitment for future funding. The next stage is to engage with landowners and other stakeholders to refine the Vision and inform more detailed planning work on different sections of the corridor and future opportunities. This would then complete a range of more detailed appendices for the Vision and an associated Implementation Plan for Council consideration and adoption.

Waiwhakaiho Wildlink Vision Document

- 25. The Vision is an awa centric document in draft, developed in partnership with tangata whenua recognising the needs of the awa and our obligation as community to act and restore the awa. The Vision outlines how we may move forward together over the coming decades with the community actively contributing to the restoration of the Waiwhakaiho and its tributaries and in doing so, forming a deeper connection to place.
- 26. The intent of the Vision document is to detail objectives for restoration and recreational activities that people can do together along the awa. It will build trusting, reciprocal relationships with the awa and with each other and recognise the importance of restoration activities to recreational or commercial activities.
- 27. The Vision is an expression of restoration, identity and connection. It is the intention of Ko ngā hapū to work collectively and focus on the objectives of this Vision. The objectives and associated policies set out how, through coordinated efforts Ko ngā hapū, NPDC, other regulatory authorities, and the community will restore the Waiwhakaiho and facilitate respectful relationships with it. The objectives are:

a) Restoration

To restore the ecological resilience of the Waiwhakaiho through the phased reconstruction of its indigenous forest corridor from Taranaki Maunga to the sea

b) **Cultural Identity**

To reaffirm our whakapapa and cultural identity through narrative and provide a place of sanctuary, calm and respite for our current and future generations

c) Connection

To reconnect our community to these areas through deep, reciprocal, respectful and enduring relationships and behaviours to each other and to place.

28. The Vision recognises that the aspirations outlined will change over time and it is therefore a living document, and that the Vison will take generations to achieve just as with the degradation of the awa occurred over generations. Restoration is unlikely to follow a straight line, and the level of investment in action and subsequent environmental responses will evolve over time.

CLIMATE CHANGE IMPACT AND CONSIDERATIONS / HURINGA ĀHUARANGI

- 29. Halting the decline of biodiversity is an important component of climate change mitigation and adaptation. Restoring, maintaining, enhancing and protecting indigenous vegetation is important for the sequestration of carbon, and providing resilient ecosystems for indigenous fauna.
- 30. The Vision is consistent with the Council's Climate Action Framework and Emissions Reduction Plan, in particular, offsetting emissions through native planting including:
 - a) Using nature to provide resilience to climate change, for example wetlands.
 - b) Reducing erosion by restoring, maintaining, enhancing and protecting natural waterbodies and steep slopes with indigenous vegetation makes land more resilient to erosion and provides natural defences for natural hazard risks anticipated to be exacerbated by climate change.
 - c) Forming habitat corridors to protect ecosystems for native plants and animals.
 - d) Natural cooling and shading for urban areas and the people who live and work in them.
 - e) Contributing to reducing climate change by storing carbon.
- 31. Creating a corridor of protected natural areas the entire length of the Waiwhakaiho will enhance the integrated management of interrelated natural components including forests, waterbodies and the coast.

NEXT STEPS / HĪKOI I MURI MAI

32. At its core the Vision is about enhancing connection to the Waiwhakaiho. This includes connection for all the community of New Plymouth District and visitors that come to experience the beauty and special character of our place. Building strong and enduring relationships with our community in the development of the Vision is key. Ko ngā Hapū are committed to working collectively and collaboratively with our community to achieve the intent and objectives set out within the Vision for the overall restoration of the Waiwhakaiho and its tributaries.

- 33. There are around 300 landowners that live directly adjacent to the corridor of the Waiwhakaiho. The Vision anticipates engaging with both these landowners and the broader community to discuss how we can enhance connections and restore the values of the Waiwhakaiho.
- 34. The Vision will be considered at a future Long-Term Plan with identified staging, timelines and costings as identified through a detailed business case.
- 35. The following provides an overview of the proposed next steps if the Vision is endorsed by Council:
 - a) Council officers continue to work on engaging with stakeholders and landowners over the coming year to further refine the Vision document based on those inputs.
 - b) Continuation of acquisition of reserves along the corridor as and when opportunities arise during subdivision. This can utilise existing budget for esplanade reserve acquisition within the LTP 2024 as opportunities arise during subdivision.
 - c) Select restoration projects undertaken along the Waiwhakaiho that are part of the current Planting our Place programme of work.
 - d) If technical reports are required to inform the business case development beyond what can be achieved through existing funding and staff resources, this will be bought to Council for consideration, but at this stage is not anticipated.
 - e) Business case development would occur over the next two years to inform an implementation plan and associated business case for Council decision. If approved by Council, it could be a project for community consultation through the Long-Term Plan 2027–2037.

SIGNIFICANCE AND ENGAGEMENT / KAUPAPA WHAKAHIRAHIRA

36. In accordance with the Council's Significance and Engagement Policy, this matter has been assessed as being of some importance because it relates to Council assets in terms of existing esplanade reserves adjacent to the Waiwhakaiho and associated public facilities and connection to open space and one of the Districts more significant waterways.

OPTIONS / KŌWHIRINGA

The following areas are outlined collectively:

Statutory Responsibilities / Ngā Haepapa ā-ture

- 37. It is a matter of national importance under section 6 of the Resource Management Act 1991 to provide for the preservation of the natural character of rivers and to maintain and enhance public access to and along rivers and their margins. The Proposed New Plymouth District Plan lists the Waiwhakaiho River as a priority location for the taking of esplanade reserves or strips.
- 38. The National Policy Statement for Freshwater Management 2020 ("NPS-FM") requires that freshwater is managed in a way that protects the mauri of the wai (water). The NPS-FM's core principle of Te Mana o te Wai requires integrated management which recognises the interactions between freshwater, land use and development and the impact of urban growth on freshwater ecosystems.
- 39. It is anticipated that there will be a physical connection between the Vision and Te Kāhui Tupua. Te Kāhui Tupua is recognised in Te Pire Whakatupua mō Te Kāhui Tupua/Taranaki Maunga Collective Redress Bill as a legal person comprising of Taranaki Maunga and other tūpuna maunga, including Pouākai and Kaitake, from their peaks to, and including, all the surrounding lands, and incorporating all their physical and metaphysical elements. This legal personality extends beyond the national park boundary into the surrounding lands and although there is no direct legal effect outside the boundary there remains a requirement to actively protect the health and wellbeing of Te Kāhui Tupua now and into the future. Te Topuni Kokorangi has been assigned as the statutory body to exercise or perform all rights, powers, and duties of this legal person. With this said, it is important that Council adhere to their statutory obligations and foster a relationship with Te Topuni Kokorangi and to acknowledge Te Kāhui Tupua and ensure alignment with Ngā Pou Whakatupu - the intrinsic values of Taranaki Maunga.
- 40. All three options meet statutory responsibilities, however options 1 and 3 respond to them in a more holistic way than Option 2 which retains the status quo i.e. without an integrated approach.

Consistency with Policies and Plans / Te Paria i ngā Kaupapa Here me ngā Mahere

41. The preparation of the Vision is consistent with the New Plymouth District Blueprint but also integrates a connection perspective, cultural identity and restoration as part of the vision.

- 42. Council officers and the working group are working alongside the Taranaki Regional Council to ensure alignment between the Vision and the Taranaki Regional Council regulatory and biodiversity programmes of work. This includes Predator Free Taranaki, the Regional Pest Management Plan for Taranaki, and the Freshwater Plan (at the time of writing this report in consultation).
- 43. The preparation of the Vision is consistent with the requirements of the Reserves Act 1977. The current Council reserves located adjacent to the Waiwhakaiho are included in a range of different Reserve Management Plans depending on the type of reserve.
- 44. If the Vision is endorsed, the preparation of a detailed business case will identify proposals along the corridor and the final Vision could be adopted as a standalone Reserve Management Plan that integrates all the reserves along the Waiwhakaiho.
- 45. Option 2 does not progress with a Vision and therefore does not progress with achievement of the Taranaki Traverse concept identified through the New Plymouth District Blueprint.

Participation by Māori / Te Urunga o Ngāi Māori

- 46. The Vision has been developed in partnership with Ko ngā hapū, including Puketapu, Ngāti Tawhirikura, Ngāti Te Whiti, Ngāti Tuparikino, Ngā Mahanga, Ngāti Tāiri, Te Kotahitanga o Te Atiawa Trust and Te Kāhui o Taranaki.
- 47. The Vision is reflective of the collective aspirations of Ko ngā hapū and as partners they collectively recommend that Council endorse the vision.
- 48. Option 2 does not respond to the aspirations of Ko ngā hapū who support an integrated and holistic recognition of objectives for the Waiwhakaiho.

Community Views and Preferences / Ngā tirohanga me Ngā Mariu ā-hāpori

- 49. No community engagement has occurred to date in the development of the Vision. If endorsed, the next step is engagement and gaining input from a range of stakeholders, landowners and the broader community to contribute to the further detailed work for the Vision.
- 50. Option 2 does not require any engagement with the community as there would be no phase two engagement/consultation process.

Advantages and Disadvantages / Ngā Huanga me Ngā Taumahatanga.

51. The following table outlines the advantages and disadvantages of each option.

Option	Advantages	Disadvantages
Option 1 - Endorse the Waiwhakaiho Wildlink Vision document.	 Provides for high quality pre-planning to inform future potential project consideration through the LTP and guide outcomes on the Waiwhakaiho. No current budget requirement to progress planning and engagement with stakeholders and the community. Contributes to a range of enhanced community outcomes. 	Potential future consideration through LTP of budget to support incremental implementation of the Vision.
	 Supports an integrated vision to guide existing Council work occurring on Council land adjacent to the Waiwhakaiho. Provides an opportunity for co-ordination with Taranaki Regional Council and their Freshwater and Biodiversity Work programmes specific to the Waiwhakaiho. 	

Option	Advantages	Disadvantages
Option 2 - Do not endorse the Waiwhakaiho Wildlink Vision document.	 No future budget considerations through the LTP. Provides for high quality pre-planning to inform future potential project consideration through the LTP and guide outcomes on the Waiwhakaiho. 	 Status quo retained, with an integrated vision for the Waiwhakaiho not progressed with risk of ad hoc responses that don't recognise values. No addition of enhanced community outcomes. Limits opportunity for a cohesive influence on Taranaki Regional Council freshwater and biodiversity work specific to the Waiwhakaiho. Potential impact on relationships with Ko ngā hapū.
Option 3 - Endorse the Waiwhakaiho Wildlink Vision document with changes.	 Provides for high quality pre-planning to inform future potential project consideration through the LTP and guide outcomes on the Waiwhakaiho. No current budget requirement (depending on changes required) to progress planning and engagement with stakeholders and the community. Supports an integrated vision (depending on changes) to guide existing Council work occurring on Council land adjacent to the Waiwhakaiho. Provides an opportunity for co-ordination and with Taranaki Regional Council and their Freshwater and Biodiversity Work programmes specific to the Waiwhakaiho. 	Potential future consideration through LTP of budget to support incremental implementation of the Vision.

Option 1 Endorse the Waiwhakaiho Wildlink Vision.

Financial and Resourcing Implications / Ngā Hīraunga ā-pūtea, ā-rauemi

- 52. There are no financial or resourcing implications to endorsing the Vision. The Vision establishes a range of values and principals in relation to the Waiwhakaiho and these do not require specific funding.
- 53. There is an ability to do some early engagement with the community over 2025/26 through existing operational budgets (staff resourcing and some engagement/consultation resourcing).
- 54. If endorsed, the Vision indicates a process of next steps. This would initially involve putting forward a proposal for seed funding (if required) in the Annual Plan 2025/26 to further inform technical requirements for a detailed business case.
- 55. Depending on the outcome of the business case work, a potential project with associated staging, costings and timelines would be put forward for Council consideration (and if approved by Council for subsequent community consultation) in the Long-Term Plan 2027–37.
- 56. The work to date has recognised that the implementation of the Vision is a long-term, inter-generational initiative and as such the costs are anticipated to be incremental and can be staged and spread as required. The working group has also indicated a desire for the project to be developed in such a way that funding sources beyond Council would be utilised to help achieve the Vision.
- 57. There is an existing budget in the current LTP 2024 for acquiring esplanade reserves within the District. This means Council would not miss any opportunities to obtain esplanades on the corridor while the vision document and detailed design plans are developed.
- 58. There are existing projects identified in the Planting our Place programme of work along the Waiwhakaiho that are contributing to the restoration aspect of the Vision.

Risk Analysis / Tātaritanga o Ngā Mōrearea

59. There are limited risks associated with this option. The Vision is a set of values and principles that respond to relationships and as such are relevant to the Waiwhakaiho irrespective of any funding. Engagement with the broader community for input into the Vision is intended to occur in the next phase and as such any specific concerns from the community and/or input from stakeholders can be identified and considered in that phase.

Promotion or Achievement of Community Outcomes / Hāpaitia / Te Tutuki o Ngā Whāinga ā-hāpori

- 60. The Vision responds to a number of Council's Strategic Framework community outcomes/goals as follows:
 - a) Te Tiriti partnerships are strengthened through the recognition in the development of the Vision of the significance of the Waiwhakaiho to Ko ngā hapū. Taking a Ko ngā hapū partnership approach with Council is demonstrating leadership for operational excellence in high quality preplanning and project scoping.
 - b) The Vision is all about connection and will involve extensive engagement with the community as the vision is progressed and helps ensure a connected and thriving community. It also builds on a community that embraces Te Ao Māori through the partnership and engagement with Ko ngā hapū in the development of the Vision.
 - c) The Vision's restoration principle responds directing to ensuring Environmental Excellence by tackling climate change and mitigating environmental impacts through a holistic and broader corridor and catchment approach to restoration of this significant awa.
 - d) The Vision offers the opportunity to provide economic opportunity for local hapū and other companies to be involved in supporting the restoration activities.

Option 2 Do not endorse the Waiwhakaiho Wildlink Vision.

Financial and Resourcing Implications / Ngā Hīraunga ā-pūtea, ā-rauemi

- 61. There are no financial implications to this option as there would be no requirement for either existing resourcing to be provided to further develop the Vision, nor any future consideration of funding through Annual Plan's or LTP's.
- 62. Existing programmes of work to acquire esplanade reserves through subdivision would continue alongside any Planting our Place programmes of work relating to the Waiwhakaiho.

Risk Analysis / Tātaritanga o Ngā Mōrearea

63. The benefits of taking an integrated planning approach to the Waiwhakaiho, given its significance, will be lost through this option which is likely to impact negatively on the Waiwhakaiho and have a reputational risk with Ko ngā hapū relationships.

Promotion or Achievement of Community Outcomes / Hāpaitia / Te Tutuki o Ngā Whāinga ā-hāpori

64. This option retains the status quo and as such enhancement of community outcomes through the Vision will not be achieved.

Option 3 Endorse the Waiwhakaiho Wildlink Vision with changes.

Financial and Resourcing Implications / Ngā Hīraunga ā-pūtea, ā-rauemi

65. Financial and resourcing implications of this option will depend on the changes required. There is staff resource available to make changes to the Vision and to work with Ko ngā hapū on any further changes Council would like to see.

Risk Analysis / Tātaritanga o Ngā Mōrearea

66. There are limited risks associated with this option depending on the changes required. The Vision is a set of values and principles that respond to relationships and as such are relevant to the Waiwhakaiho irrespective of any funding. Engagement with the broader community for input into the Vision is intended to occur in the next phase and as such any specific concerns from the community and/or input from stakeholders can be identified and considered in that phase.

Promotion or Achievement of Community Outcomes / Hāpaitia / Te Tutuki o Ngā Whāinga ā-hāpori

- 67. The Vision responds to a number of Council's Strategic Framework community outcomes/goals as follows:
 - a) Te Tiriti partnerships are strengthened through the recognition in the development of the Vision of the significance of the Waiwhakaiho to Ko ngā hapū. Taking a Ko ngā hapū led approach in partnership with Council is demonstrating leadership for operational excellence in high quality pre-planning and project scoping.
 - b) The Vision is all about connection and will involve extensive engagement with the community as the vision is progressed and as such responds to ensuring a connected and thriving community and a community that embraces Te Ao Māori through being engaged collaboratively with Ko ngā hapū in the development of the Vision.
 - c) The Vision's restoration principle responds directing to ensuring Environmental Excellence by tackling climate change and mitigating environmental impacts through a holistic approach to a broader corridor and catchment approach to restoration of this significant awa.

d) The Vision offers the opportunity to provide economic opportunity for local hapū and other companies to be involved in supporting the restoration activities.

Recommended Option

This report recommends option 1 – Endorse the Waiwhakaiho Vision - for addressing the matter.

APPENDICES / NGĀ ĀPITIHANGA

Appendix 1 Waiwhakaiho Vision (ECM 9269725)

Appendix 2 Waiwhakaiho Vision Overview (ECM 9367157)

Report Details

Prepared By: Ashleigh Gulliver (Spatial Designer)

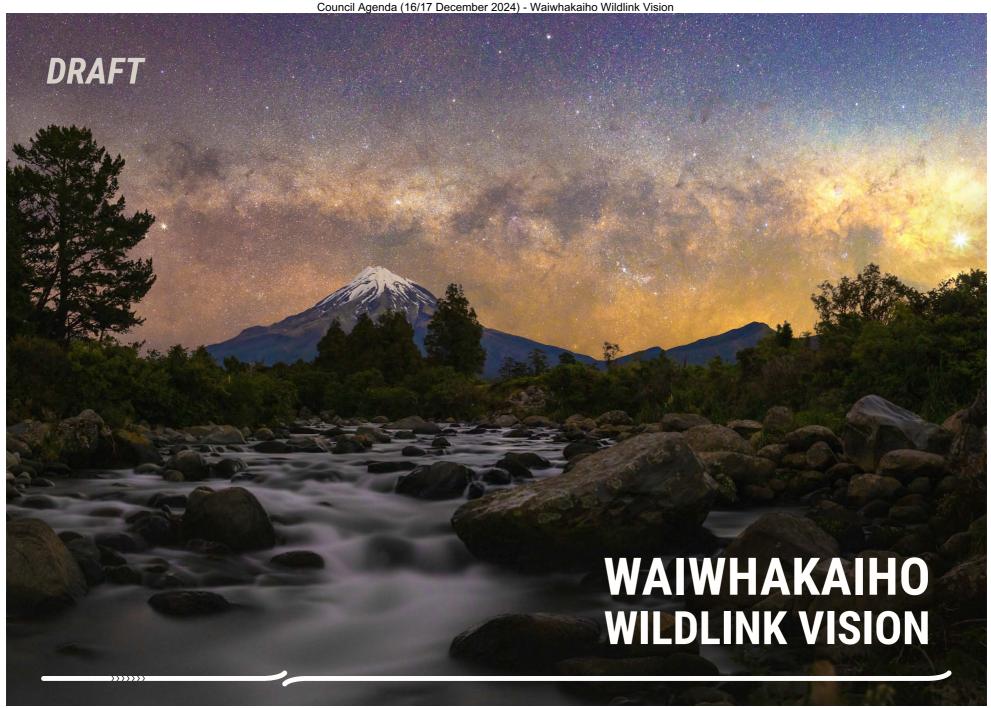
Team: Growth and Development

Approved By: Renee Davies (Manager Strategic Planning)

Ward/Community: District Wide/Kohanga Moa

Date: 23 July 2024 File Reference: ECM 9303682

-----End of Report ------



Council Agenda (16/17 December 2024) - Waiwhakaiho Wildlink Vision Te wāhi ngaro Te wāhi huna Te kūteretere Matua te Kore Heke iho, heke iho Pupuke te hihiri Pupuke te mahara Pupuke te wānanga Wānanga nui a Te Kore Heke iho, heke iho Wai nui Wai roa Wai rua Wai ora Wai Māori Koia tonu te puna i heke mai ai te tangata ki te whai ao, ki te ao mārama. Tihei Mauriora!

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Glossary

TERM

	>>>>>
Ahi kā roa	Long-burning fires of occupation
Awa	River
Connection	Expresses the relationships that the community holds with the Waiwhakaiho and its resources and how this manifests in behaviours.
Нарū	Subtribe
He taura, he iho, he taonga	A braided cord, an umbilical, a valued possession
Hīhī	Stitchbird (Notiomystis cincta)
I te ao, i te pō	Day and night
Īnanga	Whitebait, common galaxias (Galaxias maculatus)
Kahikatea	White pine (Dacrycarpus dacrydioides)
Kaitiaki	Guardian
Kākā	New Zealand kākā (Nestor meridionalis)
Kākahi	New Zealand freshwater mussel (Echyridella menziesii)
Kākano	Our young
Karaka	New Zealand laurel (Corynocarpus laevigatus)
Karakia	Incantation
Kiwi	North Island brown kiwi (Apteryx mantelli)
Kōaro	Climbing galaxias (Galaxias brevipinnis)
Kohekohe	New Zealand mahogany (Didymocheton spectabilis)
Kōkako	North Island kōkako (<i>Callaeas wilsoni</i>)
Kōkopu	Giant kōkopu (Galaxias argenteus), banded kōkopu (Galaxias fasciatus),
	shortjaw kōkopu (Galaxias postvectis).
Korimako	New Zealand bellbird (Anthornis melanura)
Korokio	Paritutu korokio (Corokia cotoneaster)
Korowai	Mãori cloak
Kōtukutuku	New Zealand fuchsia (Fuchsia excorticata)
Kōura	Northern kõura (Paranephrops planifrons)
Kōwhai	Sophora species
Kūkupa	Kererū, New Zealand pigeon (Hemiphaga novaeseelandiae)
Kūmara	Sweet potato
Mahinga kai	Garden, cultivation, food-gathering place. It relates to not just the gathering of kai but also the ecosystems and habitats these species are found in.
Māhoe	Whitey wood (Melicytus ramiflorus)
Mai i Taranaki Maunga i uta ki tai	From Taranaki Maunga to the coast
Manu	Bird
Manuhiri	Guests
Maramataka	Māori lunar calendar
Maunga	Mountain
Ngā wai e rua	The two waters of conception
Nīkau	(Rhopalostylis sapida)
Pā	Fortified village/place
Papakāinga	Village
Pā harakeke	Whānau
Papatūānuku	Mother earth

TERM

	\\\\\\
Piharau	Pouched lamprey (Geotria australis)
Pīpīwharauroa	Shining cuckoo (Chrysococcyx lucidus)
Põpokotea	Whitehead (Mohoua albicilla)
Porokaiwhiri	Pigeonwood (Hedycarya arborea)
Pukatea	(Laurelia novae-zelandiae)
Puna	A spring from which water flows
Pūriri	(Vitex lucens)
Rākau	Tree
Ranginui	Sky father
Rātā	Northern rātā (<i>Metrosideros robusta</i>)
Rimu	Red pine (Dacrydium cupressinum)
Riroriro	Grey warbler (Gerygone igata)
Rongoā	Natural item used for medicinal purposes
Tāne	Atua of the forest, birds and all forest creatures
Tängata whenua	People born of the whenua
Taranaki Maunga	Formerly Mount Egmont
Taro	Root vegetable (Colocasia esculenta)
Tawa	(Beilschmiedia tawa)
Te ātua	A supernatural being
Te Papakura o Taranaki	Formerly Egmont National Park renamed through the historical Te Tīriti
	o Waitangi (Treaty of Waitangi) settlements and formalised in Te Ruruku Pütakerongo, the Taranaki Maunga Collective Redress Deed.
Te Tiriti o Waitangi	Treaty of Waitangi
Te Whanganui-a-Tara	Wellington
Tī kōuka	Cabbage tree (Cordyline australis)
Tikanga	Correct procedure, custom, habit, method or manner
Tītī	Muttonbird, sooty shearwater (Ardenna grisea)
Titipounamu	Rifleman (Acanthisitta chloris)
Tītoki	New Zealand oak (Alectryon excelsus)
Tohu	A sign or indication that something is going to occur
Toutouwai	North Island robin (Petroica longipes)
Tūī	(Prosthemadera novaeseelandiae)
Tūpuna	Ancestors
Wai ora	Freshwater
Weka	Māori hen, woodhen (Gallirallus australis)
Whakanoa	To remove tapu or spiritually clear an environment
Whakapapa	Genealogy
Whakaparu	Purpose-built structures for harvesting piharau
Whakatū	Nelson
Whānau	Family
Whare	House, building
Whare wānanga	Place of higher learning
Whio	Blue duck (Hymenolaimus malacorhynchos)
Wildlink	A pest and weed free corridor of native rākau allowing native species to migrat mai i Taranaki Maunga i uta ki tai.

Introduction

Our whakapapa and role as kaitiaki of water is referenced in the karakia Te Wāhi Ngaro from Taranaki kaumātua Dr. Te Huirangi Waikerepuru. Expertise in this karakia include te wāhi ngaro, te wāhi huna, te kūteretere, Matua te Kore, which references a Taranaki indigenous creation story that describes the beginning of time.

Pupuke te hihiri, pupuke te mahara, pupuke te wānanga, wānanga nui a te Kore outlines the various development stages of consciousness and awareness. Wai nui, wai roa, wai rua, wai ora, wai Māori, koia tonu te puna i heke mai ai te tangata ki te whai ao, ki te ao mārama is the various water states manifesting into the material world as water, which gives life to mankind; herein lies our whakapapa to water. The creation theme reinforces the inherited spiritual and cultural obligation of people to protect water.

Kohikohia ngā kākano, whakaritea te pārekereke, kia puāwai ai ngā hua

Gather the seeds, prepare the seedbed carefully, and you will be gifted with an abundance of food.

The Waiwhakaiho Awa (River) once sustained the livelihood of many hapū. Hapū built whare, papakāinga, and pā on hilltops and ridges of the awa to protect their land and people. They would gather an abundance of mahinga kai from the awa, its mouth, its in-stream islands, its tributaries, wetlands, in-land lakes, and the primeval and often impenetrable forest that cloaked these areas.

Today the Waiwhakaiho does not sustain the same essence of life, because for many decades people and their actions have adversely impacted upon it. These actions include the removal of native forest for pasture, discharging contaminants into the awa and taking freshwater from it, illegal dumping of rubbish, destruction and modification of the riverbanks, its tributaries and sites of significance to Māori, illegal extraction of rock, and many other actions which have led to the awa's current state. This indicates that the community does not value this awa to the degree it should.

The intention for the Waiwhakaiho and its tributaries is for the community to have the ability to actively contribute to the restoration of these waterways and in doing so, have the ability to form a deeper connection to place.

The Waiwhakaiho Wildlink Vision Document has been developed by New Plymouth District Council and tāngata whenua in partnership to guide the management of people for the benefit of the water and land, not water and land management. This vision document places the needs of the awa and our obligation as community to act and give back to the awa at the centre of this document. Furthermore, it outlines how we move forward together over the coming decades.

FAST FACTS:



There are six native reserves (Waiwhakaiho, Raupiu, Pukeweka, Puketotara, Ngaere and Araheke) along the length of the Waiwhakaiho Awa.



30km

The Waiwhakaiho Awa is 30km in length



885km

The wider Waiwhakaiho catchment has a total of 885km of stream bank.



35%

35% of existing indigenous forest cover.



70%

Approximately 70% of lands adjacent to the awa are in public ownership or esplanade strips in private ownership with the right to access:

Left Bank

18.1km (59%): Public ownership

0.7km (2.2%): Road reserve

5.6km (18.2%): Taken as esplanade strip in private ownership with the right to access.

6.2km (20%): Private ownership.

Right Bank

9.7km (31%): Public ownership 0.2km (0.5%): Road reserve

13.5km (43.3%): Taken as esplanade strip in private ownership with the right to access.

7.8km (25%): Private ownership.



3,900ha

3,900ha of the total 270,300ha of ring plain remains in native bush in public reserve or in small pockets on private land, generally adjacent to waterbodies.



35,000ha

35,000ha of the total 270,300ha of ring plain remains in native bush protected as Te Papakura o Taranaki.

 $\longrightarrow \rangle \rangle \rangle \rangle \rangle \rangle \rangle$

6

Tāngata Whenua

For decades, many hapu have maintained a living relationship with the Waiwhakaiho, its tributaries and its resources. For these hapu the Waiwhakaiho is part of their whakapapa, connecting those present today with those that have passed and beyond. It is an inseverable lifeline that reminds hapu of their obligations to embody and act on the visions and aspirations of their tūpuna.

For the purposes of this document, these hapū will be collectively referred to as Ngā Hapū.

Ngā Hapū are in partnership with NPDC and other regulatory authorities that own and administer land and have statutory obligations along the Waiwhakaiho. Our relationship is underpinned by the principles of the Te Tiriti o Waitangi including partnership, active protection, reciprocity and the duty to make informed decisions. To this end, the vision document is provided as a basis for the processes that this partnership will embody, to decide on and manage the way in which restoration and development occurs to form the Waiwhakaiho Wildlink Project; and to support the development of effective and efficient ways of working together.

Ngā Hapū are committed to working collectively and collaboratively with our community to achieve the intent and objectives set out within this vision document for the overall restoration of the Waiwhakaiho and its tributaries.

Collectively, Ngã Hapū are intentional in strengthening these connections and forging new relationships with others who can support and enable the vision of the Waiwhakaiho Wildlink Project and advance the aspirations of our current and future generations.

Building Relationships

At its core the Waiwhakaiho Wildlink vision is about enhancing connection to the Waiwhakaiho Awa. This includes connection for all the community of New Plymouth District and visitors that come to experience the beauty and special character of our place. Building strong and enduring relationships with our community in the development of the vision is key.

There are around 300 landowners that live directly adjacent to the corridor of the awa. The vision anticipates engaging with both these landowners and the broader community to discuss how we can enhance connections and restore the values of the Waiwhakaiho Awa. The aim is to build a community of interest that want to be a part of the vision and contribute to the achievement of the over-arching objectives.

Bringing the community on the journey is a key aspect of the vision. The next steps in the vision development will be all about building these relationships and gaining insight and input from adjacent landowners, reserve lessees and users, and the broader community.



This work will inform the more detailed planning for the Waiwhakaiho Wildlink vision so that it is an inclusive vision.

There will be many ways we can develop these relationships as the vision progresses over time. These may include, but not be limited to:

- Local champions and volunteers who want to partner in achieving the vision.
- Landowners who are interested in enhancing their own land to contribute to the vision.
- Community groups, reserve users and lessees who want to work alongside the vision.
- Other local authorities, such as Taranaki Regional Council to ensure we have aligned outcomes.

>>>>>>

The Vision for the Waiwhakaiho

What we want to see 50 years from now

Our vision for the Waiwhakaiho is to restore its ecological resilience through the phased reconstruction of the indigenous forest corridor along its banks from Taranaki Maunga to the sea – *He torohanga a Tāne, mai i uta ki te tai.*

To provide a safe habitat for the return of diverse and abundant populations of birds, fish, insects and invertebrates which are self-sustaining and in balance – He mauri tau, i te ao, i te $p\bar{o}$.

To reconnect our community to these areas through deep, reciprocal, respectful and enduring relationships to each other and to place – Ko te whakapapa me te whakawhanaungatanga.

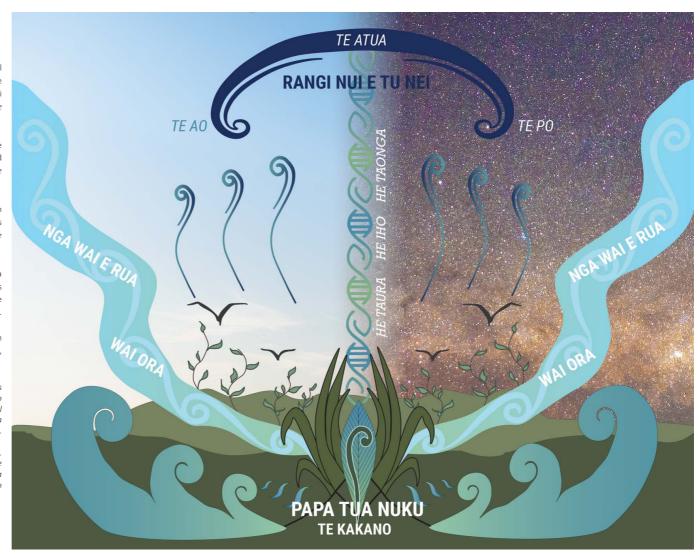
To provide a place of sanctuary, calm and respite, and a place of learning for our current and future generations who will see and hear the return of these species in the decades to come – Ko te pā harakeke, ka poipoja i te kākano.

A key focus for this vision is to provide for restoration and protection while allowing community connections, ensuring the vision is appropriate for people and place.

Figure: A mind-map created by hapū which illustrates Papatüānuku (mother earth) and her connection to Ranginui (sky father) and beyond to te ātua (a supernatural being) via the Waiwhakaiho – he taura, he iho, he taonga (a braided cord, an umbilical, a valued possession).

This system is in balance – i te ao, i te p \bar{o} (day and night). $P\bar{a}$ harakeke (whānau) nurture kākano (our young) and the life-giving essence of wai ora (freshwater) and ng \bar{a} wai e rua (the two waters of conception), allowing our ecosystem to flourish and thrive, and creating a corridor for biodiversity.

Design credit: Damon Ritai.



>>>>>

Council Agenda (16/17 December 2024) - Waiwhakaiho Wildlink Vision

Objectives

The intent of the Waiwhakaiho Wildlink Vision Document is to set out objectives for restoration and recreational activities that people are able to do together along the awa. It will build trusting, reciprocal relationships with the awa and with each other. It is important to note that restoration activities are paramount to recreational or commercial activities.

The vision document will form part of a business case that will be put forward to subsequent Long-Term Plans for community consultation and subsequent adoption of the recommendations for a staged implementation budget as required to achieve the above intent and objectives and the overall vision for the project.

The vision document is an expression of restoration, identity and connection. It is the intention of Ngā Hapū to work collectively and focus solely on the objectives of this vision. The objectives and associated policies set out how, through coordinated efforts Ngā Hapū, NPDC and other regulatory authorities, and the community will restore the Waiwhakaiho and facilitate respectful relationships with it. The objectives are:



Postoration

To restore the ecological resilience of the Waiwhakaiho through the phased reconstruction of its indigenous forest corridor from Taranaki Maunga to the sea.

– He torohanga nā Tāne, mai i uta ki te tai.



Cultural Identity

To reaffirm our whakapapa and cultural identity through narrative and provide a place of sanctuary, calm and respite for our current and future generations.

– Ko te pā harakeke, hei poipoi i te kākano.



Connection

To reconnect our community to these areas through deep, reciprocal, respectful and enduring relationships and behaviours to each other and to place.

- Ko te whakapapa me te whanaungatanga.



The Waiwhakaiho and its Resources

The Waiwhakaiho flows from a puna high on the eastern flank of Taranaki Maunga and traverses across Te Papakura o Taranaki for 30km before reaching the sea at Te Rewa Rewa Pā. It is one of the largest awa in New Plymouth District and has several tributaries that radiate out across the landscape including the Mangaone and Mangōrei.

The Waiwhakaiho, as its name suggests, flows rapidly, its water once sustaining the land and livelihood of many hap $\bar{\rm u}$.

A dense forest corridor once cloaked the riverbanks of the Waiwhakaiho, extending from Taranaki Maunga to the coast. The coastal zone was covered with fern and flax, overshadowed by towering tī kõuka. Further inland from the coast was a semi-coastal forest sometimes wind-shaped with kohekohe, püriri, tītoki and tawa, and in the deepest shade grew nīkau. Here, soils were dark and rich with nutrients and hapū would establish plantations of potatoes, kūmara, taro, onions, watermelon and pumpkin which in some instances were several square miles in extent, set amongst dense forest. As the land increased in elevation into the lowland zone, the forest was often vigorous and impenetrable with thick creepers and thorns, with forests and groves of rimu, rātā, pukatea, pūriri, kahikatea and swamp maire. The forest provided a plentiful supply of berries, flowers, leaves, fronds, fungi and bark for food, rongoā and clothing. The dense forest canopied the banks of the awa and, in some places, islands within the awa were used as stepping stones to traverse the channel and, at times, to rest.

Birds were plentiful, lively, inquisitive and loud, their notes penetrating through the forest. Seasonally they would follow the succession of flowering or fruiting plants up and down the forest corridor and act as vectors supporting the dispersal of seed. These species included tūī, kūkupa, korimako, kākā, kōkako, kiwi, toutouwai, whio, weka, tītī and hihi.

the dispersal of seed. These species included tūī, kūkupa, korimako, kākā, kōkako, kiwi, toutouwai, whio, weka, tītī and hihi.

The awa was teeming with a diversity and abundance of life. Piharau, kākahi, tuna, kōura, kōaro, kōkopu and īnanga were all harvested in accordance with

Hapū would snare these species for food and use the feathers of kiwi, kūkupa,

kākā and weka for korowai. The forest and its inhabitants were self-sustaining.

The many facets of this forest are something to be desired today.

tuna, koura, koaro, kokopu and inanga were ali narvested in accordance with maramataka and tikanga. These mahinga kai species sustained hapū and their manuhiri and were fiercely protected by whānau. The awa was a true mountain stream, rolling over a broad bed of boulders and pebbles. Hapū would use these rocks to make stone tools to clear and till cultivations as well as making anchors for fishing and waka. Rocks and bracken were also used to build structures called whakaparu which were used to catch piharau.

There were several notable whare, papakāinga, pā and whare wānanga on hilltops and ridges of the awa from its mouth to further inland. Among others, this includes Te Rewa Rewa, Waiwhakaiho, Katere ki te Moana, Paraparaiti, Pukemapou, Raiomiti, Rapiho, Rapuke, Ratahaengai, Te Ngaere, Te Rerenga and Papamoa through to Karakatonga on the flank of Taranaki Maunga. The Waiwhakaiho and nearby Mangaoraka were used as a traditional trail from the coast to Taranaki Maunga to collect red ochre or kōkōwai for rituals and water for processes of whakanoa, as well as providing access to whare wānanga or higher centres of learning.

The awa's productivity and beauty rivalled any in the world. It was self-sustaining, both in terms of biodiversity and people.

This lifestyle for hapu existed for centuries until the arrival of Pākehā to our shores. Hapu adapted their lifestyles to meet these changes and built new pā that could be used to both defend and attack from. However, after multiple sieges from invading groups, they sacrificed everything and travelled south to

Te Whanganui-a-Tara and Whakatū for another existence whilst maintaining their ahi kā roa as best as possible within these circumstances.

At this time, everywhere on the banks of the Waiwhakaiho and its tributaries there remained traces of former cultivations and of native villages. Upon the return of some hapū, their lands had been surveyed and sold to European settlers or confiscated for municipal infrastructure, and a number of native reserves created along the Waiwhakaiho for large numbers of Māori to settle. Despite this, settlement seldom occurred on these reserves and, in another act of injustice, these reserves were further alienated from Māori and placed in Council ownership for municipal facilities, parks and reserves or private ownership. These native reserves include Waiwhakaiho, Raupiu, Pukeweka, Puketōtara, Ngaere and Araheke.

Despite these actions, the importance of the Waiwhakaiho as a thriving ecosystem still echoes throughout the landscape with the presence of remnant sites and place names which utter the nature and function of these places within the broader network of sites of significance to hapū and remind us of what once was.

To reinstate the ecological resilience of the awa through the Waiwhakaiho Wildlink Vision Project is to restore our relationship and connection back to the awa, its resources, our ancestors and the values they lived by.







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Bioregional Approach to Restoration

Biodiversity loss is a global issue, with nature declining at a dangerous and unprecedented rate¹. Aotearoa is confronting the same problem², especially in coastal and lowland environments where people live and ecosystems are most threatened.

Despite extensive modification, cities are increasingly heralded as places providing opportunities to reverse declines in indigenous biodiversity due to their substantial resources, large population bases, and potential to reconnect people to nature³. Urban centres are therefore critical components of wider regional-scale native biodiversity restoration⁴. By taking a bioregional approach, successful long-term restoration of resilient ecosystems is more likely to be achieved.

The Taranaki Maunga Ecological Region covers 270,300ha and comprises the maunga of Taranaki, Pouăkai and Kaitake, and their ringplains. Approximately 38,900ha remains in native bush, of which a little more than 35,000ha is protected as Te Papakura o Taranaki. The remainder is public reserve or in small pockets on private land, generally adjacent to waterbodies. These ringplains are biodiversity depleted (< 10 per cent native vegetation cover) having been largely deforested for farming or urban settlement. Coastal (including semicoastal) and lowland ecosystems are significantly under-represented in the protected natural areas network.

There is a critical need to protect and restore our region's unique natural environment, moving beyond revegetation and developing a much bolder bioregional approach to restoration inclusive of pest plant and predator control.

Such an approach must target the restoration of ecosystems and habitats that provide riparian and inland function to sustain full assemblages and species occupancy. There is a need to build habitats for all components of ecosystems, not just bringing back birds. Coupled with this is the need to have tangata whenua and our community driving this approach, and restoring our relationship with the natural environment.

Since 1982, Professor Bruce Clarkson has advocated a vision to reconstruct biodiversity corridors from Taranaki Maunga to the sea as a critical aspect of a bioregional restoration approach for Taranaki. The corridors identified at that time included the Waiwhakaiho, Hangaātaahua, Waingongoro and Pātea awa.

A biodiversity corridor is a belt of wildlife habitat, generally native vegetation, which joins two or more larger areas of similar wildlife habitat. Corridors are critical for the maintenance of ecological processes including allowing for the movement of animals and the continuation of viable populations. By providing landscape connections between larger areas of habitat, corridors enable migration, colonisation and interbreeding of plants and animals⁵.

Approach to Restoring the Waiwhakaiho

The Waiwhakaiho Awa has been selected as a starting point for the bioregional approach to restoration in Taranaki. Professor Clarkson's rationale for selecting this awa related to it having a relatively high portion of public reserves and private land on the awa already cloaked in remnant indigenous vegetation. Furthermore, NPDC has acquired approximately 70 per cent of lands on both banks of the main stem of the awa as esplanade strip or reserve at the time of subdivision, enabling the implementation of restoration planting and pest control activities. Additionally, the Waiwhakaiho demarcates the northern and eastern edge of the ecological region.

There is significant potential to reconstruct a biodiversity corridor on the main stem of the Waiwhakaiho, initially to increase the amount of available habitat for regionally significant species, increase representation of vegetation types in the Taranaki region, allow migratory species to access Te Papakura o Taranaki from the sea, and create a gradient that crosses several vegetation types.

It is expected that this initial step utilising largely public land on the main stem of the Waiwhakaiho will catalyse action more broadly across its tributaries and the 14,500ha catchment.

Beyond the Waiwhakaiho

Looking beyond the Waiwhakaiho, it is anticipated that planning and action will extend into the surrounding catchments and to other awa such as those identified by Professor Clarkson (Hangaātaahua, Waingongoro and Pātea awa)

Extending beyond the Waiwhakaiho will move towards a mosaic of restored landscape that provides for a swathe of ecological connectivity around our maunga mai i Taranaki Maunga i uta ki tai.

For this approach to flourish, a holistic perspective is required across both public reserve and private lands to protect and manage ecosystems and ensure connectivity between remnant and newly restored indigenous vegetation fragments.



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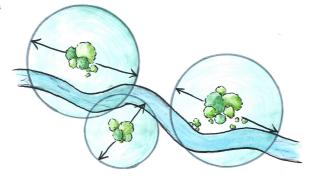
Bioregional Approach to Restoration

As a general rule, the wider the corridor the better as it provides for greater diversity, has fewer effects from adjoining land uses and associated edge effects (e.g., weeds, predators etc), and provides habitat. International standards state that 50m is considered the minimum width to facilitate corridor function.

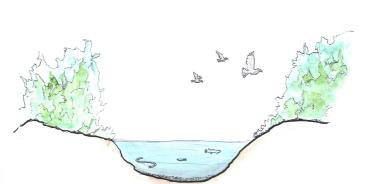
 Maintain and increase vegetation cover and habitat quality to maximise connection between larger remnants of vegetation. This will help dispersal of wildlife populations between larger remnants and ensure genetic interchange and seasonal wildlife movement. Maximise corridor width and function by revegetation and control of weeds and pest animals.

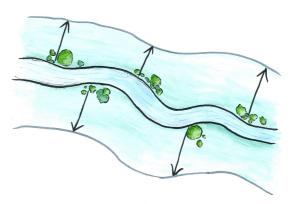
Overall, corridor management should aim to ensure that ecological processes and corridor function are maximised:



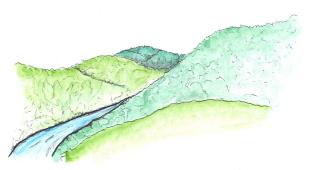


 Provide specific habitat resources and ecological needs, particularly for threatened species (e.g., korimako and piharau).





Maximise the protection/linkage of landforms (i.e., valley floors, floodplains, gullies, mid-slopes and ridges).



Interconnections and Interdependencies of Biodiversity Corridors

Corridor management should aim to ensure that ecological processes and corridor function are maximised. This seems an achievable feat when standing amongst islands of functioning forest system. In this scenario, it is easy to become complacent and your attention to focus at macro level. However, when standing in a system stripped of nature and its life-sustaining capacity, you realise the enormous task ahead of you when reconstructing what was.

We must therefore start at a micro level and understand the interconnections and interdependencies between organisms as we plan and reconstruct biodiversity corridors.

In terms of soil, the mycorrhizal network is critical to supplying the life-giving nutrients that keep our forests healthy. The mycorrhizal network is a fungal organism made up of mycelium which are tiny threads that live in the soil that wrap around or bore into tree roots, connecting individual plants, to transfer water, nitrogen, carbon and other minerals. Amongst this network are hub trees or mother trees which are mature, seasoned trees in the forest which have been shown to favour saplings when sending resources through the fungal network. The mycorrhizal network is critical to supplying the life-giving nutrients that keep our forests healthy.

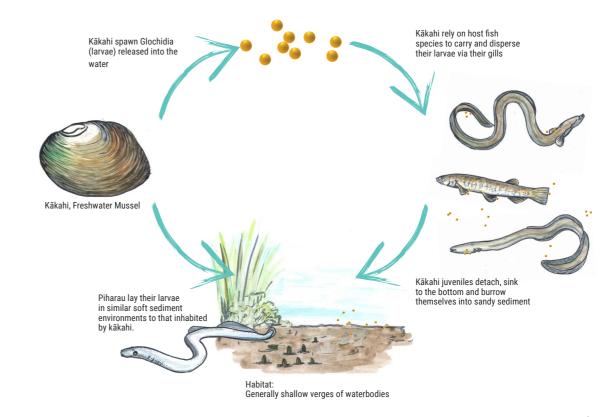
The tree root system stabilises awa banks and reduces erosion. Riparian plants can also act as a sieve to filter out impurities such as chemicals, nutrients, sediment particles or bacteria before they enter the water, which improves the water quality.

The tree canopy, once established, shades the water and lowers its temperature, reducing weed and algae growth and providing stable temperatures for aquatic life. Cold water also has a higher viscosity which suspends sediments, transporting them through the system instead of letting them settling and smothering aquatic life.

Birds also play a role in the nutrient cycle. They eat plants and fruits, and when they digest their food, they disperse nutrients back into the soil through their droppings. This enriches the soil, providing essential nutrients for plant growth.

Freshwater fish have some of the most complex lifecycles in the world with both ocean and freshwater dwelling phases. Complexity increases when these species are relied on by other sensitive species to complete integral parts of their lifecycle. Kākahi (nationally vulnerable) rely on host fish species to carry and disperse their larvae via their gills; this includes tuna (long-fin: declining; short-fin: not threatened), kōaro (declining), banded kōkopu (not threatened) and common bullies (not threatened).

Piharau (nationally vulnerable) lay their larvae in similar soft sediment environments to that inhabited by kākahi. These areas, generally shallow verges of waterbodies, are subject to modification and pugging from cattle if not fenced, putting further stress on the existence of these species and their interdependencies. Without these interdependencies, the delicate balance of a biodiversity corridor is disrupted, therefore we must plan for these relationships and protect them as kaitiaki.



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Bioclimatic Zones

Bioclimatic zones are a combination of elevation, distance from the coast, climate, and plant communities within each zone that have uniquely evolved to match the differing conditions. Each zone has slightly different land forms, climate, soils, human history and land use. The type of plant communities in each zone also vary, depending on whether there is well-draining or poorly draining soils.

COASTAL AND SEMI-COASTAL 0-150m above sea level

Coastal and semi-coastal zones are grouped together. Depending on the location and drainage, coastal and semicoastal ecosystems can include:

- Karaka-kohekohe-tawa forests
- · Pohuehue-spinifex-pingao duneland.
- · Coastal herbfield.
- · Taupata-harakeke scrub and scrubland.
- · Pukatea forest; and
- Oioi-saltmarsh ribbonwood estuary (only naturally occurring location is at the Waitara River mouth).
- Harakeke-raupo-kuta swamp.

LOWLAND

150-450m above sea level

The lowland zone is located between 150m and 450m above sea level. Key ecosystems within this bioclimate zone include:

- Rimu-rātā/tawa forests and.
- Pukatea-kahikatea/swamp and maire forests.
- Harakeke-raupo-kuta swamp.

Coastal (including semi-coastal) and lowland ecosystems are significantly under-represented in the protected natural areas network.

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LOWER MONTANE 450-760m above sea level

The lower montane bioclimatic zones is located between 450m and 760m above sea level, positioned straddling both the ring plain and inside the National Park. Key ecosystems include:

- Rimu-rātā/kamahi forests.
- Kahikatea/kamahi and swamp maire forests.
- Machaerina-manuka fen (wetlands in high-peat areas developed in shallow, poorly draining areas).

UPPER MONTANE - SUBALPINE - ALPINE 760-2,518m above sea level

Upper montane (760-1,100m above sea level)

The predominate vegetation type in the upper montane zone is short-stature kamahi-mountain totara forest, including the Goblin Forest.

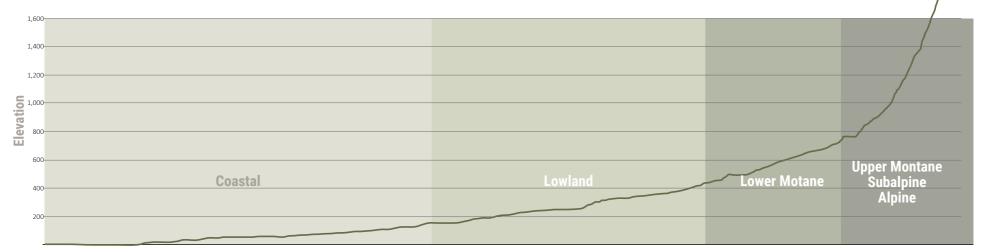
Subalpine (1,100-1,600m above sea level)

The subalpine zone is comprised of scrub and shrubland, commonly dominated by daisy, leatherwood, and tussockland with red and silver tussocks

Alpine (1.600-2.518m above sea level)

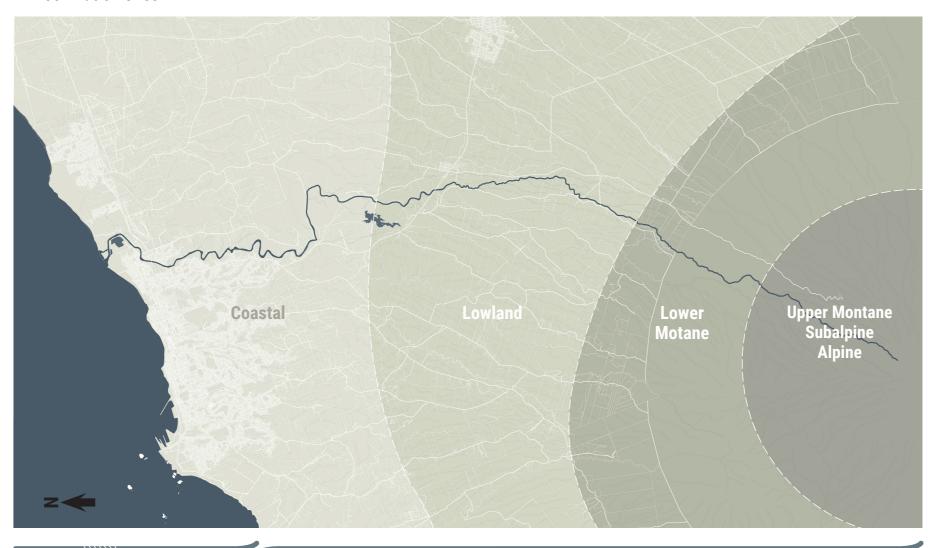
The alpine zone comprises alpine herbfields and gravelfields.

These are less than 15cm in height and include mosses and herbs such as mountain daisies.



Riverline Distance

Bioclimatic Zones



Native Rākau

From these native bird species, we have further examined their foraging behaviours and identified the following complement of native rākau, which are key sources of food for these bird species. Importantly, these native rākau are also used by Māori for cultural uses, food and medicinal purposes. They include:



Sophora microphylla

Kōwhai (not threatened but has undergone considerable logging and forest clearance)

Birds: frequented by tūī and kūkupa which all feast on nectar and fruit.

Flowering times: August - November.

Nectar and fruiting times: September - November.

Rongoā uses: an infusion of the bark was drunk for internal pains, applied externally for bathing bruises, and for removing internal blood clots.



Vitex lucens

Pūriri (not threatened but vulnerable to habitat loss and browsing from introduced

Birds: frequented by tūī, korimako, kākā and kūkupa who feast on leaves and flowers. Titipounamu and toutouwai are also frequent visitors in search of insects and spiders.

Flowering times: almost year-round flowering, but more so in the winter.

Nectar and fruiting: 8+ month fruiting cycle that will fruit heaviest over the summer. Cultural uses: the tree produces a red dye that Māori use for tattooing and dyeing.

Rongoā uses: the tree also has cultural significance and is associated with healing and protection.



Tree fuchsia Fuchsia excorticata

Kōtukutuku (not threatened but vulnerable to habitat loss and browsing from

Birds: frequented by tūī and korimako, and sometime kūkupa, who feast on the nectar-rich flowers and berries.

Flower and fruiting times: flowers appear in spring/autumn and are closely followed by red/purple berries or konini, which are filled with masses of tiny seeds.

Cultural uses: the inner bark was used for weaving and making clothing and baskets. Traditional food: the tree provided a food source, as the berries were eaten when



Beilschmiedia tawa

Tawa (not classified as a threatened species)

Birds: relies solely on the kūkupa and (where present) the North Island kōkako for dispersal of its seed.

Flowering times: September - December.

Fruiting times: October - February.

Cultural/rongoā uses: the bark was used for medicinal purposes, carving and

buildings.



Corynocarpus laevigatus

Karaka (not classified as a threatened species)

Birds: kūkupa are the only birds left (all others are now extinct) big enough to swallow the large fruits of the karaka tree and disperse it. $T\bar{u}\bar{\iota}$ also feed on the ripe flesh of the

Flowering and fruiting times: flowers appear from late winter through to spring with the fruit ripening from green to that eye-catching orange in mid-summer to autumn.

Traditional food: the kernels could be boiled/steamed and seep in running stream water, stored for several months and re-cooking to soften for eating. The raw flesh of the bright orange fruit is also edible, and has a strong apricot flavour.



Alectryon excelsus

Tītoki (not threatened but vulnerable to habitat loss and browsing from introduced

Birds: frequented by tūī and korimako for its red fruit.

Nectar/fruiting and seeding times: flowers in summer, followed by bright red fruit

Cultural uses: wood is used to make traditional carvings and weaving tools.

Rongoā uses: leaves and bark are also used for medicinal purposes.



Māhoe, whitey wood (not classified as a threatened species)

Birds: mahoe provides a habitat for native birds including tūī, korimako and kūkupa.

Flowering times: November - February. Fruiting times: November - March.

Cultural uses: the bark makes a yellow dye. Its wood was used for making tools,

weapons and utensils.



(Paritutu) Korokio (not classified as a threatened species)

Birds: attracts tauhou (wax-eyes) and other native birds.

Flowering times: September - April. Fruiting times: February - September.

Cultural/rongoā uses: used for ulcers and considered good for the kidneys and

bladder, as well as for diarrhoea.



(Paritutu) Korokio Corokia cotoneaster

Pukatea (not classified as a threatened species)

Flowering times: September - December.

Fruiting times: October - January.

Cultural uses: the timber was used by Māori to create figureheads.

Rongoā uses: an extract from the bark containing the alkaloid pukateine is used in

traditional Māori herbal medicine as an analgesic.



Laurelia novae-zelandiae

Rimu, red pine (not classified as a threatened species)

Birds: tūī, korimako, mohua and kūkupa feed on rimu berries.

Flowering times: December - March

Fruiting times: fruit take a year or more to mature and co-occur with young female

cones. They are most frequently seen between February and May.

Cultural uses: the wood was traditionally used for tools, carvings. The bark was used for fires, and the grubs found near the roots of trees associated with rimu were used

as pigment for moko.

Rongoā uses: the wood is used for medicine



Porokaiwhiri Pigeonwood Hedycarya arborea



Northern Rātā Metrosideros robusta

Northern rātā (threatened - nationally vulnerable) Birds: tūī. korimako and kākā.

Flowering times: October - February. Fruiting times: December - March.

Flowering times: December - February.

Fruiting times: March - June.

Cultural uses: Māori would use the timber for craft.

Porokaiwhiri, pigeonwood (not classified as a threatened species)

Birds: its bright orange fruit found on the female trees provided food for pigeons and

Rongoā uses: its bark was used by early Māori to treat a number of skin conditions.



Kahikatea White Pine Dacrycarpus dacrydioides

Kahikatea, white pine (not classified as a threatened species)

Birds: it is dispersed by birds that eat the fruit, digest the fleshy berry and excrete the

seed. Common dispersers are tūī, kūkupa and korimako.

Flowering times: October - January. Fruiting times: February - April.

Cultural/rongoā uses: used the tree's bark for weaving, and wood for carving and

building waka.



New Zealand mahogany Didymocheton spectabilis

Kohekohe (not classified as a threatened species)

Birds: nectar-feeders like tūī, korimako, hihi and tauhou visit the flowers.

Flowering times: March – June. Fruiting times: April - August.

Cultural uses: timber to carve waka for river navigation.

Rongoā uses: kohekohe leaves in medicines to treat a range of ailments.

Rimu Red Pine Dacrydium cupressinum

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Native Manu

To determine the current connectivity of forest fragments on the Waiwhakaiho and what lands would need to be acquired, we have examined the flight and foraging behaviour of the following native bird species:



Pīpīwharauroa. Shining cuckoo

Pīpīwharauroa, shining cuckoo (not threatened).

Presence/absence: present.

Diet: predominantly invertebrates.

Feeding behaviour: forage amongst dense forest.

Flight distance: good flyers, migrating from Australia in spring and summer.

Cultural importance: a tohu for the coming of spring and this is expressed in many karakia and waiata. It is dependent on the riroriro (grey warbler) as it lays eggs singly in their nests for these foster-parents to care for.



Tūī (New Zealand status: endemic).

Conservation status: not threatened.

Presence/absence: present within the Waiwhakaiho catchment.

Diet: their preferred diet is nectar and honeydew, and they will often shift to, or commute daily or more frequently to, good nectar sources such as stands of pūriri, kōwhai,

kõtukutuku, rewarewa, flax, rātā, põhutukawa, gums and banksias.

Feeding behaviour: tūī follow a seasonal succession of flowering or fruiting plants. Often absent when there are high populations of korimako competing for a limited nectar

source.

Flight distance: will commute more than 10km daily to feed on rich sources of nectar.

Cultural importance: most common passerine found in Māori middens.



Riroriro, grey warbler (not threatened).

Presence/absence: present.

Diet: entirely insectivorous.

Feeding behaviour: typically seen foraging on the bark of trunks and branches of trees, or hovering just outside the canopy while they glean insects from the

Flight distance: flies short distances only, moving between branches in the canopy.

Cultural importance: host bird for the pīpīwharauroa and its parasitic laying hehaviour



NZ Bellbird

Korimako, NZ bellbird (New Zealand status: endemic).

Conservation status: not threatened.

Presence/absence: present.

Diet: mainly feed on nectar from many native and introduced plants.

Feeding behaviour: dominate tūī for nectar resource.

Flight distance: up to 10km.

Cultural importance: enshrined in waiata and karakia. Not known as a food source for



Kawekaweā, long-tailed cuckoo (nationally vulnerable).

Presence/absence: present.

Diet: mainly eat invertebrates.

Flight distance: good flyers, migrating from other countries to New Zealand in spring/summer.

Cultural importance: a tohu for the coming of spring and this is expressed in many karakia and waiata. Dependent on the popokotea (whitehead) as it lays eggs singly in their nests for these foster-parents to care for.



Kūkupa, NZ Wood Pigeon

Kūkupa, NZ wood pigeon (New Zealand status: endemic).

Conservation status: not threatened.

Presence/absence: present.

Diet: buds, leaves, flowers and fruit from a wide variety species, both native and exotic.

Feeding behaviour: due to their large mouth-width and diet of fruit, kukupa are the most important vector for the transfer of seeds between widely-spaced fragments of native forest (e.g. only disperser of tawa fruit).

Flight distance: up to 60km.

Cultural importance: common food source for Māori before protected under the

Conservation Act

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Native Manu

Bush Parrot

Kākā, bush parrot (New Zealand status; endemic)

Conservation status: recovering.

Presence/absence: absent however observed nesting in Rotokare Barrett Domain and flying over Kaitake Range. Short-term aspiration to return back to Taranaki Maunga.

Diet: consume seeds, fruit, nectar, sap, honeydew and tree-dwelling (especially woodboring) invertebrates.

Feeding behaviour: forest birds that obtain all their food from trees. Seasonal specialists, moving from food source to food source as different fruits, seeds and nectar become

Flight distance: easily fly 50km in one day.

Cultural importance: common food source for Māori and found in hāngī.

Kōkako (New Zealand status: endemic).

Conservation status: nationally increasing.



Diet: fruit and leaves and, less often, flowers, moss, buds, nectar and invertebrates.

Feeding behaviour: During winter k\u00f6kako mainly eat leaves, fern fronds and some insects. In spring kōkako feed more on nectar and leaf buds. Over summer kōkako mainly eat fruit, moths, caterpillars, weta and other invertebrates.

Flight distance: they are poor fliers; they usually bound around trees, but may glide some hundreds of metres down gullies from treetops. Net natal dispersal is usually c.1.4km. Defend 4-25ha territories year-round by singing, which limits density.

Cultural importance: considered sacred by Māori. Not often eaten.

North Island brown kiwi (New Zealand status: endemic).

Conservation status: not threatened.

Presence/absence: absent, however 170 released on Taranaki Maunga

Diet: small invertebrates, especially earthworms and larvae of beetles, cicadas and moths; they also eat centipedes, spiders, crickets and weta. Some small fallen fruit and leaves are

Feeding behaviour: nocturnal feeder.

Flight distance: flightless but can walk distances of up to 13km.

Cultural importance: common food source for Māori and found in hāngī.

Toutouwai, North Island brown robin (New Zealand status; endemic).

Conservation status: declining.

Presence/absence: present. Ninety-five toutouwai returned to Taranaki Maunga (in 2017/2018) after a 112-year absence.

Diet: invertebrates and also eat small ripe fruit.

Feeding behaviour: forage on the ground.

Flight distance: can only fly short distances. Pairs have territories of 1-5ha. Dispersed as

far down as Lake Mangamahoe.

Cultural importance: not known as a food source for Māori.



Toutouwai

NI Brown Robin

Titipounamu, Rifleman

Titipounamu, rifleman (New Zealand status: endemic).

Conservation status: not threatened.

Presence/absence: present. Two translocations of 60 individuals from Taranaki Maunga to Rotokare, Eltham in 2019 and 2013, and one translocation to Tarapuruhi Busy Park in Whanganui.

Diet: almost exclusively insectivorous.

Feeding behaviour: forage in the canopy or on tree trunks; in the absence of introduced predators, also on the ground.

Flight distance: relatively poor flyers with limited dispersal capability. They typically move through the forest using short flights, mainly from canopy to canopy.

Cultural importance: not known as a food source for Māori.

Whio, blue duck (New Zealand status: endemic). Conservation status: nationally vulnerable. Presence/absence: present. Eighteen pairs on the upper reaches of the Waiwhakaiho

under active protection.

Diet: exclusively on freshwater invertebrates.

Feeding behaviour: require water of modest gradient, riparian forest and the river runs

Flight distance: pairs disperse along rivers. Once established, the territory is generally held for life between 1-5km. Dispersed as far down as Lake Mangamahoe.

Cultural importance: not known as a food source for Māori. Māori did not find them





Kōkako

Whio Blue Duck

Native Freshwater Species

In terms of freshwater ecosystem function, we have also examined the ecology and threats of freshwater fish and molluscs that are important mahinga kai species and provide an indication of overall water health due to their sensitivities and tolerances to different conditions. They include:

Conservation status: nationally vulnerable.

Presence/absence: unknown.

Habitat: Small, fast-flowing streams and lakes.

Threats: under threat and are declining due to loss of habitat, eutrophication (too rich in nutrients) and other types of pollution, and possibly through loss of the host fish (kōaro) on which completion of the life cycle depends.

Migration inland: dependent on host fish who carry Glochidia (larvae).

Cultural importance: important food source for Māori. Used as rongoā for the sick. Shells

used to cut adults' hair, umbilical cords and scraping vegetables.

Kākahi, freshwater mussel (New Zealand status: threatened).

Koura, freshwater cravfish (New Zealand status; not threatened).

Conservation status: not threatened.

Presence/absence: yes.

Habitat: live in streams, lakes and ponds, and even in swamps. Will shelter between stones on gravelly bottoms but they can burrow into muddy bottoms, and will burrow well down into swamps that dry out over summer to wait until the water returns.

Threats: removal of native bush, the drainage of wetland areas, too much sediment, eutrophication in lakes (too many nutrients), and the introduction of pest species to our

waterways.

Migration inland: observed at high elevations.

Cultural importance: important food source for Māori.

Kōaro, whitebait (New Zealand status: at risk).

Conservation status: declining Presence/absence: unknown.

Habitat: prefer clear, swiftly flowing streams of small to moderate size that flow through

Migration inland: travel as far as 400km inland and climb as high as 1,300m.

Cultural importance: important food source for Māori.

Short-iaw Kökopu. Banded Kökopu, Giant Kökopu, Whitebait

Inanga,

Whitebait

Short-jaw kōkopu (NZ status: threatened), banded kōkopu (NZ status: not threatened) giant kōkopu (NZ status: at risk)

Conservation status: nationally vulnerable (short-jaw kōkopu), not threatened (banded kökopu), declining (giant kökopu).

Presence/absence: unknown.

Habitat: short-jaw kōkopu is rarest of the whitebait species with most restricted distribution (Taranaki region). Banded kokopu is a coastal species and prefer forested streams with pools and undercut banks. Giant kökopu prefer coastal freshwater habitats and are not usually found far inland.

Threats: destruction of riparian vegetation, competition and predation from introduced fish species. fishing juveniles in the whitebait season, introduction of aquatic weeds.

Migration inland: varies between species.

Cultural importance: important food source for Māori.

Inanga, whitebait (New Zealand status: at risk).

Conservation status: declining.

Presence/absence: unknown.

Habitat: lowland freshwater habitats.

Threats: destruction of riparian vegetation, competition and predation from introduced fish species. Fishing juveniles in the whitebait season, introduction of aquatic weeds.

Migration inland: they are poor climbers therefore poorly designed culverts and weirs can arrest their upstream migration.

Cultural importance: important food source for Māori.

Piharau, lamprey (New Zealand status: threatened).

Conservation status: nationally vulnerable.

Presence/absence: present

Habitat: larvae disperse into the stream environment and burrow into the sandy

Threats: habitat loss, fish passage barriers, contaminants such as pesticides, predation from shags and eels. If larvae pheromones are not strong then adults won't return to

Migration inland: can penetrate inland to altitudes of more than 300m. Cultural importance: continue to be an important food source for Māori.

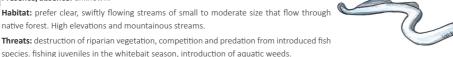


Kākahi,

Freshwater







Piharau. Lamprey

Native Freshwater Species



Long-Fin Eel

Long-fin tuna (New Zealand status: at risk).

Conservation status: declining.

Presence/absence: present within higher reaches of the Waiwhakaiho catchment.

Habitat: predominant in forested streams further inland.

Threats: forest clearance and wetland drainage, overfishing, flood protection works, and migration barriers such as hydro-dams.

Migration inland: can penetrate inland to altitudes of more than 1,150m.

Cultural importance: continue to be an important food source for Māori; however, concern now at the scarcity of very large specimens.



Short-Fin Tuna, Short-Fin Eel

Short-fin tuna (New Zealand status: not threatened).

Conservation status: not threatened.

Presence/absence: present within lower reaches of the Waiwhakaiho

Habitat: prevalent in lowland pasture streams, lowland lakes, and wetland.

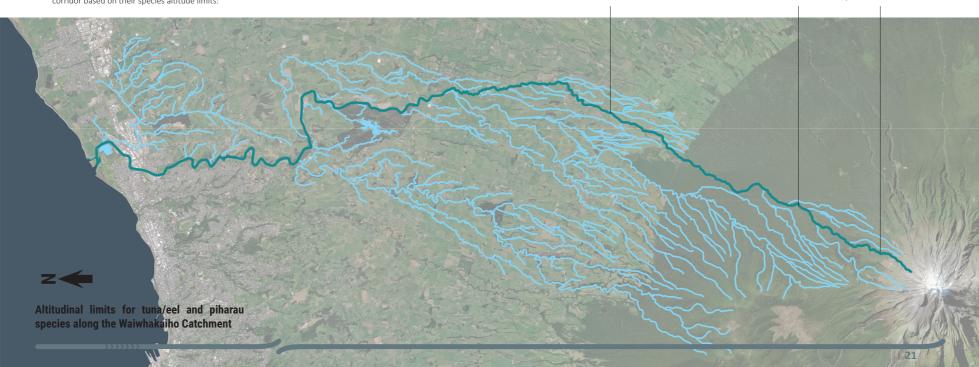
Threats: forest clearance and wetland drainage, overfishing, flood protection works, and migration barriers such as hydro-dams.

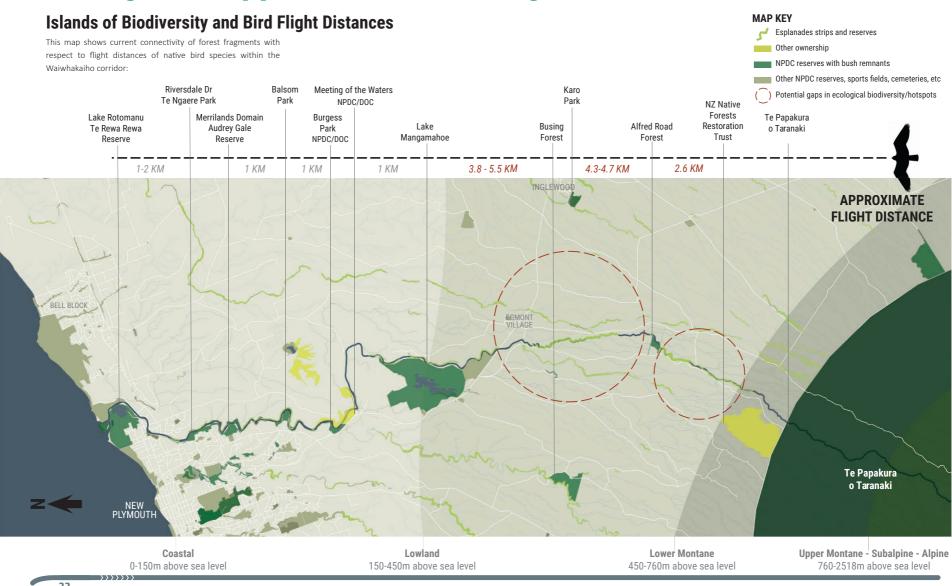
Migration inland: can penetrate inland to altitudes of more than 700m. **Cultural importance:** continue to be an important food source for Māori.

Ability to penetrate inland to altitudes

This map shows the ability of migratory native fish species to penetrate inland along the Waiwhakaiho corridor based on their species altitude limits:

Piharau / Lamprey Short-Fin Tuna Long-Fin Tuna 700m above sea level 1,150m above sea level 300m above sea level





Threats

PESTS

Mammalian predators such as rats, mice, possums and mustelids both act as predators and competitors to birdlife, preventing bird populations from recovering while they are present. Rats have been observed killing and predating the nest of smaller birds such as robins, tomtits and fantails. Stoats kill juvenile kākā, kiwi and whio, and have also been observed raiding nests of smaller birds. Possums are omnivores and compete with honey eaters and raid nests. Pest control will need to be a constant factor as the number of indigenous fauna increase.

WEEDS

Large-scale deforestation across the ringplain in mid-1800s has resulted in the extent of weeds which we see today. Because of this, initial weed control and replanting efforts may be difficult. Therefore, weeding existing bush fragments and expanding any future planting efforts from these existing fragments will increase connectivity and reduce edge effects that impact smaller bush fragments. This will minimise invasions into both new and older forest sites.

WATER POLLUTION

The Waiwhakaiho is subject to a number of threats to water quality, water quantity, water temperature, and habitat loss and modification. This is the result of widespread deforestation, intensification of land uses such as dairy farming, and residential, commercial and industrial activities. These activities and actions have led to a catchment which is severely degraded. Awa health is particularly important for the Waiwhakaiho, as a major source of the district's drinking water supply. Today, water for New Plymouth, Lepperton, Waitara, Tikorangi, Onaero and Urenui is sourced from the Waiwhakaiho River via Lake Mangamahoe. This water is treated at the New Plymouth Water Treatment Plant. It is incumbent upon us to enhance the health of the awa through replacing ageing infrastructure with solutions that do not impact on the awa, utilise water-sensitive design to manage these impacts on land, improvements in the responsibility and accountability of regulatory management and changing behaviours.



Possum



Rats and Mice



Gorse



Japanese Honeysuckle



Negative interactions between any freshwater fish species and any predator or competitor (such as trout) will become worse when the environment they both live in is degraded. The best way to minimise negative interactions between trout and indigenous species is to provide an abundance of diverse, good-quality habitat. This means lots of clean, clear, cool water, and plenty of instream pools, runs and riffles.



Stoat

Weasel



Ferret



Ragwort



Trout

Objectives and Actions

The objectives set out how, through coordinated efforts tangata whenua, the community, the Council and regulatory authorities that own and administer land and have statutory obligations in this area, will restore the Waiwhakaiho and facilitate respectful relationships with it.

This vision defines the objectives over the next 50 years, coupled with the actions that the community will engage in to drive this vision forward.

Objective 1 - Restoration



He torohanga nā Tāne, mai i uta ki te tai

To restore the ecological resilience of the Waiwhakaiho through the phased reconstruction of its indigenous forest corridor from Taranaki Maunga to the sea.

Objective 2 - Cultural Identity



Ko te pā harakeke, hei poipoi i te kākano

To reaffirm our whakapapa and cultural identity through narrative and provide a place of sanctuary, calm and respite for our current and future generations.

Objective 3 - Connection



Ko te whakapapa me te whanaungatanga

To reconnect our community to these areas through deep, reciprocal, respectful and enduring relationships and behaviours to each other and to place.

SHORT-TERM ACTIONS

- Start sharing the story of the awa with the wider community.
- Formalise a collaboration agreement between Ngā Hapū, the Council and other regulatory authorities that own and administer land.
- Identify gaps in the corridor.
- Acquire land along the awa through subdivision applications as they develop.
- · Work with landowners.
- · Start restoration work.
- · Develop resources and planting guides for landowners.
- · Start recreation outcomes.
- · Reconnect with mahinga kai sites.
- · Restore cultural narratives.

MEDIUM-TERM ACTIONS

- Investigate feasibility of pathway connections.
- · Hold community events including planting days.
- Deliver restoration education, including to schools and community
 groups
- Organise riparian planting, fencing and pest management.
- Develop Waiwhakaiho Protection / Management Plan.
- · Monitor indicator species (birds and freshwater species).

LONG-TERM ACTIONS



- Implement intergenerational focus that engages future generations.
- Provide opportunities for exotic plantations to transition and regenerate as natives.
- · Prioritise gaps in the corridor.
- Formalise a joint management agreement between Ngā Hapū, the Council and other regulatory authorities that own and administer land.
- Investigate joint venture opportunities on the land.

24

Recommendations and Next Steps

Engagement

with landowners

The Waiwhakaiho Awa flows adjacent to many urban and rural properties on its journey from maunga to moana. The vision document seeks to take hapū and landowners on the journey of awa restoration working with:

- · Local champions and volunteers who want to partner in achieving the vision.
- · Landowners who are interested in enhancing their own land to contribute to the vision.

Corridor Protection

Plan

Including:

- · Partnership agreements with landowners and other stakeholder agencies to ensure effective collaboration.
- Land acquisition strategy.
- Planting guides and resources for landowners.
- Detailed assessment of topography and site sensitivities.

Wildlink Vision for the Waiwhakaiho

Develop an understanding of ecosystem, species, habitat and awa corridor (including prehuman, Māori settlement and current state)

Define priorities, goals and scope. Conceptualise overiding objectives

and principles.

Council Meeting

> Ngā Hapū present the Waiwhakaiho Wildlink Vision document to the Council for endorsement of scope and intent



Engagement

with Stakeholders

- Department of Conservation and other agencies that have an interest in the
- lessees who want to work alongside the



Annual Plan

Seek seed funding for

a budget to develop an

business case including:

implementation plan and

· Land acquisition strategy.

· Implementation stages

and proposed costs.





Develop an implementation plan and business case as part of securing funding.



Long-Term Plan

Seek funding through NPDC's Long-Term Plan for project implementation.



Work with:

- · Hapū, Taranaki Regional Council, Waiwhakaiho Awa.
- · Community groups, reserve users and

DESIGN PROCESS:

Generate.



Engage.

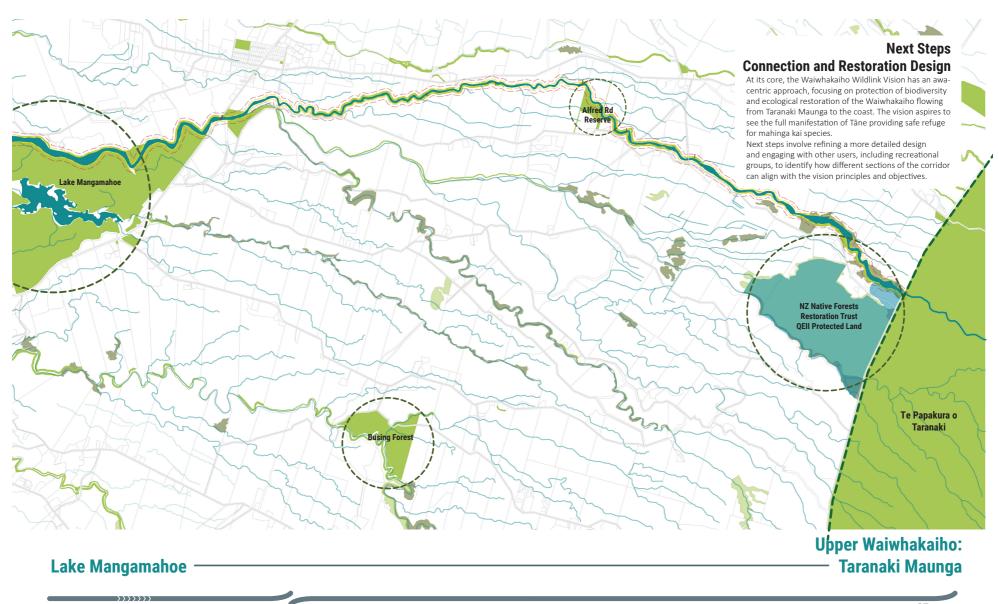


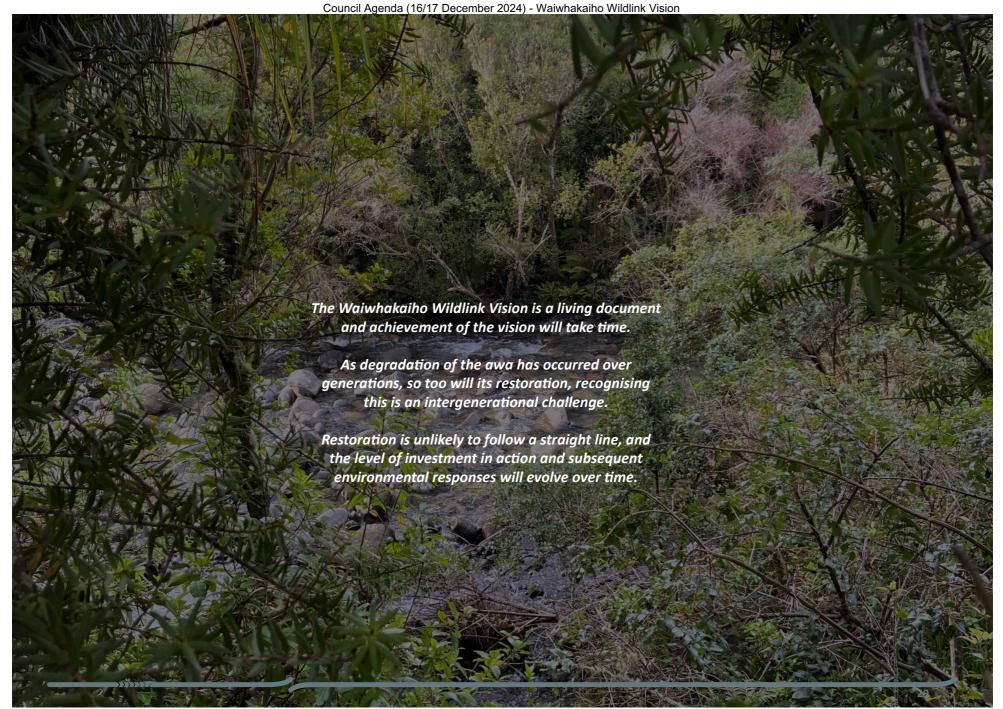
Evaluate.



Communicate.

Waiwhakaiho Wildlink Design Process Map **Design elements to** To realise this vision, it is important to understand the existing connections and relationships that the community holds be considered in the with the Waiwhakaiho and its resources. This will enable the opportunity to reflect and seek alignment with the objectives **Design Process** set out within this document. Restoration and biodiversity **QEII Protected Land** Walking access Shared paths Meeting of Separate cycleways Dog walking Picnic facilities Cultural connection and wāhi tapu Swimming spots (Mangamahoe bridle tracks only) MAP KEY Significant Natural Areas under the District Plan Public Land, Reserves and Esplanades Other Protected Areas Bridges () Islands of Biodiversity Existing Access/Pathways Indicative distance line from Awa: () 10m Lower Waiwhakaiho: () 20m **Te Rewa Rewa Reserve Lake Mangamahoe** () 50m





WAIWHAKAIHO WILDLINK VISION

Why develop a vision for the Waiwhakaiho Awa?

We want bird song along its banks, our community to be able to swim and enjoy its clean water, our native fish species to be able to migrate up along the awa without barriers, and



we want to be able to access, enjoy and appreciate the beauty of the Waiwhakaiho Awa. Most importantly, we want future generations to have better water quality than what we have presently. This cannot be achieved without a collaborative and intergenerational approach. To start us on our journey of awa restoration we need a vision to steer us.

The draft vision has been created as a starting point to talk to our community and landowners about:



- Elevation changes along the awa and the bioclimatic zones that have different types of naturally occurring tree species for restoration.
- The range of bird life and freshwater species we want to flourish along the awa corridor.
- Our bird species can fly between bush remnants, and the desire to see them sustain thriving populations. However, small distance flyers or non-flying species like kiwi, lizards and geckos cannot do it without a corridor, hence the name wildlink.

How landowners might engage with the vision work?

Firstly, the draft vision document is about engaging hearts and minds to establish values for the awa, not about rules and regulations. The vision does not impose restrictions on private property rights. It does not require owners to do anything, but any contributions, no matter how small, all help to build a mosaic of habitat for our native flora and fauna along the river corridor.





What would first steps look like?

- The Waiwhakaiho flows from the maunga through rural and urban areas before it reaches the coast. Initial steps might include sharing this vision and the story of the awa with the community and creating planting guides for landowners.
- As a landowner, supporting the vision on your property might be through removing invasive species with some native fruiting and flowering plant species that will attract native birds to your garden, or backyard pest trapping or bait stations.
- Next steps involve working with the community to identify opportunities for restoration, connection and recreation. These would then guide future priorities and projects. The vision map highlights the importance of the remnant bush areas as islands of biodiversity along the corridor. These are a great starting place to build on, paired with weed/pest management. Initiatives could involve partnering with Council and hapū to retire areas adjacent to the Waiwhakaiho and its tributaries, check/improve fish passage, convert exotic plantations, pest trapping and restoration/riparian planting projects.
- Land will remain in private ownership but can be an integrated part of the overall vision
- Many landowners already look after areas of indigenous vegetation by QEII covenants and Significant Natural Areas. It also complements Taranaki community's existing biodiversity protection work such as Towards Predator-Free Taranaki, Taranaki Mounga Project, Planting Our Place and TRC's Riparian Management Programme.

NEW PLYMOUTH DISTRICT PLANNING, GROWTH AND DEVELOPMENT UPDATE

PURPOSE/ TE WHĀINGA

- 1. The purpose of this report is to provide an update to the Strategy and Operations Committee on resource management planning, growth and development within the district.
- 2. This report also recommends the revocation of the Framework for Growth, dated March 2008 (S08-001) which has been superseded by the Future Development Strategy for Ngāmotu New Plymouth 2024-2054.

RECOMMENDATION / NGĀ WHAIKUPU

That, having considered all matters raised in the report, Council:

- a) Note the update relating to growth and development in the report.
- b) Revoke the Framework for Growth, dated March 2008 (S08-001).

STRATEGY AND OPERATIONS COMMITTEE RECOMMENDATION

3. The Strategy and Operations Committee endorsed the officer's recommendation.

COMMUNITY BOARD RECOMMENDATIONS

4. The Inglewood, Puketapu-Bell Block, Clifton, Waitara, and Kaitake Community Boards endorsed the officer's recommendation.

TE HUINGA TAUMATUA RECOMMENDATION

5. Te Huinga Taumatua endorsed the officer's recommendation.

COMPLIANCE	
Significance	The matter of revoking the Framework for Growth (S08-001) is assessed as being of minor importance.
	This report identifies and assesses the following reasonably practicable options for addressing the matter:
Options	1. Revoke the Framework for Growth (S08-001)
	2. Do not revoke the Framework for Growth.
Affected persons	The persons who are affected by or interested in this matter are the development community of the district.

COMPLIANCE	
Recommendation	This report recommends option 1 for addressing the matter.
Long-Term Plan / Annual Plan Implications	No.
Significant Policy and Plan Inconsistencies	A decision not to revoke the Strategy will result in having two strategies on the same subject matter and may cause issues in the future understanding areas identified for future growth.

SIGNIFICANCE AND ENGAGEMENT / TOHUTOHU KAI WHAKAHAERE

- 6. This report is provided for information purposes and has been assessed as being of some importance.
- 7. This report also recommends the revocation of the Framework for Growth 2008; this revocation is assessed as being of minor importance as it is an administrative tidy-up.

BACKGROUND / WHAKAPAPA

- 8. Growth and development within the district are a key component of supporting all of Council's Sustainable Lifestyle Capital vision and goals (community outcomes); trusted, thriving communities and culture, environmental excellence and prosperity.
- 9. The current economic environment means that there are challenges for development within the district. Council plays a significant role in supporting growth and development through both regulatory and non-regulatory mechanisms. Council is committed to providing collaborative opportunities with the community to ensure that high quality and locally relevant growth and development decisions are made by Council as an ongoing high priority.
- 10. For increased transparency, officers will regularly report to the Strategy and Operations Committee to update on resource management planning, growth and development, to provide good information to elected members and the community using this public process. This will give elected members, planning officers and the development community opportunities to identify and raise issues early.
- 11. This is the second update report; the first update report presented to the Strategy and Operations Committee was dated 5 August 2024 (ECM 9315799).

- 12. This report covers a range of topic areas that are relevant to growth and development so that the Committee have oversight of how work programmes are progressing and to outline key information and data. The update subject to this report considers the following matters:
 - a) Ngāmotu District Growth Advisory Panel (NDGAP)
 - b) Proposed District Plan Appeals
 - c) District Plan Updates
 - d) Omnibus Plan Change
 - e) Resource Management Reform update
 - f) Resource Consents
 - g) RMA Monitoring and Enforcement
 - h) Key Development Areas of Interest
 - i) Growth Planning Documents
 - j) Spatial Plan progress (Waitara and Bell Block)
 - k) Esplanade Strips and Esplanade Reserves

Ngāmotu District Growth Advisory Panel (NDGAP)

- 13. The first update report (ECM 9315799) outlined the establishment of the NDGAP as a means to support growth and development in the district. The report outlined the role, tasks and work program for the NDGAP, and the process completed to appoint members. Appended to this earlier report were the NDGAP Terms of Reference (ECM 9315372) and minutes from the first meeting (5th August 2024 (ECM 9315371)).
- 14. The NDGAP has now had four meetings. The minutes from the second meeting are appended to this report (NDGAP Minutes, 26 August 2024; ECM 9366538).
- 15. The third and fourth meetings were workshops and the outcomes of these are reported on separately in a report (Development and Financial Contributions Policy, 22 October 2024; ECM 9369154) incorporating detail of the NDGAP considerations and recommendations in relation to the policy review.

- 16. The list containing identified issues with the Proposed District Plan has been circulated to NDGAP and various members have advised the District Planning Team of additional issues, which have been added to the list for consideration to be included in a plan change.
- 17. The insights provided by our local development professionals to date have been enlightening and it is anticipated this panel will continue to add value to future planning work.

Proposed District Plan Appeals

- 18. The Council notified its decisions on the Proposed New Plymouth District Plan on 13 May 2023. Twenty-three appeals were lodged with the Environment Court regarding the decisions and the Council is the 'Respondent' to the appeals.
- 19. Work continues steadily to progress resolution of appeals. A mediation timetable was set by the Environment Court and Council officers have participated in mediation of appeals since February 2024. Mediation is expected to be completed by the end of 2024. Where topics are unable to be successfully mediated, Appellants may progress to a hearing in the Environment Court. It is anticipated that any required court hearings will take place in 2025.
- 20. The result of mediation to date is that Council officers and other mediation parties have agreed in principle to fully resolve, and in some instances partially resolve, some topics. Once final agreements in relation to each topic is reached, consent orders are drafted, officers seek approval to lodge the draft consent order with the Environment Court from Council, and then approval of the draft consent order is sought from the Environment Court.
- 21. Any changes do not come into effect until the Environment Court issues the final consent order. Following this, the Council can then amend the Proposed District Plan in accordance with the terms of the consent order.
- 22. The draft consent orders cover a range of matters; some are administrative or minor in nature, while others will result in more substantial changes. Mediated outcomes being presented in the draft consent orders are finetuning of provisions rather than significant changes in the overall strategic intent of the Council decisions on the Proposed District Plan. Parts of the plan able to be changed through appeals are limited to the scope of an Appellant's submission.
- 23. Officers have brought draft consent orders to Council on two prior occasions for Council approval (dated 21 November 2023 and 29 August 2024), prior to them being forwarded to the Environment Court. Due to the legal requirements of the appeals process, the draft consent orders are confidential to the appeal parties and are therefore detailed in a separate public excluded report to Council. A third report is being presented to the Full Council (public excluded) on 17 December 2024. Further reports are anticipated early 2025.

- 24. Figure 1 below shows what percentage of the Proposed District Plan:
 - a) Was not appealed
 - b) Has been successfully mediated (but requiring approval by the Council and/or the Environment Court); and
 - c) Still in active mediation.

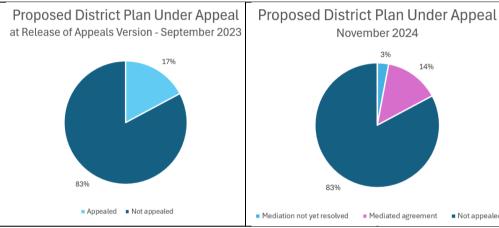


Figure 1: appeal status of provisions of the Proposed District Plan

25. The resolution of these appeal points will have positive flow on effects for the efficiency and effectiveness of resource consenting processes as more of the Proposed District Plan is 'treated as operative' and more of the Operative District Plan is no longer 'treated as operative.'

District Plan Updates

26. Updates are made to the district plan as necessary. These updates can occur at any time in the planning process. Most updates are classed as minor amendments (changes that can be made without a formal submission process because the changes have a negligible effect). Examples include updating the software that runs the district plan, removing a notable tree listing because the tree has been deemed unsafe or unsound, and removing a designation because a requiring authority no longer requires it. For transparency, these updates can be viewed via the news feed on the Proposed District Plan, which links to an updates list on the Council website.

- 27. On 14 September 2023, the Council released the Proposed District Plan Appeals Version. The Proposed District Plan Appeals Version is a 'living document'. As appeals are resolved by mediation or court proceedings, or withdrawn, the parts of the Plan that are under appeal change over time. In October 2024 the Proposed District Plan Appeals Version was updated to remove the annotation against certain provisions which are no longer subject to appeal. Other minor amendments not related to appeals were also made.
- 28. There will be a number of further updates as we progress towards the Proposed District Plan becoming fully operative. The current version of the plan is dated 2 October 2024.

Omnibus Plan Change

- 29. Concerns have been raised since the release of the Proposed District Plan, that the new plan impedes development. Through the Long-Term Plan, elected members directed that staff fast track changes to the Proposed District Plan to improve plan efficiency and facilitate housing and development. It is common following decisions being released on a full District Plan review that some fine-tuning is required, and this takes place in what is referred to as an 'Omnibus plan change'.
- 30. The District Plan Team are collating a list of issues with the Proposed District Plan. This is a working document containing all issues raised internally and externally with the new plan. Numerous members of the development community have forwarded matters for consideration.
- 31. Project planning is underway for the Omnibus plan change. Officers are considering the appropriateness of seeking ministerial approval and direction to complete this through the streamlined planning process. Whether or not the streamlined process is utilised, it is intended that a plan change be publicly notified mid-2025 and that decisions be released by the end of 2025.

Changes to the resource management system

- 32. The current National-led Government has firm intentions for wide-scale reform of the resource management system. This section provides a high-level outline of the Government's approach, and further detail is attached as Appendix 1.
- 33. Central Government's guiding principle for reform is based on the "enjoyment of property rights". The approach is to allow a more permissive regime, with the resource management system only intervening to protect property owners from unreasonable activities.

34. Central Government is taking a phased approach to complete its reform programme before the next general election and is moving at pace:



Phase 1: Repeal

35. Phase 1, to repeal the Natural and Built Environment Act and Spatial Planning Act, was completed in December 2023. At that time, the resource management system reverted to the settings under the old RMA.

Phase 2: Tweak

- 36. Phase 2 encapsulates a range of enabling changes around Government's priorities that can be grouped into four focus areas: infrastructure and energy, housing, farming and primary sector, and emergency and natural hazards.
- 37. Government has released three bills to facilitate action on Government's primary sector priorities and to speed up consents for significant projects and the process for setting national direction instruments. A final fourth bill is due out for consultation before the end of 2024. Early in 2025, Government will start releasing its changes to national direction instruments. They intend to amend 14 current instruments and add a further seven.
- 38. All Phase 2 legislative change are expected to be completed by mid-2025.
- 39. Alongside these tweaks to the RMA, the government is progressing the Fast-Track Approvals Bill to provide a streamlined pathway for projects of national and/or regional significance to obtain necessary permissions. We are unclear what the full impact will be on Council processes and resources, however it is anticipated that the bill will have resourcing implications for Councils to participate in decision making and evaluation processes. The bill has been through select committee and been amended. The process is moving quickly with further amendments likely before it is passed before Christmas.

Phase 3: Replace

40. Government has tasked an Expert Advisory Group with providing a blueprint for replacing the RMA to the Minister for RMA Reforms by the end of 2024. Legislation is expected to be introduced to Parliament in 2025 and to be passed into law by mid-2026, before the next general election.

Intended approach to engaging with Government

- 41. Over the next nine months, Phase 2 and Phase 3 will generate several opportunities for Council to provide feedback on the various changes being progressed.
- 42. Staff intend to work collaboratively with other Taranaki councils to review and prepare draft responses to the Government's proposed changes for Council to consider. This will ensure a whole of region approach and reduce what could be a very intense workload for each council individually.

Resource Consents

- 43. In the period 1 July to 30 September, 122 Resource Consents were lodged with Council and 90 Consents were issued.
- 44. Figure 2 below shows the ten-year trends for resource consent applications in the district. Noting that the 2024 column covers three quarters of the year, it is considered that the number of resource consent applications being processed is within normal levels for the district.

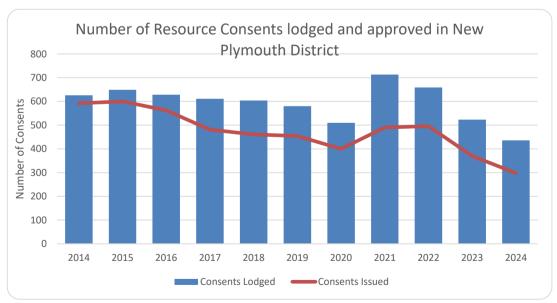


Figure 2: Consenting trends

- 45. There are several reasons why the number of resource consents lodged exceeds the number of applications approved, including incomplete applications being returned, applications being withdrawn, and applications being on hold for varying lengths of time (as requested by the applicant or when further information is required to complete processing).
- 46. Since the Proposed District Plan was publicly notified in 2019 the Consents team has been experiencing high workloads. The Operative District Plan was a very permissive plan and the Proposed District Plan signals a high level of change. We remain in the early stages of embedding the new plan.
- 47. Until the Proposed District Plan appeals are fully resolved and the Operative District Plan drops away, resource consents are essentially assessed against two plans (operative and proposed). While this is a normal phase in the planmaking cycle, it means consent applications takes longer to prepare and assess, and therefore cost more.
- 48. Furthermore, there have been large influxes of applications when the development community has become aware of an upcoming change. This occurred in 2019 just before the Proposed District Plan was publicly notified, and again in 2023 when decisions were expected to be released.
- 49. There have also been many changes since 2019 in terms of national direction under the Resource Management Act, most notably with the National Policy Statement for Highly Productive Land having significant implications for rural subdivision and additional information requirements for rural consents. In addition, in light of recent natural disasters, increased scrutiny and information requirements are applied to subdivision consents to ensure development is resilient to natural hazards.

50. Most recently, a large influx of applications was received ahead of the development contribution policy change adopted under the new Long-Term Plan. This is reflected in Figure 3 below, which shows that the average number of subdivision applications received by New Plymouth District Council in June typically stands at around 19 applications. However, in June 2024, we received 71 applications — nearly four times the usual number.

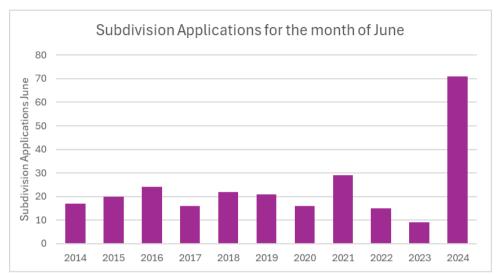


Figure 3: Number of subdivision applications lodged in New Plymouth District in the month of June (2014 – 2024)

- 51. Based on numerous legislative and regulatory changes, and waves of high volumes of consents lodged, the Consents processing team have not been processing consents within the legislated timeframes. There has been a constant backlog of applications which has resulted in delayed processing times and prolonged periods of stress on the team. Recruiting of consent planners has also been difficult and the Council currently relies on a number of consultants to process resource consents.
- 52. To address the backlog, the regulatory team is engaging a bulk consultant resource to process the majority of the 'aged' applications to enable consents landing with the team moving forward, to be processed in accordance with the timeframes set by legislation.
- 53. In light of the increased consenting complexity, it is common that the base fees paid at time of lodgement are inadequate to recover the actual costs of resource consent processing. It states on the Fees and Charges schedule that the base fee is a deposit only, does not always cover all costs of processing an application, and that where processing costs exceed the deposit that additional costs will be invoiced.

- 54. There have also been delays in the processing of subdivision post approval stages under sections 223 and 224 of the Resource Management Act (relating to meeting subdivision consent conditions and survey plans). This situation arose following the restructure with reduced staffing resource. Process improvements have now been made to allow the backlog to be resolved.
- 55. With the release of decisions on the Proposed District Plan there is an emerging trend for multi-unit residential developments with increased uptake of urban intensification opportunities provided by the new plan. This is considered an excellent planning outcome in terms of an efficient use of land and providing a variety of housing types, sizes and tenures, including papakāinga. However, it is noted that consenting of these developments often involve large complex applications.

RMA Monitoring and Enforcement

<u>Monitoring - Resource Consents</u>

- 56. In the period 1 July to 30 September, 165 Resource Consents were monitored for compliance with conditions of a granted resource consent. One abatement notice has been issued as a result of this monitoring, to a site on Portland Drive New Plymouth where earthworks had commenced on a subdivision prior to approval of engineering plans.
- 57. The 2024-2025 Construction season has commenced for the Te Ara o Te Ata Mt Messenger Bypass project. Current focus areas for Council Monitoring are the annual pest management and density reporting and review of annual ecological reporting required during construction. Technical support for these tasks are provided to NPDC by the Ecological Review Panel represented by DOC, Ngati Tama and Waka Kotahi.
- 58. Energy Industry activity in rural areas have recently generated noise complaints. Both sites of interest hold Resource Consents the Urenui A Wellsite where Greymouth Petroleum are conducting a drilling campaign and operation of the Nova Energy and Todd Generation Peaker Plant from 594 Junction. Noise testing has been conducted at both sites and to date no breaches of consented noise conditions have been identified. Monitoring Officers are in on-going communication with residents who report being affected by noise.

Monitoring - Non-Complying Activities

59. In the period 1 July to 30 September there were 46 requests to Council relating to alleged non-compliance with the District Plan or a Resource Consent.

60. A number of these complaints are on-going as voluntary compliance is sought with the property owner or person conducting the activity, e.g. tiny homes, carpark operating in a residential area, removal of vegetation from the northern entrance corridor.

Ongoing issues

- 61. An abatement notice was issued to the New Plymouth Pistol Club (NPPC) in December 2022 for breach of noise limits, and this remains in place. In August 2024 the NPPC applied for a Resource Consent to continue operating from this site. The application contains an assessment of noise from the site activities and proposed mitigation measures. The site continues to operate during the hours and times set by the abatement notice.
- 62. Remediation New Zealand (RNZ) run a commercial composting and worm farming facility at 1460 Mokau Road, Uruti. Issues with this site have been addressed in the Environment Court in relation to compliance with Taranaki Regional Council (TRC) plans. In September 2024 representatives from the Council Planning Development team met with RNZ. This followed an earlier meeting in August, and on-going contact, with Ngati Mutunga regarding the future of the site and management of contaminated material. It was agreed that NPDC would be included in future meetings involving RNZ, TRC and Ngati Mutunga regarding the pathway for site remediation, given NPDC's role as regulators of the National Environmental Standard for Assessing and Managing Contaminants in Soil to Protect Human Health (NES-CS). This is an example of NPDC, TRC and tangata whenua collaborating to achieve integrated management.
- One in central New Plymouth where a building has been placed within 10m of a waterbody and within a Natural Hazard Area and one on rural site under the permitted size for two dwellings. Both matters are centred around the owner's position that because the home is positioned on a trailer with wheels, it is not considered a Building. The PDP does allow for the exclusion of motor vehicle or modes of transport from rules around buildings. Neither of the two sites fit the criteria for an exclusion.
- 64. A recurring theme within tiny home matters is the owner's position that if exempt from Building Consent, it is assumed the activity complies and no inquiry against the District Plan is done. When District Plan matters are identified for any tiny home, the approach is to seek voluntary compliance through education about the PDP, resulting in application for a Resource Consent or removal of the building. The Monitoring team are working with Consents Planning, District Plan Policy and Building Teams to ensure a consistent communication and application of Building and Planning when it comes to Tiny Homes.

Key Development Areas of Interest

- 65. Puketapu Structure Plan Development Area Six subdivision applications are currently lodged within the Puketapu Structure
 Plan Development Area, adjoining the Waitaha Stream and within the Puketapu
 rohe:
 - a) SUB24/50095 Herd Properties Ltd/Darby & Stacey Judd 1167 Devon Road 42 lots
 - b) SUB22/48114 Naki Development Limited 78 Wills Road and 100 Wills Road –136 lots.
 - c) SUB24/50131 Manor Property Limited 114 Wills Road –12 lots.
 - d) SUB24/50032 JV Property Limited 14 Ta Paora Drive 12 lots.
 - e) SUB24/50128 L & C Vickers 138 Wills Road 23 Lots.
 - f) SUB24/50102 C & W Developments Ltd 33E Airport Drive 33 lots
- 66. Puketapu Hapū convened the applicants and NPDC planning officers to a meeting in August 2024 to align expectations and applications with the Puketapu Structure Plan Development Area, outline the relationship Puketapu hold with and their culture and traditions with their ancestral lands, water, sites, wāhi tapu, and other taonga in this area, and to outline a new Iwi Planning Document (Te Ika o Te Rangi) that Puketapu has developed.
- 67. Officers are collaborating with parties to support a cohesive approach to development in the area, seeking to address the following matters as a deliberate program of work rather than piecemeal across each subdivision consent application:
 - a) Better understanding of archaeological values and Sites and Areas of Significance to Māori.
 - b) Restoration and enhancement of the Waitaha catchment.
 - c) Design approach for the interface between future lots and the Waitaha Reserve.
 - d) Low impact stormwater approach to manage impacts on the Waitaha and tributaries, with a confirmed network approach to avoid duplication and cumulative effects of detention ponds and other stormwater considerations.
 - e) Road network requirements, including bridge crossings.

- f) Wastewater considerations including the Waitaha sewer pumping station and ownership of this
- 68. It is considered taking a holistic approach will assist developers, hapū and the Council to progress processing these applications as efficiently as possible, providing consistency and certainty for future development.
- 69. Collaboration is occurring across the Council in respect of projects such as Housing for the Elderly and Additional Dwellings workstreams, to ensure any planning issues are addressed at an early stage. Note that the housing workstreams update report is being presented to the Community Development Committee.
- 70. Based on Statistics NZ building consent data by territorial authority over the last 10 years, the district is now seeing an increasing proportion of building consent applications for apartments, townhouses, or flats relative to the total number of dwelling units.
- 71. The graph in Figure 4 below shows that, as a district, we have not historically seen many multi-unit developments. In Auckland and Wellington, multi-unit projects make up a significant portion of new developments and dominate the market. Some smaller territorial authorities such as Gisborne, Hastings and Whakatane have had a growing proportion of housing developments consisting of multi-units over the last ten years. In contrast, New Plymouth has continued to focus primarily on standalone dwellings. However, since 2023 with the release of decisions on the Proposed District Plan, the proportion of multi-unit developments has notably increased.

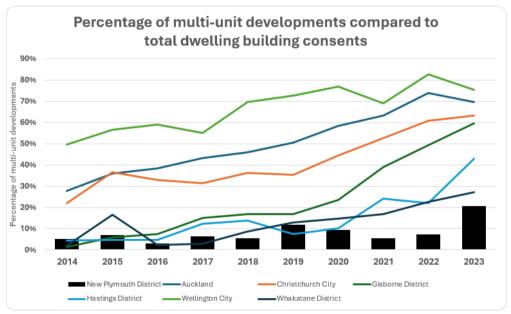


Figure 4: Multi-unit developments as a percentage of total building consents, comparative with other territorial authorities (2014 – 2023)

72. Figure 5 below shows that multi-unit developments are now featuring more regularly in our building consent data.

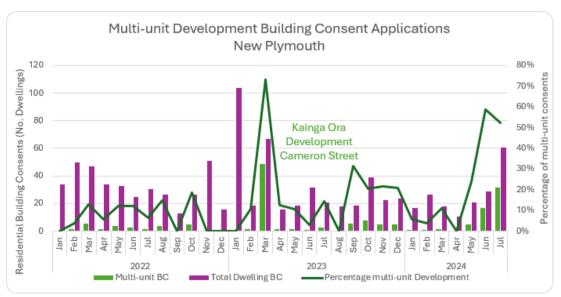


Figure 5: Percentage of residential building consents in New Plymouth involving multi-unit development 2022 - 2024

Growth planning documents

Quarterly reporting under the NPS-UD

- 73. As a 'tier 2' Council under the National Policy Statement on Urban Development 2020, New Plymouth District Council must monitor housing indicators quarterly (four times each year) and publish the results of this quarterly monitoring at least annually. The annual report (Quarterly Report 2024 No.8 (ECM 9364623)) is attached as Appendix III to this update report and will be uploaded to the Council website following receipt by the Strategy and Operations Committee.
- 74. The purpose of this report is to review indicators on house prices, housing affordability and housing development, as well as business land (retail, commercial, and industrial) and floor space in the New Plymouth district, for the quarter ending March 2024.
- 75. This reporting helps to understand general trends around New Zealand and for comparative purposes, it includes information on other tier 2 urban environments of a similar size and growth rate as the New Plymouth District; namely, Whangarei, Hastings and Nelson.

Revocation of the Framework for Growth

- 76. With the adoption in May 2024 of the district's first future development strategy under the National Policy Statement on Urban Development 2020 (*Future Development Strategy for Ngāmotu New Plymouth 2024-2054*) (by New Plymouth District Council and Taranaki Regional Council) the Framework for Growth (March 2008 S08-001) has been superseded.
- 77. However, the resolution for adopting the Future Development Strategy in May 2024 did not revoke the Framework for Growth. This means there are now two strategies in place relating to growth planning, including different areas identified as suitable Future Urban Zones. This creates administrative risk and confusion.
- 78. Officers recommend Council formally revoke the Framework for Growth 2008 to provide greater clarity. This action is purely an administrative tidy-up.

Spatial Plan Progress (Waitara and Bell Block)

- 79. The Waitara Spatial Plan project kicked off in August 2024. Consultants have completed the project initiation phase which included site visits across Waitara with project partners Manukorihi and Otaraua Hapū, Cr Tony Bedford and Council Officers.
- 80. The bus trip started at Whai Tapuwae Nō Rongo, Clifton Park and toured Waitara, stopping at areas of interest and significance such as Owae Marae, Otupaiia, Battiscombe Terrace and areas of development. This tour helped initiate the project and provide context for areas of potential opportunity that this project will consider going forward.
- 81. During the months of September to November phases focused on 'Baseline Analysis and Key Issue Identification' and 'Development of Key Outcomes and Growth Scenarios' has been underway. This gathers information on hand and gaining an understanding of projects previously completed by NPDC. Projects that are in flight such as the Waitara Stormwater Catchment Management Plan are also considered. Both phases assist the understanding of key risks and issues to the Waitara area as well as identifying opportunities for future infrastructure and areas for growth.
- 82. Engagement with key stakeholders in the Waitara Community will commence in late October, kicking off a series of workshops. Engagement with the wider Waitara Community will commence in November/ December 2024 at the Waitara Night Markets. These will be used as an opportunity to understand what the public may want Waitara to look like in the future.

83. Initiation of the Bell Block Spatial Plan has commenced. Council officers have met with Puketapu-Bell Block Community Board to outline the purpose of the spatial plan, establishment of a governance board, procurement of a consultant and potential timeframes for project completion.



Manukorihi Lookout view over Waitara taken during the Waitara Spatial Plan Site Visits

Esplanade Strips and Esplanade Reserves

- 84. The Council has a statutory duty under the Resource Management Act to consider and require at time of subdivision either an esplanade reserve (Reserve) or esplanade strip (Strip) alongside the sea, a river or lake. With the high number of subdivision applications being processed, many contain or adjoin waterbodies (and some adjoin the coast) and require consideration of whether Reserves or Strips should be created.
- 85. Esplanade reserves and esplanade strips are mechanisms to protect riparian and coastal margins for natural or cultural values, and public access or recreation use.
- 86. It is difficult to set definite budgets for Reserves and Strips due to the legislated requirements for compensation being based on lot size, the uncertainty around what subdivision applications will be lodged in any given year, and then how long it takes for the subdivider to give effect to that subdivision. The timing of compensation (if payable) is variable as although the Reserves and Strips are assessed at market value at the time the survey plan is submitted for approval under section 223/224 Resource Management Act, we do not pay the compensation until the plan is deposited and new titles are issued. The timing of this can vary significantly, from months to years. As such there can be a rush of compensations within a particular financial year.

- 87. With the notification of the Proposed District Plan in 2019 and the introduction of the National Policy Statement for Highly Productive Land 2022, the rules around rural subdivision have become tighter. Prior to notification of the Proposed District Plan there was a surge in rural subdivision applications to Council, many of which included consideration of Reserves or Strips.
- 88. Officers have identified an opportunity to better plan for esplanade costs. A new Lease and Land Asset data register is due for completion; to go live in 2025 to enable us to better identify work in progress in terms of the number and areas for Reserves and Strips arising from subdivisions. This will enable potential Reserves and Strips to be identified early in the process and enable better anticipation of costs, to inform budgets as required through the LTP and Annual Plans. This will also help to inform our prioritisation of acquisition of strips and reserves and understand increased demand on operational budgets for maintenance.
- 89. Council officers are also undertaking finer grained spatial planning work for growth areas that will identify more specifically areas of new esplanade reserve/strip that might be required. This will also be able to more accurately improve budget requirements. This will also support officers' regular reporting in future.
- 90. With the National Policy Statement for Highly Productive Land and the Proposed District Plan in their current form, it is unlikely that we will see such high numbers of rural subdivision applications involving esplanades requiring compensation as experienced in 2023.

CLIMATE CHANGE IMPACT AND CONSIDERATIONS / HURINGA ÄHUARANGI

- 91. There are a range of climate change considerations that will influence and inform the work programme for growth and development.
- 92. The NPS-UD sets direction for New Zealand's urban environments to support reductions in greenhouse gas emissions and be resilient to the effects of climate change. Land use planning documents such as the District Plan and the FDS, and other planning documents such as Council's Climate action framework (2019); Emissions Reduction Plan (2023); Adaptation Plan (drafting underway); and the 10-Year Plan for "Planting our Place" have a key role in supporting a reduction in greenhouse gas emissions and ensuring that communities can adapt to the effects of climate change. The PDP contains provisions that relate to:
 - a) Compact urban form that reduces the need for private motor vehicles and considers energy efficiency;
 - b) Transportation planning that allows for electric vehicles and a reduced need for private vehicles;

- c) Managing growth and development carefully in respect of known risks from natural hazards, including the effects of climate change;
- d) Adaptive management to support communities impacted by natural hazards, including the effects of climate change;
- e) Protection of significant natural areas (SNAs) and promoting restoration of water bodies and indigenous biodiversity; and
- f) Recognising emerging technologies that offer potential for a transition to a low-emission economy.
- 93. Council's growth and development planning takes a long-term view of what our community will need to live, work and travel in a low-emissions future. The Council can continue to encourage a compact urban form and focus on building communities with infrastructure that enables increased public transport use and active travel, such as walking and cycling. Planting our green spaces to offset emissions, following legislation to consent homes and buildings that are warmer, more energy efficient, and outside hazard prone areas, also support a low-emissions future.

NEXT STEPS / HĪKOI I MURI MAI

- 94. Officers will be reporting back to the Strategy and Operations Committee regularly. Officers welcome feedback from elected members as to whether the matters outlined in this report are appropriate or whether there is additional or alternative information that would be of interest.
- 95. Following the Strategy and Operations Committee meeting, the National Policy Statement on Urban Development Quarterly Report 2024 No.8 (ECM 9364623) will be uploaded to the Council website.
- 96. Revocation of the Framework for Growth 2008 will provide a clearer record of Council's relevant growth strategy.

FINANCIAL AND RESOURCING IMPLICATIONS / NGĀ HĪRAUNGA Ā-PŪTEA, Ā-RAUEMI

97. The budget that supports the growth and development work is provided within existing operational budgets for strategic planning and regulatory and consents services as well as specific project related budgets provided through the Long-Term Plan such as the Waitara and Bell Block spatial plans.

IMPLICATIONS ASSESSMENT / HĪRANGA AROMATAWAI

- 98. This report confirms that the matter concerned has no implications and has been dealt with in accordance with the Local Government Act 2002. Specifically:
 - Council staff have delegated authority for any decisions made;
 - Council staff have identified and assessed all reasonably practicable options for addressing the matter and considered the views and preferences of any interested or affected persons (including Māori), in proportion to the significance of the matter;
 - Council staff have considered how the matter will promote the social, economic, environmental, and cultural well-being of communities in the present and the future.
 - Unless stated above, any decisions made can be addressed through current funding under the Long-Term Plan and Annual Plan;
 - Any decisions made are consistent with the Council's plans and policies; and
 - No decisions have been made that would alter significantly the intended level of service provision for any significant activity undertaken by or on behalf of the Council or would transfer the ownership or control of a strategic asset to or from the Council.

APPENDICES / NGĀ ĀPITIHANGA

- Appendix 1 NDGAP Meeting Minutes and Presentation 26 August 2024 (ECM 9366538)
- Appendix 2 Additional Information about the Resource Management Reforms October 2024 (ECM 9367236)
- Appendix 3 National Policy Statement on Urban Development Quarterly Report 2024 No.8 (ECM 9364623)

Report Details

Prepared By: Rachelle McBeth (District Planning and Growth Lead) / Zane Wood (Planning

and Development Lead)

Team: Strategic Planning / Consents and Regulatory

Approved By: Renee Davies (Manager Strategic Planning) / Helena Williams (Group

Manager Strategy and Planning)

Ward/Community: District Wide
Date: 22 October 2024
File Reference: ECM 9364619

-----End of Report ------

Appendix: 1

Ngamotu Growth Advisory Panel Meeting - Minutes

26 August 2024 – 2.30 4.30pm

Plymouth Room, New Plymouth District Council

IN ATENDANCE

Regular NPDC	Panel Members & Chair	Guests/Subject Matter Experts
Cr David Bublitz	Ralph Broad	Mitchell Dyer (NPDC District Planning and Policy Lead)
Cr Max Brough	Kathryn Hooper	Mike Miners (TSB Bank – Senior Property Finance Manager)
Gareth Green (CEO)	Sean Zieltjes	Jess Battaerd (Senior Planner Engineer)
Helena Williams (Group Manager Strategy and Planning	Ben Hawke	Paul Lamb (Management Accounting Lead)
Renee Davies (Manager Strategic Planning)	Scott Hale	Zane Wood (Planning and Development Lead)
Rachelle McBeth (District Planning & Growth Lead)	Ben Ingram	Damien Morresey (Manager Consents and Regulatory)
Jacob Stenner (Growth and Services Supervisor)	Finbar Kittle	

Agenda	Item:	Actions:
Adminis	strative:	
1	Opening Karakia	
3	Apologies Apologies notes from the following:	
4	Approval of minutes	
5	Discussion: The panel discussed the timing to get through workflow steps and to Council meeting this year. Possibility for an extraordinary meeting if needed. Renee Davies outlined the suggested process for forming a position and making recommendations on DCs. Workflow diagram can be viewed here . Presentation from Scott Hale regarding DCs. Presentation can be viewed here .	Officers to meet with members of the panel as needed to further discuss and consider questions around affordability. Officers to gather information relating to legislative/policy considerations, financial and advantages/disadvantages of following alternative DC options: Removing extensions

Agenda Item: Actions:

Administrative:

Discussion from Scott regarding the wider benefits of enabling growth and how any DC policy should enable growth in all areas and not be a barrier in certain areas.

Max questioned the assumption that growth pays for growth and indicated that if some areas are too expensive, growth won't happen and we will have a shortfall in our supply.

Scott stepped through the suggested options within his presentation for further investigation.

The panel discussed the level of service being received and questioned why the costs of DCs differs, when the level of service is the same. Ben Ingram noted that it risks making currently affordable housing suburbs (Inglewood and Waitara), unaffordable.

There was discussion regarding whether affordability was the issue, or rather how the catchments and projects are grouped and whether that is a fair and equitable way to group things.

The panel discussed how to determine what is affordable. What is the evidence we need to confirm this? Certain principles in relation to affordability were put forward by panel members:

- Whether in scope or distribution there are issues with the affordability of DCs
- Costs are passed on
- Costs of sections
- Cost to develop
- Ratios used by financial sector
- 1:5 is the affordability ratio
- Cost to develop influenced by topography
- Time/bureaucracy
- Confidence
- Local data Ben housing (Waitara, Inglewood)
- General rate payer
- Staging

General agreement from panel members that the current DCs are a barrier to growth and in addition, that the costs of DCs will be passed on to home buyers.

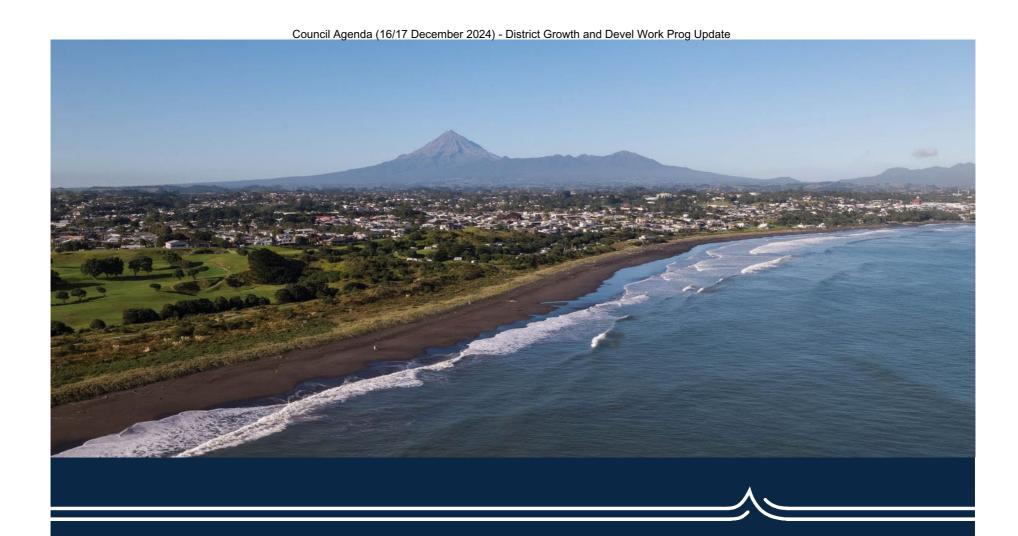
Agreement from panel to undertake high level analysis of the following additional DC options:

- Removing extensions as a subset of all options
- District Wide Catchment
- District and Network Wide
- Single Development Area
- Single Development Area and Merged Network
- Status Quo with rates funded debt
- Targeted Rate
- Financial Contributions

Across each of these options, consideration should be given to the legislative/policy considerations, financial and

- as a subset of all options
- District Wide Catchment
- District and Network Wide
- Single Development Area
- Single Development Area and Merged Network
- Status Quo with rates funded debt
- Targeted Rate
- Financial Contributions

Agenda	Item:	Actions:
Adminis	strative:	
	advantages/disadvantages of each option. The removal of any DC charge for additions of bedrooms and the splitting out of rural DCs will be a sub-set of each option.	
6	Proposed District Plan Rachelle outlined the proposed timeline and approach for grouping topics for plan changes. Spreadsheet of current matters to be considered for inclusion in plan changes can be viewed on Sharepoint.	Panel to provide officers any points for consideration through the omnibus plan change. These can be emailed to the district plan district.plan@npdc.govt.nz which will then be collated into the master list.
7	Consents update Presentation given on current and historic consenting trends. This presentation can be viewed here .	Officers to include information in presentation in next update to Strategy and Operations Committee. Officers to include numbers of building consent CCC in future update to panel.
	Closing Karakia	
	The meeting closed at 5pm	



Meeting 2 Monday 26 August 2024



Karakia

Kia uruuru mai

Ā hauora

Ā haukaha

Ā haumāia

Ki runga, ki raro

Ki roto, ki waho

Rirerire hau paimarire

I draw in (to my being)

The reviving essence

The strengthening essence

The essence of courage

Above, below

Within, without

Let there be peace



Agenda

- Development Contributions Workshop
- Future Plan Variations/Changes
- Consents Update



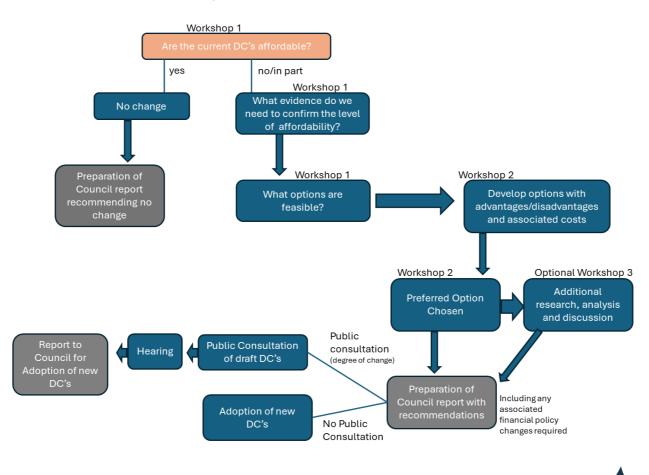


Development Contributions

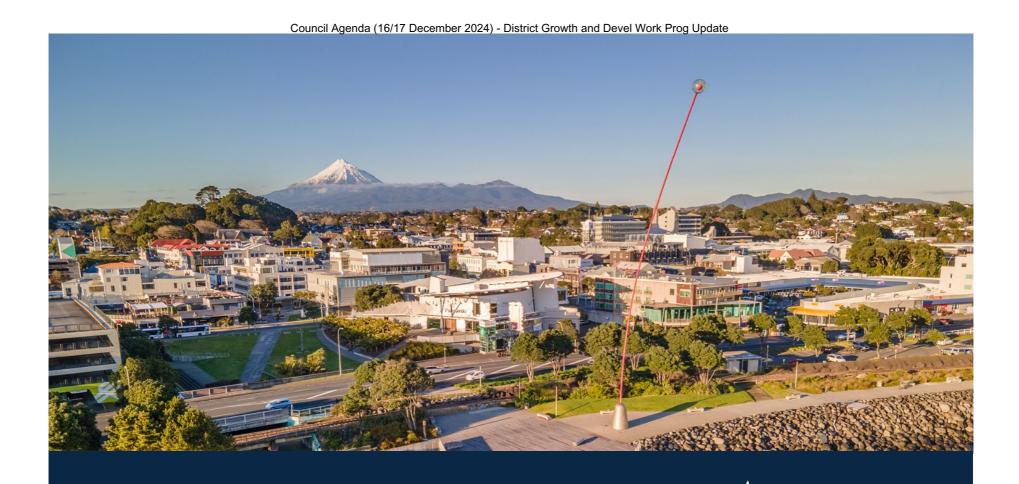


Development Contributions

Development Contributions NDGAP Workflow







Plan Changes/Variations



Omnibus Plan Change Timeline:

Now - early 2024: Resolution of appeals against the PDP decisions

September – December 2024:

- Compile a list of all PDP provisions that are potentially hindering growth
- Define the scope of the plan change/variation

November 2024 – April 2025:

- Statutory consultation requirements with iwi authorities
- Draft RMA section 32 reports (justification of what is proposed)
- Review by NDGAP and Council

May 2025: Public notification for 20 working days under the RMA for schedule 1 process

June – July 2025: Officers summarise submissions and public notification

August 2025: Further submissions period - 10 working days

August - September 2025: Officers write 42A report and publicly release to parties

September 2025: Hearing of submissions

October – November 2025: Deliberations and decisions

December - January 2025/2026: Update District Plan



Plan change project planning

- Project coordination
- Establishing rule triggers under the PDP data gathering
- What's in? What's out?
- Determine themes and approach



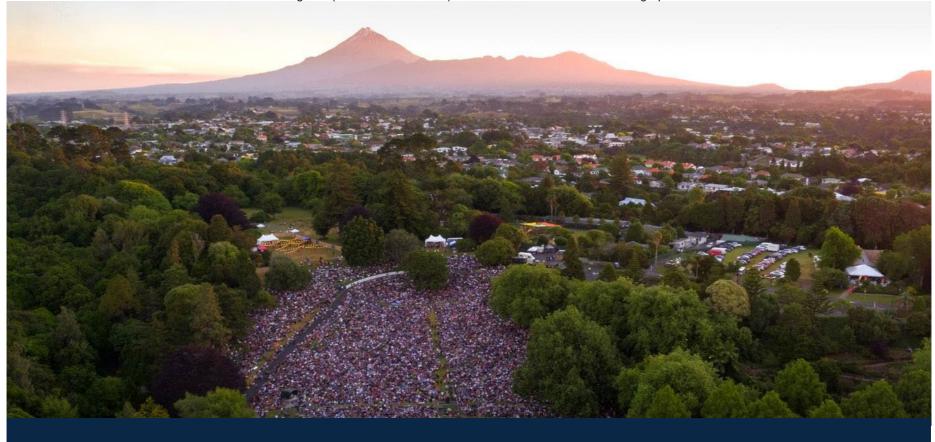
Themes and approach



- Omnibus "quick wins" and tidy ups
- Topics which are likely to have greater interest from particular groups, with some sensitive matters.
- Objectives and policies which shut down a consenting pathway.
- Topics which warrant a standalone plan change.
- Topics which require research and/or expert reports (ie traffic and transport issues)
- Focus on housing growth and development
- Review of earthworks chapter striking the right balance between managing earthworks in respect of stormwater management, land instability and protecting heritage values, and not triggering too many resource consents.



Review of amenity standards - have more amenity protections than necessary?



Resource Consents



June – August Resource Consent Update

Subdivision consent applications:

Row Labels	Application	Nett Lots	Estimated New Lots
June	71	639	568
July	5	18	13
August	10	16	6
Grand Total	86	673	587

Land use consent applications:

Row Labels	Applications
June	48
July	26
August	16
Grand Total	90



New Plymouth District Council Subdivision Data (2019-2023) Per Annum Data 1.5 Years Timeframe to Residential 345-387 223/224 **Subdivision Lots Building Consents** 18-21 LTP Rural Forecast 111 **Subdivision Lots** Data is the average Residential and Rural 223/224 Subdivision and Dwelling Growth number received per 600 Standalone Residential Building Consents annum 500 2018 LTP Forecast Growth 400 2021 LTP Forecast Growth Lots assume each 120 subdivision already 300 154 has an existing lot as Subdivision part of development. 200 130 Residential NOTE: Disclaimer -Subdivision Data is relied upon 100 what is entered into 247 293 283 156 172 TechOne. Errors may be present. 2019 2020 2021 2022 2023



Subdivision 223/224 Issued Location - Last 5 Years





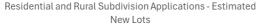
Subdivision Applications

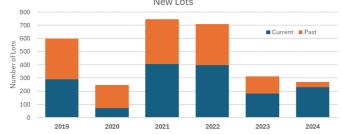
Number of Residential and Rural Subdivision Applications 2019 - 2024

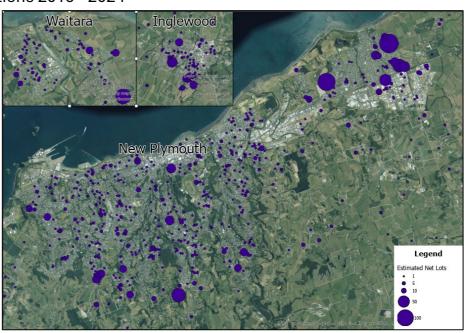
Consents and Lots by Year and Status

Subdivisions	2019	2020	2021	2022	2023	2024
Applications	211	169	264	244	183	66
Current	52	40	87	56	76	53
Past	159	129	177	188	107	13
Estimated Nett Lots	809	417	1,010	952	495	335
Current	343	111	494	455	259	284
Past	466	306	516	497	236	51
Estimated Number of NEW Lots*	598	248	746	708	312	269
Current	291	71	407	399	183	231
Past	307	177	339	309	129	38

The number of consent applications and estimated new lots saw a notable increase in 2021 and 2022, potentially driven by anticipation of the PDP or post Covid boom. However, as highlighted in the upcoming slides, a significant portion of these consents are still pending 223/224. Indicating they do not yet represent available lots ready for sale or development.







Current Subdivisions are currently in progress and have not yet been issued. Meanwhile, Past Subdivisions have been processed and are eligible to apply for a 223/224.

*New Lots = Assumes each application already has a lot with an existing dwelling on it



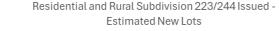
Subdivision - 223/224 Issued

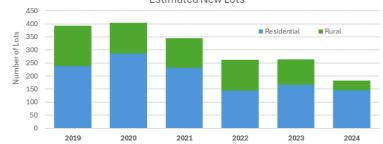
Number of Residential and Rural Subdivision 223/244 Issued

Consents and Lots by Environment Area

Subdivisions	2019	2020	2021	2022	2023	2024
Applications	116	156	160	174	148	80
Residential	66	99	92	99	85	46
Rural	50	57	68	75	63	34
Estimated Nett Lots	517	569	559	460	429	308
Residential	313	392	375	255	257	206
Rural	204	177	184	205	172	102
Estimated Number						
of NEW Lots*	401	413	399	286	281	228
Residential	247	293	283	156	172	160
Rural	154	120	116	130	109	68

The number of 223/244 subdivision consents issued gives a better indication of the number of new lots that are likely to come on the market. Regardless of date of application. You can see that the number of 223/244 consents being issued has dropped in the past couple of years.







A 223-certificate approval confirms that the final surveyors plan of the site matches the one Council approved in your application. A 224-certificate approval confirms any of the outstanding conditions included in the decision have been sorted out to Council's satisfaction. Council will not issue a building consent for a newly subdivided property unless the 223/224 completion certificate has been issued for the subdivision consent.

*New Lots = Assumes each application already has a lot with an existing dwelling on it



Subdivision - 223/224 Issued against Residential Building Consents

How many new subdivision lots are being developed post 223/224

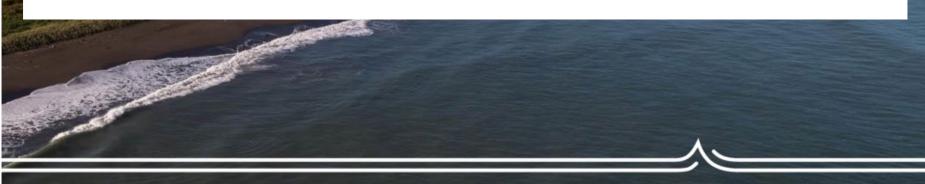
	Subdivisions	2019	2020	2021	2022	2023	2024
	2019	144					
ints	2020	128	113				
Suc	2021	59	120	97			
ပ္သ	2022	50	28	35	69		
ij	2023	8	22	19	65	40	
Building Consents	2024	14	18	14	9	17	97
_	No Building Consent	98	123	176	162	153	76
	Developed	80.4%	76.7%	64.1%	61.0%	56.9%	67.0%
	No Building Consents	19.6%	23.3%	35.9%	39.0%	43.1%	33.0%

Once a subdivision receives a 223/224 on average since 2019 67% of all lots have associated residential building consents. But around 80% of all subdivisions consents in 2019 have been developed. Some lots could already have two dwellings on the site and are just applying for a subdivision. In this situation no new lots have been created even though a subdivision has been completed.

On average it takes around 12 months from 223/224 to residential building consent application but this does vary.



New subdivision lots that have been issued 223/224 plotted against new residential building consents





Subdivision Applications but no 223/244

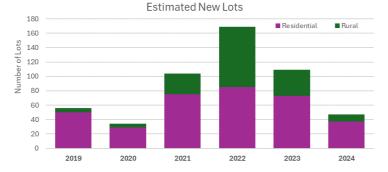
Number of Residential and Rural Subdivision Issued but no 223/224

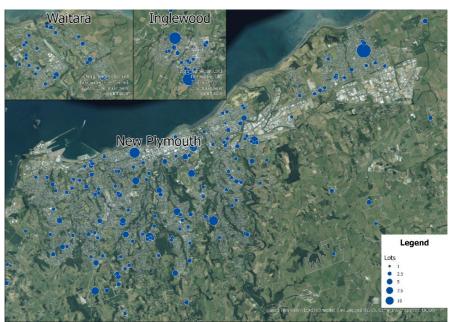
Consents and Lots by Environment Area

Subdivisions	2019	2020	2021	2022	2023	2024
Applications	21	17	55	85	76	16
Residential	15	12	34	42	47	12
Rural	6	5	21	43	29	4
Estimated Nett Lots	77	51	159	254	185	63
Residential	65	41	109	127	120	49
Rural	12	10	50	127	65	14
Estimated Number						
of NEW Lots*	56	34	104	169	109	47
Residential	50	29	75	85	73	37
Rural	6	5	29	84	36	10

This just reinforces the fact we can't use the number of applications as a good indication of the number of lots available for development. A lot of the applications are from 2022 which is likely a response to the PDP and are waiting a few years to subdivide

Residential and Rural Subdivision waiting on 223/244 $\,$





The number of subdivision consents that have been "Issued" but have not yet applied for 223/224. These applications remain open for five years. Without obtaining 223/224, applicants cannot proceed to apply for title and Building Consents. It is possible that some applications were submitted in anticipation of the PDP. Therefore, despite receiving numerous applications in 2021 and 2022, they did not translate into new parcels.

*New Lots = Assumes each application already has a lot with an existing dwelling on it

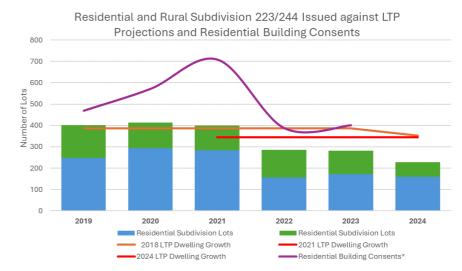


The number of 223/224 Issued against LTP growth projections and residential building consents

Subdivisions	2019	2020	2021	2022	2023	2024
2018 LTP Dwelling Growth	387	387	387	387	387	353
2021 LTP Dwelling Growth			345	345	345	345
2024 LTP Dwelling Growth						275
Residential Building Consents*	469	571	708	388	401	
Estimated Number of NEW						
Lots	401	413	399	286	281	228
Residential	247	293	283	156	172	160
Rural	154	120	116	130	109	68

The number of lots created closely mirrored the projected 2018 LTP Growth from 2019 to 2021. However, there was a decrease in the number of lots in 2022 and 2023, causing them to fall behind compared to projections from 2021.

All residential building consents have been included here, which encompass apartments and retirement village units, they may not necessarily require a single subdivided lot. Therefore, this data provides an indication of the situation, though each dataset presents a slightly different narrative.





Subdivision Applications – Time from Application to 223/224

Number of Residential and Rural Subdivision Issued Consents and Lots by Environment Area

Nett Lots	1	2	3	4	5	6	7	8	9	10	11	14	15	17	18	19	23	26	29	31	32	39	40	41	42	44	50	75	97
Time Taken																													
Months	14	16	15	22	20	23	22	17	24	20	29	19	19	27	72	64	31	14	29	119	27	39	39	25	45	91	31	25	161
Years	1	1	1	2	2	2	2	1	2	2	2	2	2	2	6	5	3	1	2	10	2	3	3	2	4	8	3	2	13

The time taken from subdivision application to completing 223/224 varies depending on the number of lots. But on average it takes 1.5 years. Obviously, this time can be much shorter but the 97 lots at the end has taken over 13 years to receive 223/224





Vacant Serviced Residential Lots in the District

	Number of Lots	Total Area (Ha)	Average Land Parcel (m²)	Average Land Parcel with anything over 1Ha removed (M²)
New Plymouth	293	68.19	2,328	1,320
Bell Block	49	11.03	2,252	1,011
Inglewood	45	5.83	1,298	1,095
Oākura	37	6.37	1,723	1,064
Waitara	36	4.84	1,346	959
	460	96.29		

Partial Serviced Residential Vacant Lots in the District

	Number of Lots	Total Area (Ha)	Average Land Parcel (m²)	Average Land Parcel with anything over 1Ha removed (M²)
Okato	9	4.29	4,772	1,891
Urenui	8	1.51	1,891	3,342
Egmont Village	5	0.99	1,984	1,984
Onaero	1	0.09	885	885
	23	6.89		

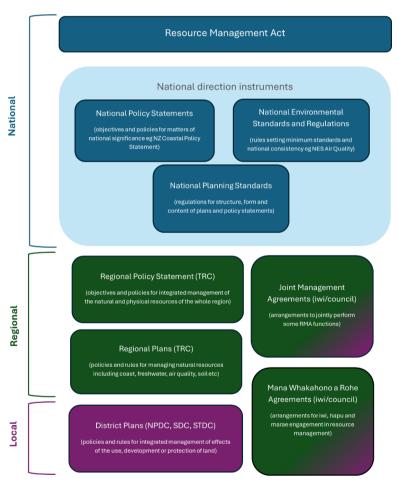
Appendix: 2

Additional information about the Resource Management Reforms

Date: 17 October 2024

The resource management system

The Resource Management Act (RMA) was passed in 1991. It established a complex cascading system of managing the natural and built environment, consisting of national, regional and local layers, with each layer needing to recognise the objectives, policies and/or rules outlined in the layers above.



The system has been one of the most perpetually contentious regulatory systems in Aotearoa. Over its 33-year life, the RMA, has been amended 25 times with each successive government making changes to reflect its priorities.

Changes to the resource management system

The current National-led Government has firm intentions for wide-scale reform of the resource management system.

Central Government's guiding principle for reform is based on the "enjoyment of property rights". The approach is to allow a more permissive regime, with the resource management system only intervening to protect property owners from unreasonable activities.

Central Government is taking a phased approach to complete its reform programme before the next general election and is moving at pace:



Phase 1: Repeal

Phase 1, to repeal the Natural and Built Environment Act and Spatial Planning Act, was completed in December 2023. At that time, the resource management system reverted to the settings under the old RMA.

Phase 2: Tweak

Phase 2 encapsulates a range of enabling changes around Central Government's priority areas. It appears intended to be a stop-gap measure to address Government's urgent priorities until such time as the full RMA reforms can be completed.

Government's Phase 2 changes to legislation and national direction instruments can be grouped into four core subject areas:

- The <u>Infrastructure and Energy package</u> includes a new National Policy Statement for Infrastructure; extends the duration of port coastal permits by 20 years; and includes changes for telecommunications, renewable energy and quarrying.
- The <u>Housing package</u> introduces 30-year Housing Growth Targets; allows councils to
 opt out of Medium Density Residential Standards; changes national directions for
 urban development and highly productive land; and enables granny flats.

- The <u>Farming and Primary Sector package</u> aims to boost on-farm productivity and remove barriers to indoor primary production and solar farms.
- The <u>Emergency and Natural Hazards package</u> will introduce a comprehensive, nationally consistent framework to manage natural hazard risks including climate change.

Phase 2 work to date

To date, Government has released the following bills.

The <u>Resource Management (Extended Duration of Coastal Permits for Marine Farms)</u>
<u>Amendment Act 2024</u> extends the current duration of all coastal permits for aquaculture (under the RMA) by 20 years. The Bill was enacted on 2 September.



The <u>Resource Management (Freshwater and Other Matters) Amendment Bill</u> changes settings in the RMA and national direction instruments related to:

- removing requirements to consider Te Mana o te Wai in freshwater consents
- aligning consenting for coal mining with other types of mining
- extending timeframes to include Significant Natural Areas in council plans
- removing requirements around aspects of stock exclusion and winter grazing
- streamlining and speeding up the process for making or amending national direction instruments.



The Bill has been through the Primary Production Select Committee and is expected to be enacted before the end of 2024.

Alongside changes to the RMA framework, Government is progressing the new <u>Fast Track</u> <u>Approvals Bill</u>, which would aim to speed up delivery of nationally and regionally significant projects and activities that are aligned with Central Government priorities.

It would establish a pathway for such projects to bypass standard statutory approval processes such as the resource consents regime under the RMA. Instead, applications would be decided

by Ministers on the advice of an Expert Advisory Panel who would recommend conditions for the projects to progress.

Appendix 1 below lists the Taranaki projects currently proposed for fast-track.



The Environment Select Committee has held hearings on the Bill and their report is due on 18 October. The Bill is expected to be enacted before the end of 2024.

Phase 2 work to come

Government expects to release the <u>Resource Management Amendment Bill No 2</u> before the end of 2024 to complete the remaining changes to legislation required for Phase 2. This Bill is expected to be enacted by mid-2025.

Government is also proposing amendments to 14 current National Policy Statements and National Environmental Standards, as well as seven new national direction instruments. They have stated they will consult on these in early 2025, with the intention that these will also become operative by mid-2025.

Changes to the resource management system made during Phase 2 will be carried forward into the new system being developed under Phase 3.

Phase 3

Government has tasked an Expert Advisory Group with providing a blueprint for replacing the RMA to the Minister for RMA Reform before the end of 2024.

Cabinet has agreed the new system will have three primary functions:

- to unlock development capacity for housing and business growth
- to enable the delivery of high-quality infrastructure for the future, including doubling renewable energy
- to enable primary sector growth and development (including aquaculture, forestry, pastoral, horticulture, and mining).

It must achieve these objectives while also:

- safeguarding the environment and human health
- adapting to the effects of climate change and reducing risks from natural hazards
- improving regulatory quality in the resource management system

upholding Treaty of Waitangi settlements and other related arrangements.

The Minister for RMA Reform will seek Cabinet agreement to key aspects of the replacement legislation at the beginning of 2025, after which detailed policy work and legislative drafting will begin.

Legislation is expected to be introduced to Parliament in 2025 and to be passed into law by mid-2026, before the next general election.

Approach to engaging with Government

Over the next nine months, Phase 2 and Phase 3 will generate several opportunities for Council to provide feedback on the various changes being progressed.

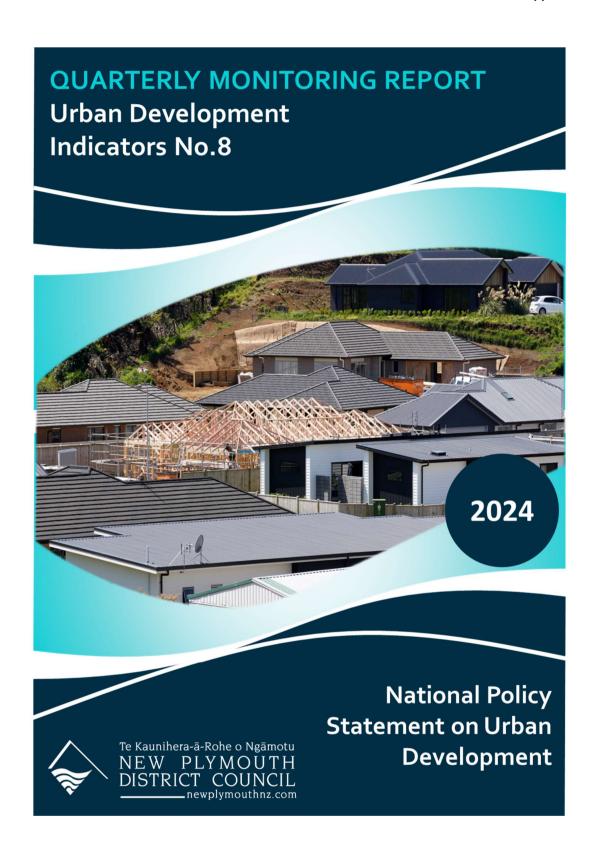
Staff intend to work collaboratively with other Taranaki councils to review and prepare draft responses to the Government's proposed changes for Council to consider. This will ensure a whole of region approach and reduce what could be a very intense workload for each council individually.

Appendix 1: Taranaki Projects Proposed for Fast-Track

The Taranaki projects below have been proposed as 'listed projects' that would be automatically eligible for fast-track under the Fast Track Approvals Bill.

Applicant	Description	Project type	Details
Maia Properties Ltd	Mangorei Road development	Housing and land development	To develop 119 allotments for residential housing on Mangorei Road
Stratford Park Ltd	Stratford Park	Housing and land development	To develop a multi-use complex to host A&P shows, motorsports and equestrian events and provide community and education facilities, parks and walkways
Trans-Tasman Resources Ltd	Taranaki VTM project	Mining and quarrying	To extract up to 50 million tonnes of seabed material per annum
Harmony Energy NZ Ltd	Huirangi Solar Farm	Renewable Energy	To construct and operate a solar farm to connect and supply electricity to the national grid

Appendix: 3



Records Sheet

Document: NPDC Quarterly Monitoring Report

Date: May 2024

Version: 8.0

Next review due: March 2025

Prepare by:



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Executive Summary

This report provides an overview of New Plymouth housing and business development capacity for the March 2024 quarter. The report is designed to meet the monitoring requirements of the Government's *National Policy Statement on Urban Development* 2020, which requires local authorities to be well informed about urban development activity and outcomes. As such, this report uses a selection of nationally agreed indicators.

This is our seventh quarterly report reviewing statistical indicators of house prices, housing affordability and housing development, as well as business land (retail, commercial, and industrial) and floor space for the New Plymouth district. Statistical analysis of each data set provides a qualitative overview of our monitoring and the implications for the district.

The New Plymouth district is expected to experience moderate population growth.

New Plymouth Housing and Business Trends

The trends indicate a cooling in the property market with decreasing sale prices but increasing rental prices, suggesting a higher demand in the rental market compared to property sales.

- The average sale price for homes in New Plymouth in 2023 was \$645,000, which represents a -3.9% decrease from the previous year.
- Oākura remains the most expensive suburb, while Waitara is the most affordable suburb.
- Properties in New Plymouth spent an average of 31 days on the market before being sold.
- The median rent increased significantly, reaching \$540, up 10% from the previous year.
- The average property took about 21 days to be rented out.
- Buying a house has become slightly more affordable in the past year due to the drop in median house price.
- Development is primarily taking place through the intensification of existing urban areas or on previously undeveloped residential land, with a significant portion also occurring in rural environments.
- Employment rates in New Plymouth have been steadily improving, with job creation in the
 tech and services industries. The unemployment rate has remained low, and there is a focus
 on upskilling the workforce to meet the demands of emerging industries.

Introduction

As a tier 2 local authority, the National Policy Statement and Urban Development (NPS-UD) requires councils to assess housing and business demand and capacity across the district. The New Plymouth District Council and the Taranaki Regional Council must provide sufficient development capacity for the New Plymouth district to meet demand over a 30-year period.

Both the New Plymouth District Council and Taranaki Regional Council recognise that affordable housing is important for people's well-being. For example, high housing costs can leave lower income households with insufficient income to meet other basic needs. Expenditure on housing is a major component of household spending and a key factor in the assessment of housing affordability.

To determine the level of development capacity required to meet the estimated population growth of the New Plymouth District, the NPS-UD requires the New Plymouth District Council and Taranaki Regional Council to:

Every tier 1, 2, and 3 local authority must monitor, quarterly, the following in relation to each urban environment in their region or district:

- (a) The demand for dwellings
- (b) The supply of dwellings
- (c) Prices of, and rents for, dwellings
- (d) Housing affordability
- (e) The proportion of housing development capacity that has been realised:
- (f) Available data on business land

Purpose

The purpose of this report is to review indicators on house prices, housing affordability and housing development, as well as business land (retail, commercial, and industrial) and floor space in the New Plymouth district, for the quarter ending March 2024. The report fulfils the requirements of Clause 3.9 in the NPS-UD, summarising quarterly information for a range of indicators including:

- current house and rental prices and residential and business land capacity by location and type, including changes over time;
- the number of subdivision consents and building consents granted for urban development relative to population growth;
- Indicators of housing and rental affordability; and supply of business space.

Scope and structure of quarterly report

This report contains updated residential and business indicators for the March 2024 quarter. To identify and understand trends, and better develop an overview of the impacts for the New Plymouth District, indicators are organised into groups.

The six residential baseline indicator groups are:

- Housing.
- Rentals.
- Price Efficiency.
- · Housing Affordability.
- Provision of new houses.
- Housing Capacity Realised

The two business baseline indicators groups are:

- Employment and growth.
- Supply of business space.

Each data set is presented graphically and accompanied by written explanation or analysis, as well as the data source. Data used in this report is from 2013 to 2023 and is sourced from a variety of sources. Including, but not limited to the Ministry of Housing and Urban Development (HUD) dashboard. A dashboard on the HUD website provides information on a range of market indicators. The data is drawn from:

- Data purchased from Corelogic on housing sales, rating valuation and property attributes.
- Infometrics Regional Economic Profile
- Infometrics Population Projections
- The Ministry of Business, Innovation and Employment (MBIE) tenancy bond database.
- Statistics New Zealand.

The data published in this report from the dashboard was updated in April 2024 which includes a full data set for 2023.

To understand general trends around New Zealand and for comparative purposes, this report includes information on other tier 2 urban environments of a similar size and growth rate as the New Plymouth District; namely, Whangarei, Hastings and Nelson.

For the purpose of this report, all indicators relate to the wider New Plymouth District area.

Overview of population growth in the New Plymouth District

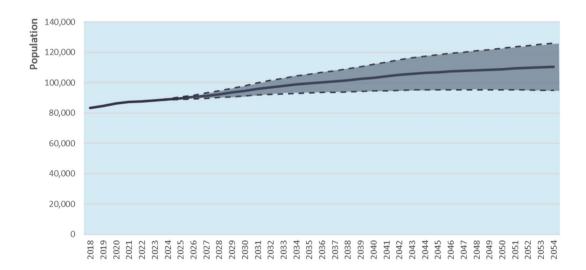
The New Plymouth District is situated in the wider Taranaki region and covers an area of 2,205 square kilometres, including both rural and urban areas. One of the resource management issues the district faces is planning for growth and development, whilst ensuring that the needs of the community are met and any adverse effects on the environment are avoided, remedied or mitigated.

NPDC, Venture Taranaki, South Taranaki District Council, Stratford District Council and Taranaki Regional Council have subscribed to the new Population Projections service provided by Infometrics. The Infometrics Population Projections uses a unique methodology that draws on a region's economic outlook as well as its demographic drivers to give a realistic population projection for our local area.

The Infometrics population projection data is economically driven, using regional employment forecasts to inform net migration projection. The approach builds upon the established cohort component approach, meaning they consider how births, deaths, migration, household formation and labour force participation affect the population at each stage of life. This means that the projections reflect both demographic processes and the economic prospects of an area

Anticipated growth in the New Plymouth district is projected at 9,800 people (8.3%) in the next decade, reaching approximately 98,800, and 110,400 over the next 30 years (by the end of 2054).

New Plymouth District Population Growth



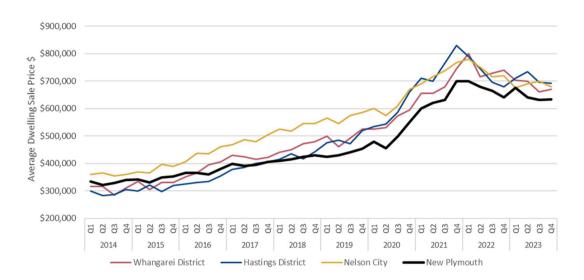
Source: New Plymouth Infometrics Projections

Residential Indicators

This section summarises information on residential trends on supply and demand sourced from Ministry for the Environment (MFE) NPS-UD Dashboard, Internal NPDC data and Statistics NZ. It has been supplemented by specific local authority measures of housing age and type.

Residential Indicators Group 1: Housing

Indicator 1: Price for housing-dwelling sale price (actual)



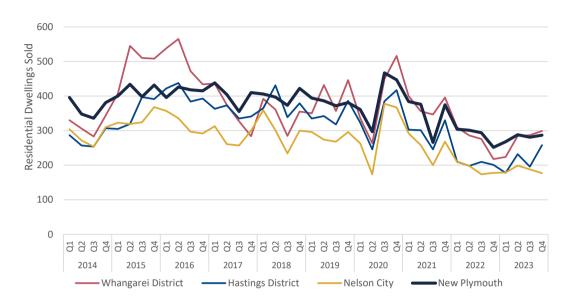
Source: HUD Urban Development Capacity Dashboard, Last updated May 2024

Observations

Sale Price	2014	2020	2023	Short Term % Change 2020-2023	Medium Term % Change 2014-2023
New Plymouth	\$330,900	\$495,500	\$644,800	30% 个	95% 个
Whangarei	\$306,300	\$555,500	\$683,300	23% ↑	123% 个
Hastings	\$293,800	\$581,000	\$708,100	22% ↑	141% ↑
Nelson	\$360,000	\$613,500	\$686,300	12% 个	91% 个

Between 2014 and 2023, there was a noticeable medium-term increase in house prices throughout the New Plymouth District. However, over the last two years, there has been a slight downturn in the average house price across all regions, reflecting the ongoing dynamics of the housing market in New Zealand. This decrease is estimated to be around 10%, although it still keeps house prices above pre-COVID levels. Over the course of a decade, the average annual rise in house prices in the New Plymouth district stood at 9.5% per year, compared to the range of 9-14% observed in districts of similar size across New Zealand.

Indicator 2: Dwellings sold.



Source: HUD Urban Development Capacity Dashboard, Last updated May 2024

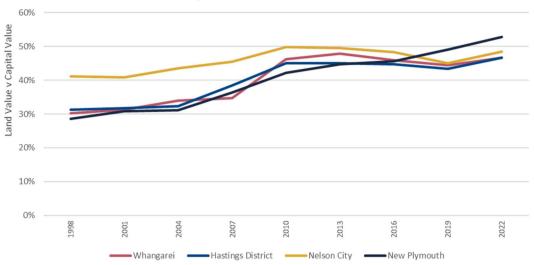
Observations

Dwellings Sold	2014	2020	2023	Short Term % Change 2020-2023	Medium Term % Change 2014-2023
New Plymouth	1,460	1,570	1,120	-23% ↓	-29% ↓
Whangarei	1,260	1,570	1,100	-30% ↓	-13% ↓
Hastings	1,110	1,370	860	-37% ↓	-23% ↓
Nelson	1,140	1,180	740	-37% ↓	-35% ↓

Over the past decade, an average of 370 dwellings were sold per quarter in the New Plymouth District, totalling 1,479 per year. However, there has been a decline in house sales in 2023 compared to previous years, a trend observed across all comparable districts.

The number of dwellings sold often reflects both the sale price of housing and the balance between housing supply and demand in these areas. Generally, fluctuations in house prices correlate with changes in the number of dwellings traded. For instance, when house prices decrease or remain stagnant, the number of dwellings traded tends to decrease. This pattern mirrors the current situation across New Zealand.

There has been a consistent decrease in the number of house sales in the fourth quarter of each year. This is common in the property market, generally coinciding with the beginning of the Christmas season.



Indicator 3: Land value as percentage of capital value

Source: HUD Urban Development Capacity Dashboard, Last updated January 2024

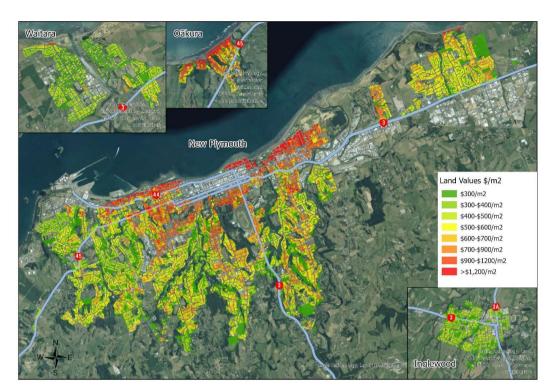
Information regarding the proportion of land value to capital value is obtained from Quotable Value every three years. This data reveals the approximate share of property values attributed to land costs during each valuation cycle. A greater ratio signifies that land holds a higher value relative to the structures situated upon it.

Observations

LV % CV	2013	2019	2023	Short Term % Change 2019-2023	Medium Term % Change 2013-2023
New Plymouth	45%	49%	53%	5% 个	14% ↑
Whangarei	46%	44%	47%	7% ↑	-1% ↓
Hastings	45%	43%	47%	6% 个	2% ↑
Nelson	49%	45%	48%	31% 个	20% ↑

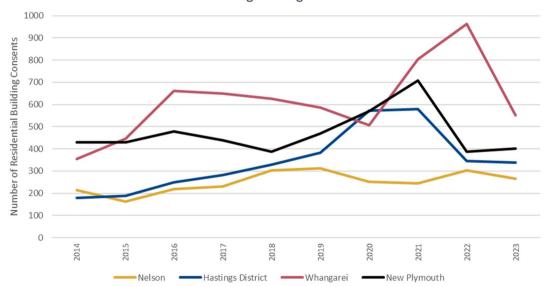
Over the span of nine years, from 2013 to 2023, the proportion of land value to capital value experienced a gradual rise throughout the New Plymouth District. This upward trend suggests that over time, land is gaining more value relative to the dwellings situated upon it. When compared to similar districts, New Plymouth exhibits a higher cost of land as a portion of the total quotable value.

Proximity to sought-after amenities like the beach, sea views, or the city centre significantly impacts house prices, often leading to higher values. Properties along the coastline or with panoramic sea vistas command premiums due to their desirable locations and lifestyle appeal. Similarly, homes in city centres are in high demand, offering convenient access to cultural attractions, dining options, and employment opportunities, which drives up their market value. Additionally, residences with easy access to essential amenities such as schools and transportation hubs tend to fetch higher prices, reflecting the importance of convenience in real estate decision-making. Overall, location remains a key determinant of property prices, with proximity to desirable features playing a pivotal role in shaping market values.



Source: Quotable Valuation Data 2023

Indicator 4: Number of residential dwelling building consents



Source: Statistics NZ (InfoShare), January 2024

The number of consents for residential dwelling construction across the New Plymouth District per calendar year can be determined up to 2023. These are classified as: dwellings, houses, apartments, townhouses, units and other dwellings and retirement villages.

Observations

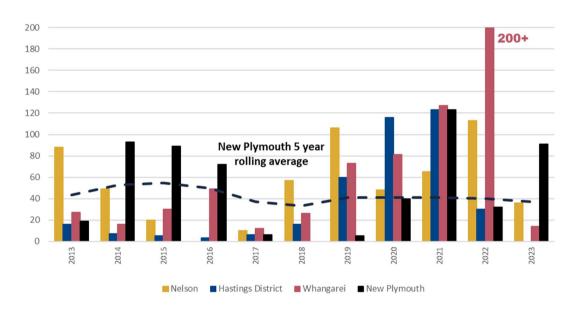
New Plymouth District Council

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Residential Building Consents	2014	2020	2023	Short Term % Change 2020-2023	Medium Term % Change 2014-2023
New Plymouth	429	571	401	-30% ↓	-7% ↓
Whangarei	354	507	552	9% 个	56% 个
Hastings	180	573	339	-41% ↓	88% ↑
Nelson	215	253	266	5% 个	24% ↑

In the last decade, there has been an average of 470 residential building consents issued annually for new dwellings, encompassing retirement village villas and townhouses. The number of residential consents in New Plymouth has remained stable, hovering around 400 since 2013. However, in 2021, amidst the COVID-19 pandemic, there was a notable spike, with 700 consents issued that year. Subsequently, in 2022 and 2023, the number of consents dropped back down to around 400 per year.

Retirement Village Building Consents



Source: Statistics NZ (InfoShare), January 2024

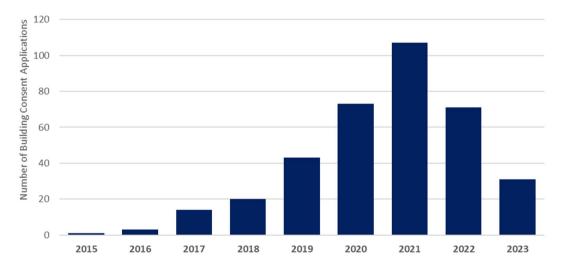
Between 2021 and 2023, we saw a surge in applications from a retirement village in Bell Block, proposing over 240 villas, cottages, and serviced apartments, each considered a new dwelling. This marked a notable comparison from 2018, during which no such applications were received, resulting in significant spikes and data upticks. A similar trend unfolded in Whangarei, where in 2022, consent was granted for over 200 new retirement village-style dwellings, compared to a mere 14 in 2023. Analysing a five-year rolling average for New Plymouth, approximately 40 new retirement village dwellings per year would be expected. These observations underscore the considerable fluctuations in data, particularly evident in the short and medium terms.

Observations

Resthome Building Consents	2014	2020	2023	Short Term % Change 2019-2022	Medium Term % Change 2013-2022
New Plymouth	93	40	91	128%	-2% ↓
Whangarei	16	81	14	-83% ↓	-13% ↓
Hastings	7	1 16	0	-100% ↓	-100% ↓
Nelson	49	48	36	-25% ↓	-27% ↓

Transportable/prefabricated Dwelling Building Consents

In the New Plymouth District, several onsite building manufacturers have specialised in crafting transportable or prefabricated houses over the years. Although a few smaller manufacturers have ceased operations, the dominant player in this industry remains. This is reflected in the number of building consent applications for transportable dwellings over the past two years. These consents, categorised as new residential building consents, maintain their classification based on where the transportable or prefabricated dwellings are constructed (e.g., the factory's location), rather than their eventual destination, which may lie within a different territorial authority area, potentially involving relocation outside the district.

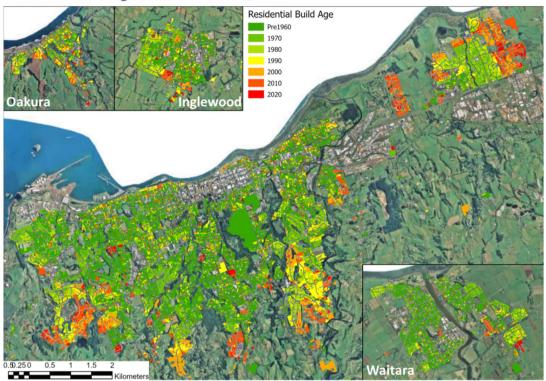


Source: NPDC Internal Data, March 2024

The trend of transportable/relocatable dwellings reached its peak in 2021, with over 100 consents granted. However, the number of consents declined along with the overall trend in 2022, and this decline has persisted into 2023. Nevertheless, we anticipate that there will still be a number of transportable consents in the future in New Plymouth.

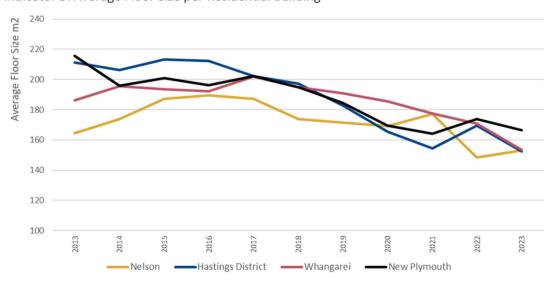
Age of dwellings by location to 2022

Residential Dwelling Build Date - 2022 QV Data



Source: Quotable Valuation Data 2022

Indicator 5: Average Floor Size per Residential Building



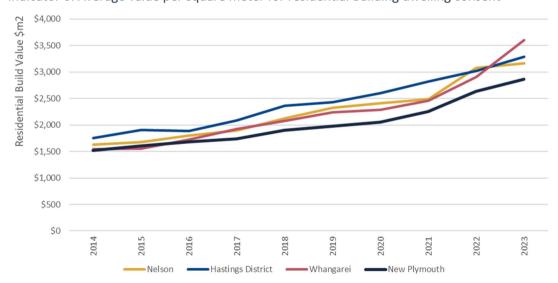
Source: Statistics NZ (InfoShare), January 2024

Observations

Average Floor Size	2014	2020	2023	Short Term % Change 2020-2023	Medium Term % Change 2014-2023
New Plymouth	196 m²	170 m ²	167 m ²	-2% ↓	-15% ↓
Whangarei	195 m ²	185 m ²	154 m ²	-17% ↓	-21% ↓
Hastings	206 m ²	165 m ²	152 m ²	-8% ↓	-26% ↓
Nelson	174 m ²	169 m ²	153 m ²	-10% ↓	-12% ↓

Over the past decade, there has been a gradual decrease in the average house size throughout New Plymouth District, a trend mirrored in other similarly sized districts. This decline can be attributed to two primary factors influencing floor space reduction. Firstly, the increase of prefabricated dwellings, characterised by their smaller floor area designed for ease of transportation. These dwellings typically have an average floor size of 82m2, ranging from as little as 27m2 to 155m2. Secondly, the rising construction of townhouses and villas by a retirement villages has contributed to this trend. These accommodations, tailored to cater to the needs of the older generation, primarily one to two person households, also tend to feature smaller floor areas. The growing demand for these two types of dwellings is driven by considerations such as building costs, available section size, and the aging demographic of the population.

Indicator 6: Average value per square meter for residential building dwelling consent



Source: Statistics NZ (InfoShare), January 2024

Observations

Average Build Cost \$m2	2014	2020	2023	Short Term % Change 2020-2023	Medium Term % Change 2014-2023
New Plymouth	\$1,631	\$2,411	\$3,160	39% 个	89% 个
Whangarei	\$1,540	\$2,282	\$3,600	58% 个	134% 个

New Plymouth District Council

Hastings	\$1,753	\$2,604	\$3,285	26% 个	87% ↑
Nelson	\$1,631	\$2,411	\$3,160	31% ↑	94% ↑

Over the last decade, the average build cost per square meter for residential houses in New Plymouth District and comparable regions has experienced a notable uptick. Typically, there has been an annual increase of approximately 9% across most districts, though Whangarei stands out with a more pronounced escalation, surpassing 13% per annum. This escalation in costs is primarily attributed to various factors, one being the significant rise in the prices of building products over the past three years. The onset of the COVID-19 pandemic exacerbated this trend, with heightened demand for construction materials coupled with disruptions in the global supply chain leading to shortages. As a result, the cost of building materials soared, contributing significantly to the overall increase in construction expenses across New Zealand's residential sector.

Summary on housing indicators for New Plymouth District

	New Plyme	outh District
	Short Term % Change	Medium Term % Change
1. Dwelling sales price	↑	\uparrow
2. Dwellings sold	\downarrow	\downarrow
3. LV % CV	↑	\uparrow
4. Number of Consents	\downarrow	\downarrow
5. Average floor size	\downarrow	\downarrow
6. Average value \$m2	↑	↑

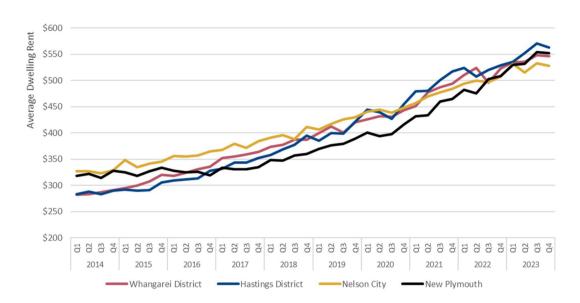
In summary, the housing indicators discussed above provide information on the relative 'health' of the property market across the New Plymouth District, including major trends and how they could be influenced by growth and development.

Looking closely, we see a mix of good and bad news. House prices in New Plymouth have dropped in the last two years, but it's still more expensive than before COVID-19. Because of this price drop, fewer houses are being sold, and fewer new houses are being built. The overall cost of building a house keeps going up, which makes it even harder to for people to afford to build new home.

So, it's a bit of a balancing act in the housing market in New Plymouth. Different things like prices and building costs all affect each other and change how the market behaves.

Residential Indicators Group 2: Rent

Indicator 7: Dwelling Rents



Source: HUD Urban Development Capacity Dashboard, Last updated May 2024

Observations

Average Rent	2014	2020	2023	Short Term % Change (2020-2023)	Medium Term % Change (2014-2023)
New Plymouth	\$318	\$398	\$542	36% 个	70% 个
Whangarei	\$284	\$430	\$541	26% 个	91% ↑
Hastings	\$285	\$437	\$556	27% 个	95% 个
Nelson	\$326	\$441	\$527	20% 个	62% 个

Over the last decade, rents in the New Plymouth District have been on the rise, increasing by an average of about 7% each year. However, this rise in rent is slower compared to the increase in house prices, which has been around 9%. Looking ahead, rents are anticipated to keep climbing in the future, much like they have in the past, alongside a general increase in the cost of living.

Indicator 8: Rentals per dwelling type New Plymouth

	Median Rent					
	Feb 20	Feb 21	Feb 22	Jan 23	Jan 24	
One bedroom	\$268	\$268	\$255	\$314	\$309	
Two bedrooms	\$335	\$360	\$424	\$459	\$512	
Three bedrooms	\$420	\$495	\$517	\$554	\$760	

Source: Tenancy New Zealand – Market Rent Data, January 2024

Rental costs have risen for all types of bedrooms. The biggest increase over the last year has been observed in three-bedroom dwellings. This might suggest a growing demand for larger homes, but it could also be an exception. We'll keep an eye on this type of dwelling to see if this trend persists.

Indicator 9: Ratio of dwelling sales prices to rent



Source: HUD Urban Development Capacity Dashboard, Last updated May 2024

Observations

	2014	2020	2023	Short Term % Change (2020-2023)	Medium Term % Change (2014-2023)
New Plymouth	15.5	20.7	22.9	11% 个	47% 个
Whangarei	16.0	20.9	24.3	16% 个	52% 个
Hastings	15.3	21.3	24.5	15% 个	60% ↑
Nelson	17.7	25.1	27.4	9% 个	54% 个

Recently, we've observed a small decline in the ratio of rent to house prices in New Plymouth. This is because rent has been steadily increasing while house prices have dropped over the past two years. The current ratio in New Plymouth is 22.9. Despite this decrease, it remains more affordable to rent than to buy a new home across all similar districts.

Summary on rental indicators for New Plymouth District

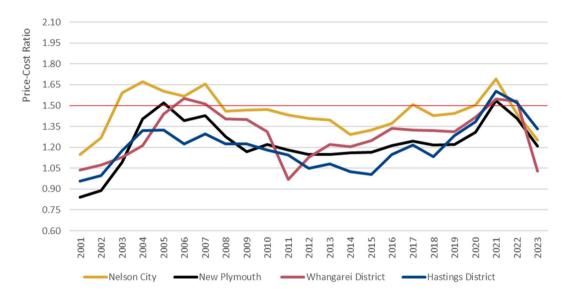
	Short Term % Change	Medium Term % Change
7. Dwelling rents	\uparrow	↑
8. Rentals per dwelling type	\uparrow	\uparrow
9. Ratio of dwelling sale prices to rent	↑	↑

In summary, rental costs have been steadily increasing over the past ten years, while house prices have shown more variability. Although the affordability of renting is approaching that of buying a new home, it is still currently cheaper to rent in New Plymouth.

Residential Indicators Group 3: Price Efficiency

The price efficiency indicators provided by the Urban Development dashboard to help Councils to understand how their local markets are responding to growth.

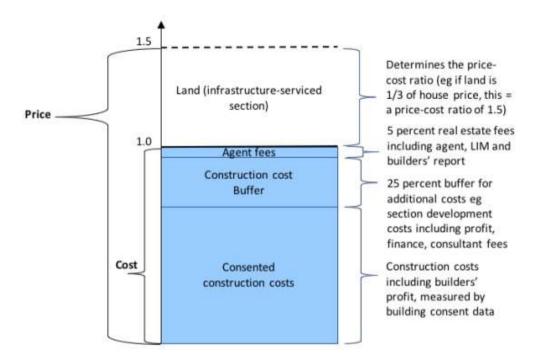
Indicator 12: Price Cost Ratio



Source: HUD Urban Development Capacity Dashboard, Last updated May 2024

Price-cost ratios show the extent to which house prices are driven by construction costs versus the cost of land (infrastructure-serviced sections). The components of the price-cost ratio. Over time, except during periods of rapid growth, most areas show price-cost ratios below 1.5 (where the cost of sections comprises less than one third of the price of a house). These results suggest a threshold of 1.5, below which land markets are operating well, and above which there are constraints on the supply of infrastructure-serviced sections relative to demand. New Plymouth follows a trend just below the 1.5 threshold.

The key components of the price-cost ratio are illustrated below:



The methodology used to develop price-cost ratios for housing in New Zealand urban areas and territorial authority can be found here:

https://www.hud.govt.nz/assets/Uploads/Documents/National-Policy-Statement-on-Urban-Development-Capacity-Price-efficiency-indicators-technical-report-Price-cost-ratios.pdf

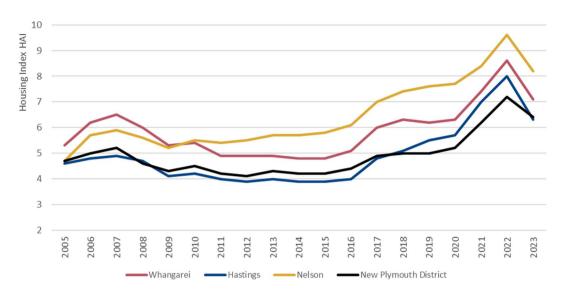
Residential Indicators Group 4: Housing Affordability Index

Ensuring affordable housing is crucial for the well-being of individuals. For those with lower incomes, disproportionately high housing expenses can lead to significant financial strain, leaving them with inadequate funds to cover essential needs like food, clothing, transportation, healthcare, and education. In contrast, higher-income earners typically have surplus income after housing costs to meet their basic necessities, making the affordability of housing less critical for them.

This segment delves into the affordability of purchasing and renting homes in New Plymouth. It examines the relationship between average property values, rental rates, and median household incomes.

Indicator 13: Housing Affordability Index (HAI) – Buy

This indicator investigates the affordability of housing in New Plymouth District. We present a ratio of the average current house values to average household income. A higher ratio, therefore, suggests that median houses cost a greater multiple of typical incomes, which indicates lower housing affordability.



Source: Infometrics - Taranaki Region Economic Profile, March 2024

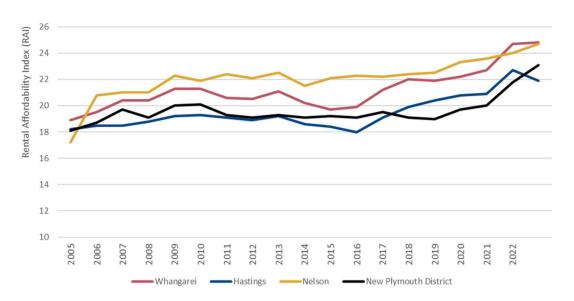
Observations

HAI - Buy	2014	2020	2023	Short Term % Change 2020-2023	Medium Term % Change 2014-2023
New Plymouth	4.2	5.2	6.4	23% 个	52% 个
Whangarei	4.8	6.3	7.1	13% 个	48% ↑
Hastings	3.9	5.7	6.3	11% 个	62% ↑
Nelson	5.7	7.7	8.2	6% 个	44% ↑

In New Plymouth District the average house value was 6.4 times its average household income in 2023. Housing more affordable than in New Zealand which was 7.2. Since 2005, the house value to income multiple in New Plymouth District reached a maximum (least affordable) of 7.2 in 2022 and a minimum (most affordable) of 4.1 in 2012. While this is consistent with national trends New Plymouth HAI is lower than most similar Districts.

Indicator 14: Housing Affordability Index (HAI) - Rents

This section investigates the affordability of renting by comparing average weekly rents with average weekly household income. We present a rent affordability measure which is the ratio of the average weekly rent to average household income. A higher ratio, therefore, suggests that the average rent take up a greater proportion of the average income, which indicates lower rent affordability.



Source: Infometrics - Taranaki Region Economic Profile, March 2024

Observations

HAI - Rent	2014	2020	2023	Short Term % Change 2020-2023	Medium Term % Change 2014-2023
New Plymouth	19.1	19.7	23.1	17% 个	21% 个
Whangarei	20.2	22.2	24.8	12% ↑	23% ↑
Hastings	18.6	20.8	21.9	5% 个	18% ↑
Nelson	21.5	23.3	24.7	6% 个	15% 个

In 2023, within the New Plymouth District, the average weekly rent consumed 23.1% of the average household income, surpassing the national average of 21.4% in New Zealand. Since 2000, the proportion of rent to income in the New Plymouth District peaked at 23.1% in 2023, marking the least affordability, and hit a low of 18.1% in 2005, signifying the most affordability. Notably, New Plymouth experienced the most significant short-term increase in comparison to comparable districts.

Summary of housing affordability for New Plymouth District

	Short Term % Change	Medium Term % Change
13. HAI - Buy	\uparrow	\uparrow
14. HAI - Rent	↑	^

As noted earlier, the housing affordability index for renting in New Plymouth has risen at a comparable rate to that of buying. However, there has been a slight decline in the affordability of purchasing a new home, attributed to a decrease in house prices. Notably, rental affordability has shown the most significant increase over the past four years.

Residential Indicators Group 5: Provision of new houses

Indicator 15: Subdivision Consents Applications – Residential and Rural Consents and Estimated Lots.



Source: NPDC Data, March 2024

Observations

	2014	2020	2023	Short Term % Change 2020-2023	Medium Term % Change 2014-2023
Residential					
Applications	81	110	104	-5% ↓	28% 个
Estimated number of lots	455	358	303	-15% ↓	-33% ↓
Rural					
Applications	57	52	71	37% 个	25% 个
Estimated number of lots	177	122	173	42% 个	-2% ↓

Over the past decade, the New Plymouth District has consistently received approximately 100 residential subdivision applications annually. Similarly, rural subdivision consent applications remained steady at around 50 per year until 2021. The potential impact of the proposed district plan on rural consents in 2021/2022 suggests a forthcoming change in the subdivision of rural land.

The estimated number of lots resulting from these applications varies significantly each year, ranging from 2 to over 100. It's important to note that the number of lots does not always equate to the number of new dwellings. In many cases of two-lot subdivisions, one lot already contains an existing dwelling, and the second lot is designated for a new dwelling. However, other scenarios may involve land division with existing dwellings on both lots or no dwellings present, creating an empty parcel of

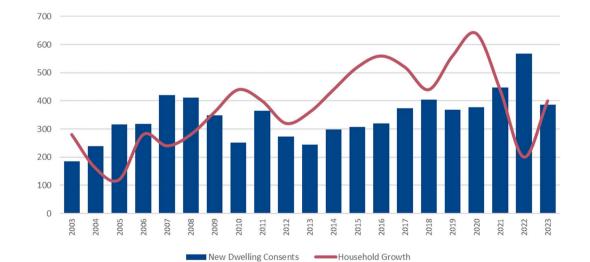
land. Examining data from the past decade reveals that over 70% of all applications involved two-lot subdivisions, while less than 1% pertained to subdivisions of 50 lots or more.

An additional aspect to consider regarding subdivision applications is the quantity of lots released annually once the subdivision obtains a 223/224. This indicates that the subdivision complies with council standards and regulations before receiving approval. Furthermore, it denotes certification confirming that all necessary infrastructure has been constructed according to approved plans and is prepared for public use.

500 Estimated Number of Lots 450 30% 400 26% 350 43% 47% 300 43% 250 200 70% 74% 150 57% 53% 100 57% 50 0 2019 2022 2020 2021 2023 ■ Residential ■ Rural

Number of 223/224 subdivision lots issued by year

Over the last five years, we've averaged 427 projected new lots for both residential and rural settings. Among these estimates, 63% pertain to residential areas, with an additional 37% designated for rural environments.



Indicator 16: New dwellings compared to household growth.

New Plymouth District Council

Source: HUD Urban Development Capacity Dashboard, Last updated May 2024

Observations

	2014	2020	2023	Short Term % Change 2019-2022	Medium Term % Change 2013-2022
Household growth	440	640	400	-38% ↓	-9% ↓
New consents*	299	378	386	2% 个	29% 个
% Comparison	68%	59%	97%		

Generally, over the past ten years, the rate of household growth has been above that of new dwellings consented. During 2021, the number of consented dwellings has started to climb above that of household growth. It is not surprising to see a drop in household growth with recent travel restrictions at the border which had a significant effect on migration numbers.

* Data on the quantity of building consents for new dwellings across the New Plymouth District has a six-month lag. This accounts for the time taken from consent approval to completion, as recommended by MBIE.

Summary in the provision of new houses in the New Plymouth District

	Short Term % Change	Medium Term % Change				
15. Subdivision consents	\uparrow	↑				
16. Growth v. consents	Combined measure					

Residential Indicators Group 6: Housing development capacity realised.

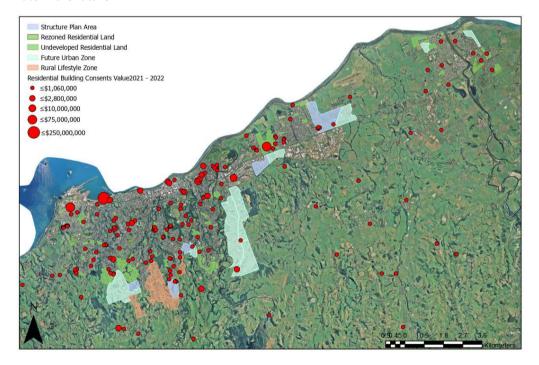
This section helps us understand where recent development has occurred and how much capacity identified remains for future development. Around 58% of all the residential building consents in 2021-23 occurred within the identified future capacity. Over the three years the two main areas of development are intensification and undeveloped residential land with. As part of the 2024 HBCA we expect to see a small increase in intensification in the short to medium term. As the infrastructure is developed for the SPDA these areas will start to see a growing number of consents.

	Residential Building Consents			Percentage			
	2021	2022	2023	2021	2022	2023	Average
Rural Lifestyle	0	0	2	0%	0%	1%	0%
Intensification	153	124	91	26%	31%	23%	27%
Inner City Development	0	0	44	0%	0%	11%	3%
Undeveloped Residential Land	165	81	106	28%	20%	27%	25%
Puketapu SPDA	11	8	4	2%	2%	1%	2%
Johnston SPDA	0	0	0	0%	0%	0%	0%
Patterson SPDA	0	0	0	0%	0%	0%	0%
Carrington SPDA	0	0	0	0%	0%	0%	0%
Junction SPDA	3	1	0	1%	0%	0%	0%

254	189	141	43%	47%	36%	42%
29	24	27	5%	6%	7%	6%
123	71	31	21%	18%	8%	16%
102	94	83	17%	23%	21%	20%
334	216	248	57%	53%	64%	58%
1	2	1	0%	0%	0%	0%
0	0	0	0%	0%	0%	0%
1	0	0	0%	0%	0%	0%
0	0	0	0%	0%	0%	0%
0	0	0	0%	0%	0%	0%
0	0	0	0%	0%	0%	0%
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The remaining development, 42% of all the residential building consents occur outside identified feasible capacity. They are in either the rural environment 20% or are relocatable/transportable dwellings 16%. The rural consents are not within the urban boundary and are not connected to the infrastructure services of New Plymouth District Council. We expect to see a drop in rural consents moving into the medium term with the implementation of the PDP.

Around 6% of all new builds are estimated to be rebuilding a previously demolished dwelling. This does not create any additional dwelling stock for the district and is expected to continue at a similar rate in the future.



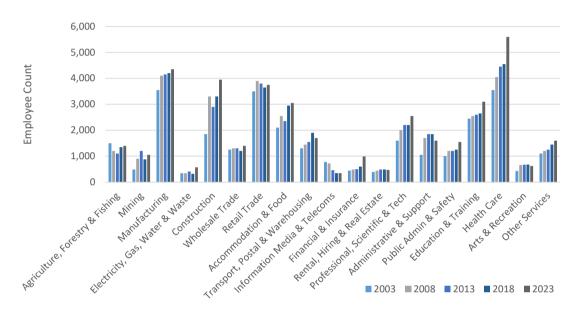
Source: Internal NPDC Data

Business Indicators

This section summarises information on business trends, business supply and demand, and specific local authority measures of business capacity, freely available from various sources.

Business Indicators Group 1: Employment and growth

Indicator 1: Employment current economy and recent past

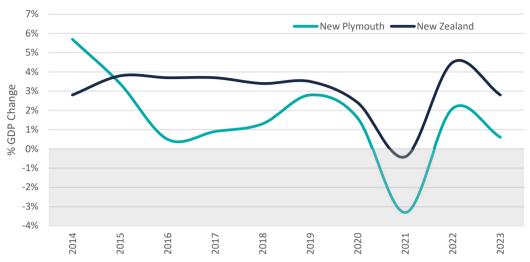


Source: Statistics New Zealand, May 2024

Observations

Employment Growth	2014	2020	2023	Short Term % Change 2020-2023	Medium Term % Change 2014-2023
Agriculture	1,200	1,400	1,400	0.0% 个	16.7% 个
Manufacturing	4,250	4,250	4,350	2.4% 个	2.4% ↑
Construction	2,950	3,650	3,950	8.2% 个	33.9% 个
Retail Trade	3,900	3,600	3,750	4.2% 个	-3.8% ↓
Accommodation & Food Services	2,300	3,200	3,050	-4.7% ↓	32.6% 个
Health Care	4,500	4,900	5,600	14.3% 个	24.4% ↑
Overall	35,270	37,930	39,650	4.5% ↑	12.4% ↑

The New Plymouth District has seen an increase in overall employment growth in the short term and medium term. The large increase in construction isn't surprising with the large number of building consent applications we received in 2021, this has seen a small drop in the past year of around 50 employees. The biggest drop we have seen over the medium term is a drop in retail trade which is consistent with national trends and the increasing interest in online shopping.



Indicator 2: Gross Domestic Product Growth

Source: MBIE Regional Economic Activity Web Tool, May 2024

Gross Domestic Product (GDP) is a fundamental economic indicator that measures the value added from the production of goods and services. This section presents estimates of GDP for Taranaki Region for the year to March 2023 and previous years. GDP is measured in 2023 prices.

Observations

GDP per capita	2014	2020	2023	Short Term % Change 2020-2023	Medium Term % Change 2014-2023
New Plymouth	5.7%	1.6%	0.6%	-62.5% ↓	-89.5% ↓
Taranaki	4.2%	0.5%	0.3%	-40.0% ↓	-92.9% ↓
New Zealand	2.8%	2.4%	2.8%	16.7% 个	0%

Nominal GDP dropped in 2021, but there has been an increase in the short and medium term. New Plymouth follows a consistent trend of New Zealand overall growth.

Summary of employment and growth for the New Plymouth District

	Short Term % Change	Medium Term % Change
1. Employee current economy and recent past	\uparrow	\uparrow
2. GDP per capita	\downarrow	\downarrow

In summary, we have seen an increase in employment growth and drop in GDP in the New Plymouth District over the short and medium term.

Business Indicators Group 2: Supply of business space

Indicator 3: Vacant industrial land by location as part of the 2024 HBCA



Source: 2024 Housing and Business Capacity Assessment

Indicator 4: Current Industrial capacity within existing facilities

To understand retail, industrial, and commercial capacity within existing built facilities, we utilised data from Real Estate NZ¹. This data set includes most listings that are currently for lease or sale by multiple real estate agencies, including the location and estimated gross floor area (GFA) of listings. Because it assumes that any existing capacity would be listed for lease or sale via a real estate agency, this measure may not capture 100 per cent of potential capacity but is a good tool for indicating vacancy at a point in time. Additionally, monitoring trends within the industrial business area can offer insights into broader business trends.

Suburb	Vacan	Dorcontago %		
	2022	2023	2024	Percentage %
Bell Block	56,930	49,330	44,095	49%
Glen Avon	889	0	360	0%
Marfell	0	182	329	0%
Moturoa	2,088	3,604	23,520	26%
New Plymouth	1,698	8,163	4,493	5%
Strandon	0	1,233	0	0%

¹ www.realestate.co.nz

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Waitara	540	340	0	0%
Waiwhakaiho	22,401	14,225	12,698	14%
Westown	120	0	474	1%
Spotswood	0	0	3,608	4%
Fitzroy	0	0	16	0%
	84,666	77,077	89,593	100%

Currently, there is around 89,593 square meters (8.9 ha) of existing vacant industrial or new build facility space available in the New Plymouth District. Bell Block holds over 49 per cent of all vacant capacity, the second largest is in Moturoa with 23,520 sqm or 26 per cent.

Indicator 5: Business Capacity as part of the 2024 HBCA

The amount and distribution of retail and commercial land provision in the New Plymouth District. Within the district we have identified future potential land which would require construction of new premises.

Zone	Potential Capacity (ha)			
Zone	Plan-enabled	Feasible	Suitable for Development	
City Centre Infill Development	94.0	72.6	16.9	
Mixed Use infill Development	53.0	53.0	15.3	
Rezoned Areas from the PDP	6.0	5.7	1.7	
Area R FUZ	11.0	11.0	10.3	
Total	164.0	142.3	44.3	

This process involved in assessing the potential land provision is included in the 2024 HBCA.

Indicator 6: Current Retail Capacity within existing facilities

As per Indicator 4 above, the following data was obtained from Real Estate New Zealand.

	Vacant Gross Floor Area SQM			
Suburb	2022	2023	2024	Percentage %
Bell Block	70	141	80	0%
Fitzroy	145	0	743	2%
Glen Avon	0	315	315	1%
New Plymouth	5,984	26,481	33,497	96%
Oakura	0	120	0	0%
Okato	689	0	60	0%
Strandon	0	30	0	0%
Urenui	0	589	0	0%
Waiwhakaiho	1,937	0	290	1%
Marfell	0	0	60	0%
Welbourn	330	374	0	0%
	9,155	28,050	35,045	100%

New Plymouth District Council

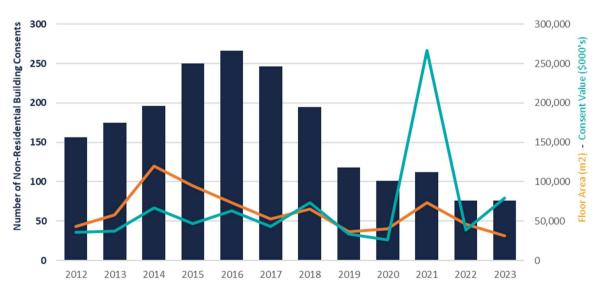
There is currently around 35,045 square meters (3.5 ha) of existing vacant retail or new built facility space in New Plymouth District. The majority of this capacity is located in the Central City. This is a small increase in vacant retail land from 2023.

Indicator 7: Capacity within existing and new built facilities — commercial/office As per Indicator 5, the following data was obtained from Real Estate New Zealand.

Suburb	Vacar	Percentage		
	2022	2023	2024	%
Bell Block	15,625	3,954	0	0%
Inglewood	149	0	0	0%
Lynmouth	200	200	200	1%
Moturoa	907	907	259	1%
Marfell	0	0	182	1%
New Plymouth	15,818	24,101	28,166	95%
Waitara	141	141	569	2%
Waiwhakaiho	505	959	366	1%
Westown	54	0	0	0%
	33,399	30,262	29,742	100%

There is currently around 29,742 square meters (2.9 ha) of existing vacant commercial/office or new built facility space in New Plymouth district. Current vacant floor space is very similar to that of 2022/23.

Indicator 8: Non-Residential Building Consents



Source: NPDC Data, May 2024

Observations

	2014	2020	2023	Short Term % Change (2020- 2023)	Medium Term % Change (2014-2023)
Applications	196	101	76	-25% ↓	-61% ↓
Floor space (m ²)	119,786	40,229	31,724	-21% ↓	-74% ↓
Consent Value (\$M)	\$66	\$25	\$79	206% 个	19% 个

The number of non-residential building consent applications have decreased in the short and medium term. The overall business

	Short Term % Change	Medium Term % Change
4. Industrial capacity	\uparrow	
6. Retail capacity	\uparrow	
7. Commercial/office capacity	\downarrow	
8. Non-residential Building Consents		
Applications	\downarrow	\downarrow
Floor Space	\uparrow	\downarrow
Consent Value	\uparrow	\uparrow

Future Quarterly Reports

The New Plymouth District Council is committed to improving quarterly reporting over time. As information becomes available, future quarterly reports will be adjusted to incorporate or refine information or data sources for the following indicators:

LAND PURCHASE TO ENABLE THE PROPOSED AIRPORT DRIVE ROUNDABOUT — REALIGNMENT AND SAFETY IMPROVEMENTS FOR AIRPORT DRIVE, NEW PLYMOUTH

MATTER / TE WHĀINGA

1. The matter for consideration by the Council is the strategic purchase of 46 Airport Drive, to enable the alignment of Airport Drive and construction of a roundabout for the SH3 safety improvements project. This land is essential for the projects to proceed.

RECOMMENDATION FOR CONSIDERATION / NGĀ WHAIKUPU That having considered all matters raised in the report the Council:

- a) Approves the purchase of the property at 46 Airport Drive, New Plymouth (LOT 1 DP 10773 BLK III PARITUTU SD) under the Public Works Act 1981.
- b) Approves debt funding for the purchase of the property.
- c) Authorises the Property Manager to finalise the sale and purchase agreement.

STRATEGY AND OPERATIONS COMMITTEE RECOMMENDATION

2. The Strategy and Operations Committee endorsed the officer's recommendation, subject to the addition of a requirement that the vendor contract out of the offer back provisions of the public works act.

PUKETAPU-BELL BLOCK COMMUNITY BOARD RECOMMENDATION

3. The Puketapu-Bell Block Community Board endorsed the officer's recommendation.

TE HUINGA TAUMATUA RECOMMENDATION

4. Te Huinga Taumatua endorsed the officer's recommendation, subject to consultation and receiving supportive feedback from Puketapu Hapū.

COMPLIANCE / TŪ	тони
Significance	This matter is assessed as being of moderate importance.
	This report identifies and assesses the following reasonably practicable options for addressing the matter:
Options	 Approve purchase of the full property comprising 2.0235 hectares.
	2. Approve purchase of land required for roading network only, estimated at 0.7559 hectares.
	3. Decline the purchase of the property.
Affected persons	The persons who are affected by or interested in this matter are the landowners with whom New Plymouth District Council (NPDC) is negotiating the purchase of their property, Puketapu Hapū, the wider public who will benefit from the new roundabout and road realignment, and regional users of the airport.
Recommendation	This report recommends option 1 for addressing the matter.
Long-Term Plan / Annual Plan Implications	Yes. The realignment of Airport Drive is identified in the Long-Term Plan (LTP). However, due to recent changes in NZTA/Waka Kotahi's project scope, responsibility for the works that will affect this property has transferred to NPDC. As such, budget for acquisition of this property is not included in the LTP and will need to be debt funded.
Significant Policy and Plan Inconsistencies	No

EXECUTIVE SUMMARY / WHAKARĀPOPOTOTANGA MATUA

5. We recommend the Council approves the purchase of 46 Airport Drive under the Public Works Act 1981 (PWA). This will facilitate the Airport Drive realignment project and potential subdivision at completion of the road realignment. The property is highlighted in Picture 1 below.



Picture 1: 46 Airport Drive

- 6. Plans for the Airport Drive realignment have been identified in the Proposed District Plan Decisions Version, and the LTP. NPDC is the acquiring authority for the road realignment designation over 46 Airport Drive.
- 7. Construction of the roundabout and connecting road was initially included in Waka Kotahi/New Zealand Transport Authority's (NZTA) scope for the Bell Block to Waitara safety improvements project. However, Waka Kotahi/NZTA funding constraints necessitated a review of the Bell Block to Waitara project resulting in a rescope of project deliverables. Consequently, responsibility for constructing this roundabout and subsequent landowner negotiation has transferred from Waka Kotahi/NZTA to NPDC.
- 8. Acquisition of part of the property at 46 Airport Drive is essential for the project to continue. The owners are currently willing sellers and have requested NPDC acquire the full property rather than a partial acquisition. The property will be significantly affected by the works over the approximate three-year timeframe.

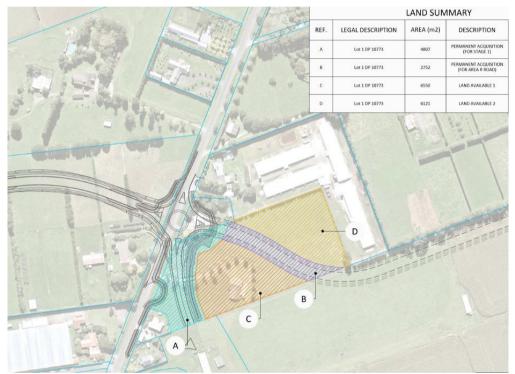
- 9. Acquiring the land under the PWA includes a provision that any surplus land must be offered for sale back to the person from whom it was obtained, or to the successor of that person once all public works have been completed. However, this will only apply upon completion of all public works, including the roading project and any potential subdivision. Subdivision can only happen once the land has been rezoned and Council will make the decision when, or if, the land can be deemed surplus. A report would be submitted for Council consideration of this.
- 10. Next steps are to complete negotiations for purchase of the land.

BACKGROUND / WHAKAPAPA

The Project:

- 11. NPDC is working with Waka Kotahi/NZTA to make safety improvements to State Highway 3 (SH3) between Bell Block and Waitara. Part of this project involves installing a roundabout approximately one-third of the way along Airport Drive at the location of the intersection with the future Parklands Avenue Extension.
- 12. In 2019, NPDC purchased the adjacent properties at 34 and 52 Airport drive to facilitate these projects.
- 13. These projects will facilitate growth in Bell Block, consistent with NPDC's zoning of this land for Special Purpose Future Urban development. It will also make it safer and easier for drivers to access the new residential areas and the airport itself.
- 14. Additionally, to address the safety concerns around the existing SH3 intersection, Airport Drive will be realigned to meet De Havilland Drive at a new roundabout on SH3. Waka Kotahi/NZTA will build the new roundabout on SH3. This layout reflects the indicative road alignment shown in the Proposed District Plan Decisions version (refer Picture 4 below).
- 15. The proposed Airport Drive realignment and the new Airport Drive/De Havilland Drive/SH3 intersection will improve access to the airport from SH3 and the future Parklands Avenue extension.
- 16. In July 2024, Waka Kotahi/NZTA funding constraints necessitated a review of the Bell Block to Waitara project resulting in a rescope of project deliverables.
- 17. Acquisition of the land at 46 Airport Drive was previously included in the Waka Kotahi/NZTA project scope. Consequently, the land acquisition requirement has now transferred to NPDC.

- 18. NPDC's Programme Management Office is currently working on a business case for the Puketapu Growth Area programme of works to reflect these changes. This will include construction and funding of the roundabout, link road and some updates to the original project scope. The business case does not include budget for acquisition of the required land at 46 Airport Drive.
- 19. Land requirements are shown below in Picture 2. Areas marked "A" and "B" show the minimum land required for the project to continue. Areas marked "C" and "D" show land not specifically required for completion of the road realignment works.



Picture 2: Land requirements 46 Airport Drive

- 20. It is recommended that NPDC complete the purchase of the full property now when there are willing sellers. Purchasing the property will prevent it from going on the open market and provide higher levels of confidence for the project's success.
- 21. Acquiring the full property provides additional benefits for the intended future development of this area. The area marked "D" on the land requirement plan shown in Picture 2 above has been identified as a suitable laydown area for construction of the new road that is necessary for development of the Special Purpose Future Urban Zone to the east of the property known as "Area R".
- 22. Construction of the new roundabout and roads that will affect 46 Airport Drive are currently scheduled to begin in March 2025 and be completed by end of February 2027.

23. At completion of the project development of the land or disposal of residual property, an estimated area of 1.2676 hectares including the dwelling, will be actioned in accordance with requirements under the PWA.

46 Airport Drive property details:

24. Area (ha): 2.0235 Capital Value: \$1,470,000 Land Value: \$900,000 Annual Rates: \$4,333.78

25. The property comprises a dwelling constructed of brick in 1977 with four bedrooms, two bathrooms, an attached double garage and ample off-street parking. Estimated market rental \$750 per week. The dwelling is shown below in Picture 3.



Picture 3: Dwelling at 46 Airport Drive.

26. The property is currently tenanted. The existing dwelling can remain following the works and the tenant currently wishes to continue renting the property.

Zoning and designation:

27. The land encompassing 46 Airport Drive has been zoned as a Special Purpose Future Urban Zone, as shown in Picture 4 below.



Picture 4: 46 Airport Drive within Special Purpose Future Urban Zone

- 28. The Special Purpose Future Urban zone is land that is assumed will be developed in the future. The zone generally protects the land from fragmentation so that it can be planned and developed comprehensively in the future. This involves structure planning, which requires a change to the District Plan and will show the location of roads, services, reserves etc.
- 29. Given the current zoning, development potential for the site is limited. However, once structure planning and rezoning has occurred, then the site could be developed.
- 30. Current thinking for the timing to do the work required to rezone this area, is that NPDC should line up the infrastructure delivery for Puketapu Stage 3 (opposite side of Airport Drive) as well as the expiry of the Taranaki Regional Council (TRC) resource consent for the neighbouring poultry farm to the north of the property. Planning for the area to be rezoned will ideally align with the 2030 expiry of the TRM poultry farm consent.

- 31. The property at 46 Airport Drive has been designated for the purpose of road realignment. This is consistent with the indicative roundabout and two new roads as shown in the Proposed District Plan and is the primary reason for purchasing this land.
- 32. The designation of this property will lapse on 23 September 2029 if it is not given effect to.

Land history:

- 33. Certificate of title under Land Transfer Act was issued 27 June 1973. Further information on the history of the land is in Appendix 1. Officers acknowledge that the land would have originally been in Māori ownership.
- 34. Investigation into the history of the land is ongoing and will be explored further through engagement with Puketapu Hapū. At the time of writing this report feedback on the history of the land has not been received from Puketapu.

Public Works Act 1981:

- 35. Previous negotiations between Waka Kotahi/NZTA and the owners were conducted under the provisions of the PWA. If approved by Council, the land will be acquired by NPDC under the PWA.
- 36. Currently both parties are engaged in good faith negotiations. However, if agreement cannot be reached, NPDC has power under the PWA to compulsorily acquire the designated land. Continuing negotiations under the provisions of the PWA provides a higher level of certainty for the project. It also signals that NPDC is acquiring the land for a specific purpose, consistent with its designation and the Proposed District Plan Decisions Version.
- 37. Under the PWA, any surplus land must be offered for sale back to the person from whom it was obtained, or to the successor of that person once all public works have been completed.
- 38. Exceptions to the PWA offer back provisions include when the acquiring authority considers that it would be impracticable, unreasonable or unfair to do so; or there has been a significant change in the character of the land for the purposes of, or in connection with, the public work for which it was acquired or is held; or in the case of land which because of its size, shape or situation could not be expected to be sold other than to a person who owned adjacent land.
- 39. At the completion of the roading works, further public works involving a subdivision of the balance land by NPDC could be considered.

- 40. The part of the property marked "D" on the land plan as shown in Picture 2 above, has been identified as being suitable for a laydown area for future roadworks. NPDC can hold the balance land to be used for the public works necessary to enable the intended development of "Area R" of the Future Urban zone.
- 41. Based on negotiations with the owners to date, it is considered very unlikely they would take up the offer to buy the land back. The land cannot be subdivided until the Structure Plan and rezoning are complete and this is not expected to occur until 2030. At this point, the value of the land will have increased because the roadworks will have unlocked the intended development in "Area R" and rezoning will allow for subdivision of any surplus land. If the owners did wish to purchase the land back at this point, the offer back price would reflect the increased value.

CLIMATE CHANGE IMPACT AND CONSIDERATIONS / HURINGA ÄHUARANGI

42. The acquisition of this property will not result in any further climate change impacts.

NEXT STEPS / HĪKOI I MURI MAI

- 43. A valuer has been engaged to assess compensation valuations for both a partial and full acquisition of the property in accordance with the PWA. The property owners have engaged a valuer for the same purposes. Valuation reports have not been received at the time of writing this report
- 44. Once agreement is reached regarding compensation an agreement for acquisition of the property will be prepared.
- 45. If approval is given to acquire only the land required for the roading network and not the full property, NPDC will arrange for the land to be surveyed and undertake all statutory responsibilities to complete the transaction.
- 46. If agreement cannot be reached the process for compulsory acquisition of the land may be commenced, comprising:
 - a) Notice of desire signed by the Minister for Land Information recording NPDC's interest registered on the land title.
 - b) A requirement for a minimum of three months of good faith negotiations.
 - c) The land surveyed and Gazette notice published giving period for objections by other parties
 - d) Any objections to the land being taken are heard by the Environment Court

47. The PWA offer back provisions will only apply upon completion of all public works, including the roading project and any potential subdivision. Subdivision can only happen once the land has been rezoned. Council will make the decision when, or if, the land can be deemed surplus. A report will be submitted for Council consideration of this.

SIGNIFICANCE AND ENGAGEMENT / KAUPAPA WHAKAHIRAHIRA

- 48. In accordance with NPDC's Significance and Engagement Policy, this matter has been assessed as being of moderate importance because NPDC is required to purchase land for future infrastructure.
- 49. Good faith negotiations with the property owners are currently in progress.
- 50. We have engaged directly with Puketapu Hapū on this matter because the land is solely within their rohe. This direct engagement is in addition to the Kaitiaki group established as part of the wider Bell Block to Waitara safety improvements project to facilitate engagement between Iwi, multiple hapū, Waka Kotahi/NZTA, NPDC, and consultants involved in the project. At the time of writing this report feedback on this matter has not been received from Puketapu.
- 51. The road realignment has been identified in the Proposed District Plan Decisions Version and LTP, and has been anticipated for some time. The wider community has previously been consulted about the Bell Block to Waitara safety improvements project and the Airport Drive realignment. Acquisition of this property can be considered "business as usual" within these projects. Therefore, engagement with the wider public on this matter is not required.

OPTIONS / KŌWHIRINGA

- 52. There are three reasonably practicable options:
 - Option 1 Approve purchase of 46 Airport drive comprising 2.0235 hectares.
 - Option 2 Approve purchase of land required for roading network only, estimated at 0.7559 hectares.
 - Option 3 Decline the purchase of the land at 46 Airport Drive.

Option 1 Approve the purchase of 46 Airport Drive comprising 2.0235 hectares.

Financial and Resourcing Implications / Ngā Hīraunga ā-pūtea, ā-rauemi

- 53. This acquisition has not been included in the Airport Drive Realignment project LTP budget because the works affecting this property were originally to be done by Waka Kotahi/NZTA. Therefore, the acquisition of this land will need to be debt funded.
- 54. An example of the impact to ratepayers of debt funding this acquisition can be based on following guidance from the LTP2024-34:
 - For a scenario of \$2 million of new debt, assuming a 25-year repayment of principal and 5% interest rate, the annual operating cost would be \$180k. The annual operating cost would be partially offset with approximately \$30k revenue for rental of the dwelling, resulting in \$150k. This would translate to a 0.10% increase in rates.
 - For a scenario of \$1.5 million of new debt, assuming a 25-year repayment of principal and 5% interest rate, the annual operating cost would be \$150k. The annual operating cost would be partially offset with approximately \$30k revenue for rental of the dwelling, resulting in \$120k. This would translate to a 0.08% increase in rates.
- 55. The acquisition will be conducted through a standard sale and purchase process under the provisions of the Public Works Act 1981. The property will be purchased at market value as determined by registered valuers.
- 56. There is a tenanted house that can remain following completion of the public works. The tenants currently wish to stay on, and this will provide an income source while a decision is made on future use of the land.
- 57. Income from rental of the dwelling is estimated to offset the impact to ratepayers by \$29,766.22 per annum. This is based on:
 - Gross income = \$39,000 (\$750 weekly rent x 52).
 - Expenses = \$9,333.78 (rates \$4,333.78, Insurance \$3,000, maintenance \$2,000.
- 58. Development potential for the site is currently limited but this is expected to change once structure planning and rezoning has occurred.

Risk Analysis / Tātaritanga o Ngā Mōrearea

59. This land is required for the project to continue.

- 60. This property will be significantly affected by the public works. The new roundabout and roads will take approximately 37% of the property with the remainder of the property severed through the middle by a new road.
- 61. At least part of this property must be purchased for the project to continue. The owners' preference is for NPDC to acquire the full property. They are willing to sell now, which avoids the risk of the property going on the open market or having to compulsorily acquire it later. It is considered more efficient and cost-effective to purchase it now.

Promotion or Achievement of Community Outcomes / Hāpaitia / Te Tutuki o Ngā Whāinga ā-hāpori

- 62. This option promotes the Outcomes of Trusted, Prosperity, and Communities and Culture. This project is critical to facilitate the intended development of the Future Urban zone.
- 63. Growth of the airport and the community have meant that these road safety improvements are required for the benefit of the community.

Statutory Responsibilities / Ngā Haepapa ā-ture

64. The sale and purchase will be in accordance with the Land Transfer Act 2017 and Public Works Act 1981.

Consistency with Policies and Plans / Te Paria i ngā Kaupapa Here me ngā Mahere

65. This option is consistent with NPDC's relevant Policies and Plans. Acquisition of this land is essential to delivering the road realignment, which has been identified in the District Plan – Decisions version, and the Long-Term Plan.

Participation by Māori / Te Urunga o Ngāi Māori

- 66. As part of the wider Bell Block to Waitara safety improvements project, a Kaitiaki group was established to facilitate engagement between Iwi, multiple hapū, Waka Kotahi/NZTA, NPDC, and consultants involved in the project. Regular meetings take place to provide updates on project progress and obtain feedback from Iwi/hapū.
- 67. In addition to the abovementioned group, NPDC is engaged directly with Puketapu on this matter. This is because the land NPDC seeks to acquire is solely within the rohe of Puketapu. At the time of writing this report, engagement is at an early stage and feedback on this matter has not been received.

Community Views and Preferences / Ngā tirohanga me Ngā Mariu ā-hāpori

68. The wider community has previously been consulted about the Bell Block to Waitara safety improvements project and the Airport Drive realignment. This land acquisition can be considered "business as usual" within these projects. Therefore, engagement with the wider community on this matter is not required.

Advantages and Disadvantages / Ngā Huanga me Ngā Taumahatanga.

- 69. The advantages of this option are as follows:
 - a) This land must be purchased to complete the project. The property owners are willing sellers and their preference is for NPDC to acquire the full property.
 - b) Acquiring the full property now will make the process more efficient and cost-effective in the long run.
 - c) Completing the road realignment means rezoning of the area will happen in time, unlocking development potential and increasing the value of adjacent land.
 - d) There is a dwelling that can remain after the works are completed. The existing tenants are aware of the planned works and wish to stay on. This will provide a source of income to partially offset the impact of debt funding until a decision is made on the future use of the surplus land.
 - e) Part of this property that is not required for the roundabout and new roads has been identified as being suitable as a laydown area. This will facilitate future public works required in this area to realise the development intended under the Future Urban zone.
- 70. The disadvantage of this option is that the acquisition of this land has not been budgeted for in the LTP. Therefore, it will need to be debt funded.

Option 2 Approve purchase of land required for roading network only, estimated at 0.7559 hectares.

Financial and Resourcing Implications / Ngā Hīraunga ā-pūtea, ā-rauemi

71. This option involves acquiring only the parts of the property that constitute the minimum requirement for the new roundabout and roads. The upfront costs associated with it are expected to be approximately 33% of the costs associated with Option 1 (acquisition of the full property).

- 72. For a scenario of \$550k of new debt, assuming a 25-year repayment of principal and 5% interest rate, the annual operating cost would be \$50k. This would translate to a 0.03% increase in rates.
- 73. However, the owners do not want this option. Therefore, it increases the risk of the property going on the open market or having to compulsorily acquire it later, resulting in a less efficient and cost-effective outcome overall.
- 74. This acquisition has not been included in the Airport Drive Realignment project LTP budget because the works affecting this property were originally to be done by Waka Kotahi/NZTA. Therefore, the acquisition of this land will need to be debt funded. The valuation report assessing compensation for partial acquisition of the property has not been received at the time of writing this report.
- 75. The acquisition will be conducted through a standard sale and purchase process under the provisions of the PWA. If agreement can be reached with the owners, the parts of the property required for the new roundabout and roads will be purchased at market value as determined by registered valuers.

Risk Analysis / Tātaritanga o Ngā Mōrearea

- 76. This property will be significantly affected by the public works. The new roundabout and roads will take approximately 37% of the property with the balance land severed through the middle by a new road.
- 77. The owners are willing to sell now. However, their preference is for NPDC to acquire the full property.
- 78. Selecting this option knowing the owners' preference for full acquisition risks damaging the current good faith negotiations. In turn, this increases the risk of the property going on the open market or needing to compulsorily acquire it later.
- 79. Compulsory acquisition would result in time delays to the project and a less cost-effective overall outcome.

Promotion or Achievement of Community Outcomes / Hāpaitia / Te Tutuki o Ngā Whāinga ā-hāpori

- 80. This option promotes the Outcomes of Trusted, Prosperity, and Communities and Culture. This project is critical to facilitate the intended development of the Future Urban zone.
- 81. Growth of the airport and the community have meant that these road safety improvements are required for the benefit of the community.

Statutory Responsibilities / Ngā Haepapa ā-ture

82. The sale and purchase will be in accordance with the Land Transfer Act 2017 and Public Works Act 1981.

Consistency with Policies and Plans / Te Paria i ngā Kaupapa Here me ngā Mahere

83. This option is consistent with NPDC's relevant Policies and Plans. Acquisition of this land is essential to delivering the road realignment, which has been identified in the District Plan – Decisions version, and the Long-Term Plan.

Participation by Māori / Te Urunga o Ngāi Māori

- 84. As part of the wider Bell Block to Waitara safety improvements project, a Kaitiaki group was established to facilitate engagement between Iwi, multiple hapū, Waka Kotahi/NZTA, NPDC, and consultants involved in the project. Regular meetings take place to provide updates on project progress and obtain feedback from Iwi/hapū.
- 85. In addition to the abovementioned group, NPDC is engaged directly with Puketapu on this matter. This is because the land NPDC seeks to acquire is solely within the rohe of Puketapu. At the time of writing this report, engagement is at an early stage and feedback on this matter has not been received.

Community Views and Preferences / Ngā tirohanga me Ngā Mariu ā-hāpori

86. The wider community has previously been consulted about the Bell Block to Waitara safety improvements project and the Airport Drive realignment. However, this property acquisition can be considered "business as usual" within these projects. Therefore, engagement with the wider community on this matter is not required.

Advantages and Disadvantages / Ngā Huanga me Ngā Taumahatanga.

- 87. The advantage of this option is as follows:
 - a) At least part of this property needs to be purchased to complete the project. Acquiring it now will make the process more efficient and cost-effective in the long run.
- 88. The disadvantages of this option are as follows:
 - a) The acquisition has not been budgeted for in the LTP. Therefore, it will need to be debt funded.

- b) The property owners are willing sellers. However, they do not want this option. Because the property will be significantly affected by the works over the approximate three-year timeframe, their preference is for NPDC to acquire the full property.
- c) The owners' clear preference is for NPDC to acquire the full property and this option risks damaging the current good faith negotiations with them.

Option 3 Decline the purchase of the property at 46 Airport Drive.

Financial and Resourcing Implications / Ngā Hīraunga ā-pūtea, ā-rauemi

89. This option would have no immediate financial and resourcing implications for NPDC.

Risk Analysis / Tātaritanga o Ngā Mōrearea

- 90. The option introduces significant risk to the Airport Drive realignment and the wider Bell Block to Waitara safety improvements projects. If the Airport Drive realignment does not happen, the new SH3/De Havilland/Airport Drive roundabout will not go ahead.
- 91. The owners are currently willing to sell. This may change in the future and the risk is that compulsory acquisition under the Public Works Act will result in time delays for these projects and a less cost-effective outcome overall.
- 92. NPDC has designated this property for the purpose of road realignment. If NPDC does not intend to purchase it to enable the proposed works, the designation will lapse on 23 September 2029.

Promotion or Achievement of Community Outcomes / Hāpaitia / Te Tutuki o Ngā Whāinga ā-hāpori

- 93. This option does not promote the promotes the outcomes of Trusted, Prosperity, and Communities and Culture. This project is critical to facilitate the intended development of the Future Urban zone.
- 94. Growth of the airport and the community have meant that these road safety improvements are required for the benefit of the community The intended growth and safety improvements will be negatively affected by this option.

Statutory Responsibilities / Ngā Haepapa ā-ture

95. This option will prevent NPDC from meeting its statutory responsibilities as set out in our District Plan – Decisions version and LTP.

Consistency with Policies and Plans / Te Paria i ngā Kaupapa Here me ngā Mahere

96. This option is not consistent with NPDC's relevant Policies and Plans. Acquisition of this land is essential to delivering the road realignment, which has been identified in the District Plan – Decisions version, and the Long-Term Plan.

Participation by Māori / Te Urunga o Ngāi Māori

- 97. As part of the wider Bell Block to Waitara safety improvements project, a Kaitiaki group was established to facilitate engagement between Iwi, multiple hapū, Waka Kotahi/NZTA, NPDC, and consultants involved in the project. Regular meetings take place to provide updates on project progress and obtain feedback from Iwi/hapū.
- 98. In addition to the abovementioned group, NPDC is engaged directly with Puketapu on this matter. This is because the land NPDC seeks to acquire is solely within the rohe of Puketapu. At the time of writing this report, engagement is at an early stage and feedback on this matter has not been received.

Community Views and Preferences / Ngā tirohanga me Ngā Mariu ā-hāpori

99. The wider community has previously been consulted about the Bell Block to Waitara safety improvements project and the Airport Drive realignment. However, the matter being addressed in this report is considered "business as usual" within these projects. Therefore, engagement with the wider community on this matter is not required.

Advantages and Disadvantages / Ngā Huanga me Ngā Taumahatanga.

- 100. There are no known advantages of this option.
- 101. The disadvantage of this option is that it prevents the Airport Drive realignment project from proceeding. This project is critical for the future development of "Area Q" and "Area R". It will also prevent the SH3/De Havilland Drive/Airport Drive roundabout from proceeding.

Recommended Option

This report recommends Option 1 - Approve the purchase of the property at 46 Airport Drive (acquisition of full property) for addressing the matter.

APPENDICES / NGĀ ĀPITIHANGA

Appendix 1 - Title History 46 Airport Drive (ECM 9367338).

Report Details

Prepared By: Matt Ogier (Strategic Property Advisor)

Team: Property and Facilities

Approved By: Catherine Croot (Property Manager)
Community: Puketapu-Bell Block community

Date: 16 October 2024 File Reference: ECM 9367341

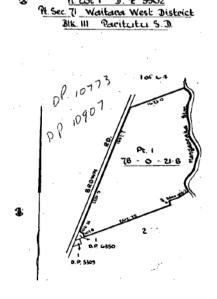
-----End of Report ------

Appendix 1 - Title History 46 Airport Drive

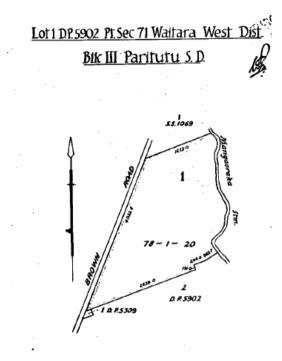
The current owners of the land contained within Certificate of Title C4/14 Lot 1 DP 10773 shown in diagram below acquired the land by firstly survivorship when it was transferred 11 October 1995 from Barry Ivon Watkins to Raewyn Watkins, then subsequently on 19 June 2000 the land was transferred into the names of Raewyn Watkins & Bruce Carlaw Richards.



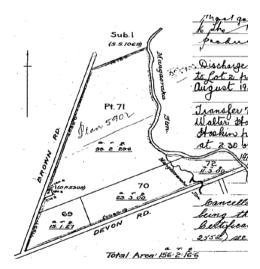
The previous owner Barry Ivon Watkins acquired the land from Colin John Hoskin by way of transfer on 27 June 1973 (resulting in the current title) when Lot 1 DP 10773 was created from Pt Lot 1 DP 5902 Pt Sec 71 Waitara West District Blk III Paritutu Survey District and was contained within Certificate of Title 156/58 – shown in diagram below.



Colin John Hosking acquired the land 29 July 1947 by way of transfer from Walter Hoskin and the held in Certificate of Title 147/106. The land contained within that title was Lot 1 DP 5902 Pt Sec 71 Waitara West District Blk III Paritutu Survey District – shown below.



Prior to that title the land was held in Certificate of Title 136/244 and contained Sections 69,70,72 and Pt Sec 71 Waitara West District Blk III Paritutu Survey District (shown below) and was also owned by Walter Hoskin.



The previous Certificate of Title 16/287 is held in the Deeds Office and is unavailable to Council through Landonline.

ROAD STOPPING AND EXCHANGE TO FACILITATE ROAD REALIGNMENT OF PART PARKLANDS AVE, BELL BLOCK IN ORDER TO PROTECT NATURAL WETLANDS

MATTER / TE WHĀINGA

1. The matter for consideration by the Council is a recommendation to stop approximately 305m² of unformed legal road in order to protect a wetland identified during design of the Twin Lake Subdivision.

RECOMMENDATION FOR CONSIDERATION / NGĀ WHAIKUPU That having considered all matters raised in the report Council:

- a) Approves pursuant to Section 342 and Tenth Schedule of the Local Government Act 1974, initiating the stopping of two portions of unformed road measuring approximately 102m² and 203m² each (subject to survey), situated at 78 Wills Road.
- b) Authorises the Chief Executive to conclude undertaking all statutory requirements in relation to the road stopping of the land, including issuing relevant public notice. Should no public objection be received the Chief Executive shall proceed to declare the road stopped and secure a Freehold Record of Title to the land.
- c) Notes that if any objection(s) are received, a further report will be submitted for consideration of the objection(s) and a decision by the Council as to whether or not to proceed with an application to the Environment Court to stop the road.
- d) Notes that the proposed Twin Lakes subdivision will require the developer to vest part of their land as road reserve as a condition of the subdivision. The 305m2 can be exchanged with part of that land to be taken in the future.
- e) Approves exchange of the land by way of title amalgamation, to the adjoining owner subject to, and conditional upon, approval of the Twin Lakes subdivision, stopping being accomplished in terms of the statutory process and a freehold Record of Title being issued for the land.
- f) Authorises the Property Manager to effect all terms of the exchange of land noting that each party will pay their own fees associated with the road stopping and exchange.

STRATEGY AND OPERATIONS COMMITTEE RECOMMENDATION

2. The Strategy and Operations Committee endorsed the officer's recommendation.

PUKETAPU-BELL BLOCK COMMUNITY BOARD RECOMMENDATION

3. The Puketapu-Bell Block Community Board endorsed the officer's recommendation.

TE HUINGA TAUMATUA RECOMMENDATION

4. Te Huinga Taumatua endorsed the officer's recommendation.

COMPLIANCE / TŪTOHU				
Significance	This matter is assessed as being of moderate importance			
Options	This report identifies and assesses the following reasonably practicable options for addressing the matter: 1. Stop two areas of unformed Parklands Ave pursuant to the Local Government Act 1974 and exchange the land with land to be taken for road reserve from the adjoining owner (Naki Development Limited) on subdivision. 2. Decline to stop the road.			
Affected persons	The persons who are affected by or interested in this matter are the developers and adjoining owners Naki Development Limited, local hapū as mana whenua and members of the wider community who will benefit from the proposed subdivision and improved access to Area Q.			
Recommendation	This report recommends Option 1 for addressing the matter.			
Long-Term Plan / Annual Plan Implications	No			
Significant Policy and Plan Inconsistencies	No			

EXECUTIVE SUMMARY / WHAKARĀPOPOTOTANGA MATUA

- 5. An application has been made to New Plymouth District Council (NPDC) by Naki Development Limited (the Applicant), developers and adjoining landowners to exchange two areas of unformed road at Parklands Ave, Bell Block with land they own that will be required to be vested as road on subdivision. The total area is 305m² more or less subject to final survey.
- 6. During the survey and scheme development of the Twin Lakes subdivision being progressed by the Applicant, it was identified that the current road alignment will pass through a natural wetland area. NPDC, the Applicant and Puketapu Hapū have worked together to identify an alternate route to avoid the wetland area.
- 7. Approving this recommendation to stop part of the current road reserve will protect the wetland area, benefit the applicant by creating two developable sections and benefit NPDC by reducing the width of the future road reserve and therefore reducing maintenance and development costs.

BACKGROUND / WHAKAPAPA

2013 Purchase of road reserve by New Plymouth District Council

- 8. In 2013, NPDC purchased 2,355m² of unformed legal road reserve on subdivision of 76 Wills Road, Bell Block. The road had been designated in the 2005 District Plan to provide a strategic "road corridor strip" to support the Bell Block urban expansion following the rezoning of Area Q.
- 9. It was proposed to extend Parklands Avenue, a primary collector route for residential Bell Block, from its present termination point at Wills Road through to Airport Drive although little consideration was given to the suitability of the route and it was not identified that the corridor ran through a natural wetland area.

Twin Lakes Development

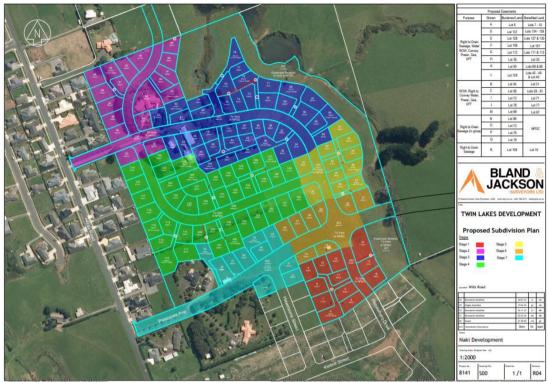


Figure One: Twin Lakes Development - Proposed 138-lot subdivision

- 10. Naki Development Limited (the Applicant), is proposing a 138-lot subdivision (Twin Lakes Development) located at 78 Wills Road, Bell Block. This is located within the Puketapu growth area.
- 11. In order to ensure improved outcomes for the Puketapu growth area, Council initiated a review of the Structure Plan and undertook a more comprehensive masterplan approach partnership with Puketapu Hapū, to better understand constraints and opportunities of the area and to take a whenua first approach to the next layer of planning beyond the structure plan.
- 12. This work identified that the Structure Plan alignment of the Parklands Ave extension went through a natural wetland. So the Parklands Ave extension was re-aligned to avoid the wetland and provide better outcomes for the wetland and the Waitaha Stream (via a bridge crossing).
- 13. Council officers discussed this work with the applicants, who subsequently adjusted the road alignment within the scheme plan to align with Council's new Parklands Avenue alignment. The result of this adjustment has now triggered the requirement for the road stopping and exchange to ensure the appropriate land areas can be set aside for the road.

Application for road stopping and exchange

14. After working together, all parties agree that the best outcome is to stop the road to facilitate a land exchange. The Applicant has applied to stop two areas of unformed road reserve (hatched pink on Figure Two below). Initially the land will amalgamate into the Applicants Record of Title 858043 allowing the creation of lots 1 and 3 on subdivision.



Figure Two: Road reserve owned by NPDC highlighted in light blue, road to be stopped hatched in pink

- 15. The applicant is seeking certainty from the Council that the road stopping and exchange will proceed so that they can finalise their subdivision application. If the Council approves the road stopping and exchange, the resource consent planners will add the land exchange as a condition of the subdivision consent.
- 16. The proposed subdivision will create a new realignment of a 20m wide road meaning the areas to be stopped will not be required by NPDC for road purposes. The transportation team is supportive of the stopping and sale of the portion of road reserve to the Applicant as it will be critical to achievement of the Parklands Ave extension that supports the development of the remaining Puketapu growth area and subsequent Area R growth area.
- 17. The applicant has asked that the Council pay all of the costs associated with the stopping and exchange. Due to the fact that the applicant will benefit significantly by the creation of lots 1 and 3, Council Officers have recommended that each party pay their own costs (LINZ, accredited agent fees, survey costs, legal fees etc) associated with the road stopping and exchange.

Statutory Provisions

- 18. Unformed Parklands Avenue comprises a local legal road vested in an estate in fee simple (freehold) in Council ownership pursuant to the provisions of Section 316(1) of the Local Government Act 1974.
- 19. The Council has autonomous statutory power subject to compliance to declare a road stopped and the power to deal with the stopped road pursuant to Section 319(1) (h), Section 342 and Schedule 10 of the Local Government Act 1974.
- 20. The exchange of the land is conditional on approval of subdivision consent for Twin Lakes Development. If the subdivision does not proceed there will be no need for the exchange to proceed at this time.

CLIMATE CHANGE IMPACT AND CONSIDERATIONS / HURINGA ĀHUARANGI

21. There are no known climate change implications for this road stopping. Protection of the natural wetlands area will support the ability of the land to naturally disperse and filter stormwater.

NEXT STEPS / HĪKOI I MURI MAI

- 22. If the Council approves the road stopping and exchange, it will allow the applicant to finalise their subdivision plans and apply for subdivision consent. Following the grant of the subdivision consent, the stopping and exchange can be progressed, and the road can be built in conjunction with the subdivision development.
- 23. The process to undertake the road stopping will be undertaken in accordance with the statutory requirements of the 10th Schedule of the Local Government Act 1974 involving the following actions (refer also to the flowchart in Appendix One):
 - a) Creation of a cadastral survey and a Survey Office legalisation plan of the road proposed to be stopped, and lodgement for plan approval with Land Information NZ. That plan will include any service easements that conditionally may need to be created on disposal.
 - b) Undertaking two statutory public notices (published a week apart) and making the legalisation plan available for public inspection at the Council Offices. Fixing a copy of the public notice and legalisation plan in a conspicuous place (usually at the start and end of the road to be closed), undertaking a letter box drop to adjacent 78 Wills Road property owners, and providing a copy of public notice and legalisation plan to affected Hapū.

c) If no objections are received, the council may, by public notice, declare the road to be stopped. If objections are received, the Council then needs to decide whether it allows the objections; or sends the objections, the plan and a full explanation to the Environment Court for determination. Note, if objections are received and the applicants wish to continue, a further report will be presented to the Council for consideration.

SIGNIFICANCE AND ENGAGEMENT / KAUPAPA WHAKAHIRAHIRA

- 24. In accordance with the NPDC's Significance and Engagement Policy, this matter has been assessed as being of moderate importance because there is a moderate impact on the local community.
- 25. Stopping and selling the road to the adjoining owners has been identified as the most practicable solution to facilitate realignment of Parklands Ave to avoid a natural wetland area and to proceed with proposed 138 lot subdivision (Twin Lakes Development).
- 26. The proposal does not impact on the NPDC's statutory purpose or obligations and has no impact on levels of service.
- 27. The only parties who are able to purchase the unformed road parcels are the adjoining owners, there are no other adjoining owners to this piece of unformed road.
- 28. NPDC Officers have consulted with Puketapu Hapū. Puketapu Hapū support the stopping and sale of the road reserve in order to protect the natural wetlands area.

OPTIONS / KŌWHIRINGA

The following items have been assessed collectively and are discussed below:

Participation by Māori / Te Urunga o Ngāi Māori

- 29. Puketapu Hapū and Te Kotahitanga o Te Atiawa (Te Kotahitanga) have been championing for some time for a comprehensive design approach for the Puketapu growth area.
- 30. It is important to note that Puketapu has been consistent in their advice that the proposed subdivisions occurring within the area have the potential to result in adverse effects on the environment, inclusive of their relationship with their sites, water, ancestral lands, wāhi tapu and other taonga within and adjacent to the development areas.

- 31. Puketapu, and Te Kotahitanga have consistently advised that a broader more holistic design assessment should be undertaken (as is common practice for larger green-field urban planning).
- 32. Council officers have been working with Puketapu Hapū and Te Kotahitanga on the development of updated master planning and associated re-alignment of the Parklands Ave extension.
- 33. Council officers have had conversations with Puketapu Hapū and they have confirmed in writing that they are supportive of the road stopping as presented in this report and therefore option 1.
- 34. Puketapu Hapū make note that they would want to ensure any works are consistent with He Whakamārama which is an outline of an holistic approach to input to the development of the Puketapu growth area and associated subdivision applications in a co-ordinated way. This includes appropriate acknowledgement of the cultural/archaeological environment with relevant projects and subdivisions, a cohesive approach to restoration of the Waitaha awa and low impact stormwater approaches. This work is being progressed in partnership with Puketapu and developers within the area (including this subdivision) as part of the broader growth area work.
- 35. Option 2 would potentially affect the ability to proceed with the Parklands Ave extension in an improved location for the protection of wetland and connectivity with a proposed bridge crossing being delivered by Council.

Community Views and Preferences / Ngā tirohanga me Ngā Mariu ā-hāpori

- 36. The stopping and sale of land has not been discussed with the wider community outside of the hapū although development of this area was identified as the Puketapu Structure Plan Development Area in the Proposed District Plan decisions version.
- 37. The applicant's preference is option one. Community views and preferences have not been sought on Option 2 as it maintains the status quo.
- 38. The applicant is the only adjoining landowner of the road reserve so the land cannot be offered to any other landowner.
- Option 1 Stop two areas of unformed Parklands Ave pursuant to the Local Government Act 1974 and exchange the land with land to be taken for road reserve from the adjoining owner (Naki Development Limited) on subdivision.

Financial and Resourcing Implications / Ngā Hīraunga ā-pūtea, ā-rauemi

- 39. Each party will be responsible for paying its own costs associated with the road stopping and exchange. The applicant asked that the council pay all costs, but Officers do not agree with this request due to the increased benefit that the road exchange will provide to the applicant (increased size of lot 1 and creation of lot 3 (which would not be possible without the road stopping and exchange).
- 40. In the long term, stopping the road, so that the width is limited to 20 metres, will reduce NPDC's maintenance responsibilities and costs (e.g. maintaining a wider berm).

Risk Analysis / Tātaritanga o Ngā Mōrearea

41. No risks have been identified with this option.

Promotion or Achievement of Community Outcomes / Hāpaitia / Te Tutuki o Ngā Whāinga ā-hāpori

- 42. This option meets the Community outcome of Environmental Excellence, Prosperity and Thriving Communities and Culture.
- 43. Completing the land exchange to enable realignment of Parklands Ave will protect a natural wetlands area and allow subdivision to create additional properties to support growth and development of a new community.

Statutory Responsibilities / Ngā Haepapa ā-ture

44. The road stopping will be undertaken in accordance with the statutory provisions of the Local Government Act 1974. The section of stopped road is to be amalgamated with the land in Computer Freehold Record of Title 858043, and any service easements registered.

Consistency with Policies and Plans / Te Paria i ngā Kaupapa Here me ngā Mahere

- 45. This option is consistent with the Blueprint Key Directions of Growth, "Direct a cohesive growth strategy that strengthens the city and township" supporting the Twin Lakes Development.
- 46. It is also consistent with the Puketapu Structure Plan Development Area identified in the Proposed District Plan Appeals version and its refinement following the master planning review process. It has identified land that following the realignment of Parklands Ave, will not be required for its original infrastructure purpose.

Advantages and Disadvantages / Ngā Huanga me Ngā Taumahatanga.

- 47. The advantages of this option, are that it will:
 - a) Support the collaboration between Puketapu Hapū, the Council and the developer to work together to protect a natural wetland area identified during a master planning exercise by realigning the proposed Parklands Ave extension.
 - b) Provide the developer with one larger and one additional section within their subdivision increasing their potential return on investment.
 - c) Enable NPDC to exchange unformed legal road that is not required for future road purposes leading to a reduction of road reserve to be maintained by NPDC in the future.
 - d) Not affect the status quo of the remainder of Parklands Ave.

Disadvantages

48. No disadvantages have been identified with this option.

Option 2 Decline to stop the road.

Financial and Resourcing Implications

49. There will be ongoing additional costs to NPDC to maintain a road reserve with a greater width and overall area than is needed.

Risk Analysis

- 50. There is a possible legal risk if the Council does not approve initiating a road stopping based on the fact the Transportation Team clearly indicate the land is not required for road and prima facie is surplus as land held for a public work.
- 51. The Applicants would have the opportunity to refer the decision not to stop a road to the Courts to review whether the Council considered the relevant issues in reaching its decision
- 52. The Parklands Ave extension will not be completed contemporaneously

Promotion or Achievement of Community Outcomes

53. This option does not promote any community outcomes.

Statutory Responsibilities

54. There are no statutory responsibilities relating to this option.

Consistency with Policies and Plans

55. This option is not consistent with any Policies or Plans. It would be inconsistent with the collaboration between Puketapu Hapū, the Council and the developer to realign Parklands Ave to avoid the natural wetland area.

Advantages and Disadvantages

- 56. No advantages have been identified with this option
- 57. The disadvantages identified with this option are that it will:
 - a) Require the developer to redesign their sub-division scheme plan potentially delaying their application and resource consent.
 - b) Not protect the wetlands and does not support the collaboration between NPDC, developer and Puketapu Hapū to identify an alternative route.
 - c) Result in NPDC retaining the affected area of unformed legal road that has been clearly established is not required for future road purposes.
 - d) Will potentially add delays to link Parklands Ave through to Airport Drive

Recommended Option

This report recommends option 1 for addressing the matter. Stop two areas of unformed Parklands Ave pursuant to the Local Government Act 1974 and exchange the land with land to be taken for road reserve from the adjoining owner (Naki Development Limited) on subdivision.

APPENDICES / NGĀ ĀPITIHANGA

Appendix 1 Draft Road Stopping Process Map (ECM 8718440)

Report Details

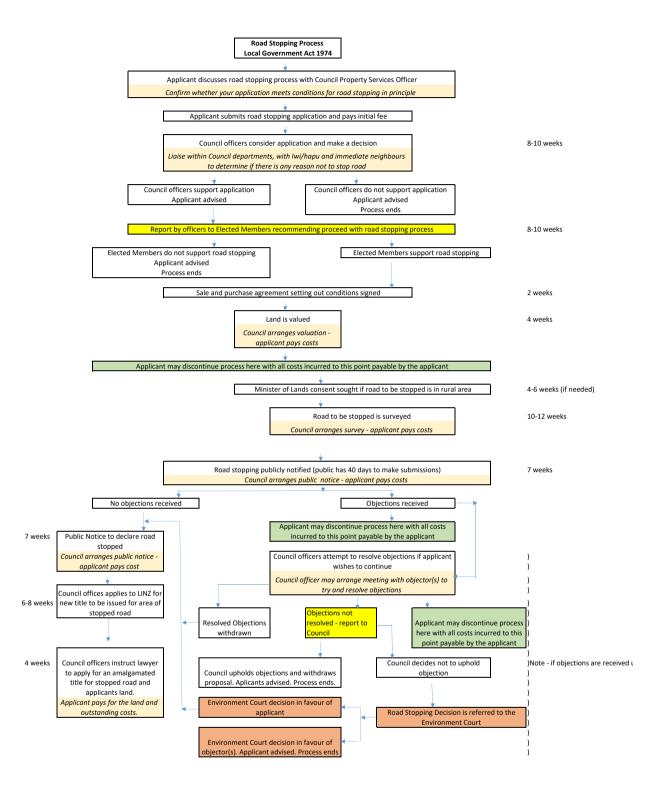
Prepared By: Laurelle Morris (Property Services Officer)

Team: Property Team

Approved By: Catherine Croot (Property Manager)
Ward/Community: Puketapu – Bell Block Community

Date: 21/10/2024 File Reference: ECM 9367315

-----End of Report -----



GIFTING OF LAND TO CREATE A RESERVE - URBAN SNA #20

MATTER / TE WHĀINGA

1. The matter for consideration by the Council is the formal acceptance of a proposed gifting of 9.755 hectares of urban indigenous forest land (SNA #20) as Scenic Reserve.

RECOMMENDATION FOR CONSIDERATION / NGĀ WHAIKUPU That having considered all matters raised in the report the Council:

- a) Accepts the gift of land for scenic reserve purposes.
- b) Will meet the legal costs related to the property conveyance if required.
- c) Delegates power to the Manager Property to:
 - i) Execute the deed of gift (or any other deed or agreement giving effect to the proposed transaction); and
 - ii) Sign all necessary documentation giving effect to the gift and conveyance.
- d) Classifies the land as scenic reserve.
- e) Issues a public notice in accordance with the Reserves Act 1977 if required.
- f) Amends the reserve management plan in due course following consultation with tangata whenua and the community.

STRATEGY AND OPERATIONS COMMITTEE RECOMMENDATION

2. The Strategy and Operations Committee endorsed the officer's recommendation.

SUSTAINABILITY WORKING PARTY RECOMMENDATION

- 3. The Sustainability Working Party endorsed the officer's recommendation and
 - a) noted concerns regarding engagement with wider hapū, and the time constraints of consultation, and recommended affirming the adequacy of Hapū engagement in this matter.

TE HUINGA TAUMATUA RECOMMENDATION

4. Te Huinga Taumatua recommended that the matter lay on the table pending full engagement with Iwi and Hapū.

COMPLIANCE / TŪTOHU		
Significance	This matter is assessed as being of some importance	
Options	This report identifies and assesses the following reasonably practicable options for addressing the matter: 1. Accept the gift of land for public reserve 2. Decline the gift of land for public reserve.	
Affected persons	The persons who are affected by or interested in this matter are Ngāti te Whiti hapū, Nga Mahanga a Tairi	
Recommendation	This report recommends option 1 for addressing the matter.	
Long-Term Plan / Annual Plan Implications	No	
Significant Policy and Plan Inconsistencies	No – the proposal meets the Open Space Sport and Recreation Strategy land acquisition criteria.	

EXECUTIVE SUMMARY / WHAKARĀPOPOTOTANGA MATUA

- 5. It is recommended that Council accepts the proposed gifting of 9.755 hectares of indigenous forest (SNA #20) and adjoining marginal grazing land at Whalers Gate, New Plymouth. The area has high ecological and biodiversity values; being identified as a Significant Natural Area in the district plan. The opportunity to create public reserve will significantly contribute to a well-functioning urban environment in western New Plymouth.
- 6. Acceptance of the gifted land will complement the existing and growing residential neighbourhood with a protected native forest area and provide opportunity for the public to access urban green space and recreational opportunities. Maintenance works would be carried out through existing operational budgets. Tracks, landscape structures and revegetation planting would be project-planned and funded as part of the existing Planting our Place and Reserve Management Plan implementation plan budgets, at modest capital development cost. It is anticipated that capital and maintenance works would be supported through new residential Lots yielding rate funding.

7. On approval, next steps would include formally accepting the gift in principle and, continuation of the processing of the residential subdivision application and following the associated legal processes to transfer the land. Engagement with the local community and three hapū, Ngāti te Whiti and Ngā Mahanga and Ngāti Tairi (Ngā Mahanga a Tairi), would then help inform the plans around the sites' modest development in the future and ongoing management.

BACKGROUND / WHAKAPAPA

- 8. Around 2007 the Megaw family proceeded with residential subdivision development of land adjoining Barrett Road, Whalers Gate, New Plymouth. The property had been in the ownership of William (Bill) and Margeret Megaw since 1978, and was used to rear calves, and run dry stock and young stock in support of a Town Milk supply dairy farm in the Waitara District. The farm has more recently been locally occupied and managed by their son and has been collectively owned by him and his four siblings.
- 9. The development is configured around 6 new streets, mostly stemming laterally from the central Honeyfield Drive. To date (excluding the present application) the development has yielded 101 Lots, creating a localised neighbourhood on the current south-west margin of the city. Significant to the planning and design of the residential development has been the large area of remnant native forest, preserved within the Megaw family farm. The area occupies a substantial portion (c.30%) of the south-west corner of the Megaw's development area.
- 10. The bush area was identified early-on in the Operative New Plymouth District Plan, as one of the 32 original 'legally unprotected' Significant Natural Area's (SNA). SNA status aims to protect and manage effects on SNA's, and so places development controls on landowners in the interests of biodiversity. The site name assigned to the SNA was 'Barrett Road'; while the Taranaki Regional Council also identify the site to be a Key Native Ecosystem and have assigned a site name of 'Omata Bush'. Throughout this report the site will generally be referred to as 'SNA #20' or 'the bush'.

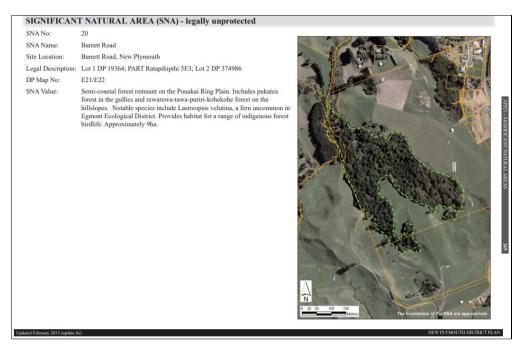


Figure 1 – SNA #20 was one of the original 32 'legally unprotected' Significant Natural Areas (SNA's) identified in the Operative District Plan.

- 11. SNA #20 has a large presence in the local landscape. No less than 34 residential Lots now directly look onto the bush and are relatively close in proximity. It should be noted that during past subdivision the council acquired a 3m wide access strip around (but not within) the north side of the SNA.
- 12. While there are no Sites and Areas of Significance to Māori (SASM's) formally identified within or adjoining the bush, there are three sites identified in the Proposed District Plan to be located within 400 metres. It is likely that forest resources would have been drawn from the ngahere (forest) in the past, and so the land becoming reserve will provide for mana whenua to reconnect or strengthen ancestral connections.
- 13. In addition to District Plan SNA status and nearby SASMs, other relevant Proposed District Plan (PDP) layers include the nearby 'National Grid' transmission lines (plyons), which are well clear of the bush located some 80m to the north-east of the bush. There is also the Herekawe 'Public Access Corridor', which runs from the Tasman Sea, along the stream and eventually through and terminating at the bush and linking to Honeyfield Drive.

14. The Herekawe Stream is identified in Schedule 9 of the PDP to be a 'Priority location for an esplanade reserve or strip', and flows along the north-western boundary of the bush. The right bank of the stream, on the property currently being subdivided, has previously been subject to council interest during earlier subdivision as a 20m wide esplanade strip. It should be noted that where an esplanade is identified as strip (vs reserve), the land does not transition in ownership to council, rather is forms an easement in interest to the council on behalf the public. The process going forward, if acquisition of SNA #20 is approved by council, would include uplifting the current esplanade strip instrument from Title, and replacing this with gazetted reserve status over the whole of the bush, with the broader protections and public access that affords.



Figure 2 – SNA #20, with other relevant Proposed District Plan layers, including; three nearby SASM's; Schedule 9 Herekawe Stream; a Public Access Corridor, and; the off-set national grid transmissions lines. The yellow layer within the hatched property boundary, was recently rezoned from rural to General Residential, leading to the current subdivision and associated proposed gifting of the greater part of SNA #20 as Reserve.

15. Finally, during the recent review of the PDP, land to the west and south of the bush was re-zoned from rural to general residential, encouraging and enabling the current subdivision development. The present subdivision application seeks to develop a further 39 Lots; bringing the whole Megaw — Settlers Bush Trustees Limited - development through to a conclusion; yielding a total of 140 new residential Lots for the city of New Plymouth.



Figure 3 – Draft Scheme Plan for the final stage subdivision of the Magaw family farm land. Note Lot 101 9.755 hectares, which has been offered in gift, to be vested as Reserve with New Plymouth District Council.

Site Assessment

16. The Megaw family, of Settlers Bush Trustees Limited, are the current owners of a 14.409 hectare parcel of land at Honeyfield Drive Whalers Gate (Lot 1 DP 540335). Following previous residential subdivision projects, they have now drafted the final subdivision scheme plan to complete the full transition of their former family farm to residential development. The current proposal indicates an extension of Ongarui Close to be vested as Road, 39 residential Lots, right of way's giving access to residential Lots, and a large balance Lot of 9.755 hectares. The 9.755 hectare balance Lot, comprising the greater part of SNA #20 and 0.68 ha of adjoining marginal pasture land, has been offered in gift to council and the community. The Megaw family consider the Council to be the most suitable custodian of this land due to its very high natural values, size, location, recreational potential, and the large number of private properties interfacing with the bush. It should be noted that to date the Megaw family have looked after the bush admirably, and they present it in very good condition.

- 17. Upon receiving the gifting proposal, Officers undertook an assessment of the site and against the Councils Open Space, Sport and Recreation Strategy criteria for land purchase or disposal. The outcome of this analysis is the recommendation to acquire the land through the gifting, due to its high strategic and natural value, low cost of acquisition and manageable development and maintenance cost. The criteria and the assessment undertaken is set out in Appendix 1.
- 18. If the gifting is approved by Council, and subject to normal subdivision development process and approvals, SNA #20 would be acquired and gazetted as Scenic Reserve. In time a management plan, including a development plan, for the reserve would be prepared in consultation with tangata whenua and the community, and the results of this will be embodied within the relevant Reserves Management Plan, when the plan is next reviewed.
- 19. On inspection the site was found to be forest in excellent condition, with very few weeds and possums only in low numbers. Maintenance of the existing bush would initially require minimal input to ensure the integrity of the sites' natural values. Base maintenance would involve maintenance of fencing, weeds (predominantly at the edges of the forest), pasture areas and pest animals.





Figures 4 and 5 – The forest canopy and understorey are healthy and intact. More site photographs can be found in Appendix 2.

- 20. It is anticipated that key aspects of reserve development would include:
 - a) Point of arrival development of a small area of lawn at a key arrival point, reserve sign, simple entrance gateway, and perhaps a shelter.
 - b) Tracks sensitive development of a basic network of earthen walking tracks (c.950m), to facilitate management and for public enjoyment (initially a single loop track; future potential for enhanced visitor tracks).

- c) Basic structures install a number of landscape structures way-finding and information signage, steps, path edging and, seating.
- d) Buffer planting planting of around 0.6 hectares of marginal pasture in indigenous vegetation.

Classification

21. Officers recommend that a 'Scenic Reserve' classification should be applied to the parcel, with the objective of protecting natural values at the site and still allowing public access for enjoyment of the reserve, including ecological restoration volunteering opportunities. The Megaws and their agent have expressed preliminary interests in leading a volunteer-based programme.

Naming

22. The naming of the reserve will be a Council led, but consultative process – in keeping with the General Policies for Council Administered Reserves 2006 (the Policy). This will be reported to Te Huinga Taumatua in due course, as the delegated Council Committee for approval of Reserve and Road names. As the parcel would be gifted by the Megaw family, who have owned the property, managed and developed the land, and maintained SNA #20 in very good condition, it is intended that they would also be engaged in the consideration of the naming of the reserve. The Megaw's have expressed interest in erecting compatible signage to acknowledge the family's gift of the Reserve to the community of New Plymouth.

Heritage Significance

- 23. The land presents natural heritage significance, being formally identified in the Council's District Plan to be Significant Natural Area #20, and by the Taranaki Regional Council to be a Key Native Ecosystem, and of a forest type that is 'acutely threatened'. The District Plan notes the area as being a remnant of semi-coastal forest, including pukatea forest in the gullies and rewarewa-tawa-puriri-kohekohe forest. The bush has been identified to be of an ecosystem type with less than 10% remaining owing to historic land development. Noting the Megaw family have long been the caretakers of the bush, the gifting to council and subsequent Gazettal as reserve will provide enduring protection of this sizeable remnant of threatened native forest habitat.
- 24. The area falls within two overlapping rohe those of Ngā Mahanga a Taire and Ngāti Te whiti Hapū. There are three SASM's nearby, including the historic kāinga Ratapihipihi, Ratapihipihi uprupā and a Pā. As such it is considered likely to form a part of the broader archaeological context and acquisition as public reserve would enhance opportunities for access and reconnection with the whenua and ngahere.

NEXT STEPS / HĪKOI I MURI MAI

- 25. The next steps following Council endorsement are to let the subdivision process run its course, and to finalise the gifting process. This will include the following steps:
 - a) Council legal team to prepare the deed of gift (or any other deed or agreement giving effect to the proposed transaction) to formalise gift.
 - b) Undertake formal property conveyancing process including the signing of the deed to the Manager Property.
 - c) Issue a public notice under the Reserves Act 1977 to notify public of reserve acquisition and classification if required.
 - d) Incorporate the new parcel into the Parks and Open Spaces team maintenance schedule.
 - e) Engage with the community, iwi and hapū to discuss the naming and future management of the area. Consideration will be given to the associated development plan and the issues and opportunities identified with this.
 - f) Update Reserve Management Plan if required.
 - g) Schedule rezoning of the land in the District Plan to Natural Open Space Zone.

SIGNIFICANCE AND ENGAGEMENT / KAUPAPA WHAKAHIRAHIRA

- 26. In accordance with the Council's Significance and Engagement Policy, this matter has been assessed as being of some importance because the parcel is a Significant Natural Area, that will need to be managed and protected on an ongoing basis by council.
- 27. Accepting the proposed gifting is consistent with numerous goals of the Open Space Sports and Recreation Strategy; in-particular Goal 6 which provides a mandate for protecting our natural heritage.

OPTIONS / KŌWHIRINGA

Option 1 Accept the gifting of land for public reserve.

Option 2 Decline the gifting of the land for public reserve

Financial and Resourcing Implications

- 28. In terms of Option 1, the land itself is being gifted to the Council and therefore at no cost.
- 29. Formal acquisition of the land requires a conveyancing process and can be funded from existing property budgets if not covered by the existing owner.
- 30. Minimal maintenance of the site is required in the future, specifically periodic spraying of weeds, pest animal control and replacement of fencing where required. This is estimated as follows:
 - a) Fencing is half share with neighbouring farm owners of 660 L/m (approx. half share of a standard fence is \$35-40 per L/m). In total that would be approx. \$25,000 to replace the fences every 20 years.
 - b) Spraying of peripheral weeds would be approx. \$5000 annually and integrated into operational work programmes.
 - c) Pest animal control would involve initial installation of a basic network of traps and bait stations, at a one-off cost of approx. \$2,500. Operational work would be facilitated by council officers working with trapping volunteers, and contractors to service possum bait stations. Estimated annual cost would be approx. \$2,000.
 - d) Around 0.6 hectares of marginal pasture would need to be planted and maintained for a period of 5 years, until canopy closure. This would cost around \$23,000 to plant, and \$5,000 to maintain each year over 5 years to canopy closure. This planting work could be integrated as part of the Planting our Place programme of work. It is not anticipated this area would be kept open in pasture and grazed in the long term.
- 31. Any future development of the reserve would require an appropriate planning and consultation process and this can be scheduled into future reserve management plan work programmes.
- 32. Under option 2, there are no financial or resourcing implications.

Risk Analysis

- 33. In terms of option 1, there is little risk in acquiring the land parcel, to complement the local neighbourhood and broader reserves network.
- 34. In terms of option 2, there is a risk that the land would be sold to a private landowner and possibly under-maintained. This outcome could affect ecological values within the SNA, and council's reputation with the community as an opportunity to protect the land and manage as part of the Council's reserve network had been declined.
- 35. It is noted that as a Significant Natural Area in the district plan, any vegetation disturbance would need to comply with the permitted standards of the Ecosystems and Indigenous Biodiversity Chapter, or resource consent would be required. Vegetation disturbance is a permitted activity when it is for tracks and fences associated with conservation activities, and customary activities. It is not anticipated that any disturbance would be sought for non-permitted activities.

Promotion or Achievement of Community Outcomes

- 36. In terms of Option 1, acquiring the land parcel aligns with the Council mission of protecting our environment and strengthens our treaty based partnership, and our partnership with the development community. Protecting natural heritage and building our network of public open space contributes to the community goals.
- 37. With Option 2, an opportunity to align with the Council community outcomes will be lost.

Statutory Responsibilities

- 38. Under option 1, the land would become subject to the Reserves Act 1977 with the Council having the responsibilities of an administering body under the Act.
- 39. Under option 2, there are no statutory responsibilities to accept the gift, and no management responsibilities would be transferred to the Council.

Consistency with Policies and Plans

- 40. An assessment of the proposal under the Open Space Sport and Recreation Strategy criteria for the acquisition or disposal of reserve land concludes that the acquisition should be actioned on the basis of strategic value, high cultural and historic value, low purchase and minimal incremental maintenance costs.
- 41. Under option two, the proposal would not be significantly inconsistent with current Policies and Plans.

Participation by Māori

- 42. Council has engaged with Ngāti te Whiti and Ngā Mahanga a Tairi regarding the acquisition of the land. Ngā hapū have indicated support in principle for the land gifting and at the time of writing Officers are awaiting the formal response (expected prior to the meeting) and this will be updated verbally at the respective meetings.
- 43. Should the gifting proceed, Council would engage with both hapū to discuss future management and development of the reserve, which would lead to preparation of a Reserve Management Plan.
- 44. Under option two, there is potential for negative effects on relationships with tangata whenua with Council declining to acquire the land and public access to it.

Community Views and Preferences

- 45. The wider New Plymouth Community have not specifically been consulted on for this proposal other than through the Reserve Management Plan process that recommended consideration of acquisition of additional reserve land when opportunities arise. It is anticipated that public access to new reserve land in the local neighbourhood would be seen as very positive by near-by residents.
- 46. While preserving the reserve in public ownership would result in maintenance of existing high biodiversity vales, it is acknowledged that some may not support 'development' of walking tracks within the forest interior. As such it is anticipated that any track development proposals would emphasise low impact formation of generally narrow, earthen walking tracks with timber steps; with an initial merit in providing management access and a secondary merit in providing for public access to enjoy the forest and engage in volunteer restoration activity. This is considered most appropriate in respect of the bush being identified as Significant Natural Area.
- 47. Under Option 2, the community may be of the view that the gift should have been accepted by Council, to ensure the reasonably large urban SNA is afforded protection under the Reserves Act 1977.

Advantages and Disadvantages

48. Under option 1, the advantages of accepting the gifting proposal include the opportunity to protect an additional piece of urban SNA and ensure that it continues to be appropriately managed. There are disadvantages that acquisition will result in expenditure to undertake the property conveyance; and a minor increase in the level of service required to maintain the existing reserve. However, these costs can be accommodated within existing operational budgets.

49. Under option 2, the main advantage is that no expenditure would be required from Council. Disadvantages are that there will be a missed opportunity to add to and complement the reserve network, maintain and enhance indigenous biodiversity, contribute to well-functioning urban environment, and to achieve good environmental outcomes through future management.

Recommended Option

This report recommends option 1, accepting the proposal to gift the land, and in doing so protecting an urban SNA in perpetuity and increasing land available for public recreation and enjoyment.

APPENDICES / NGĀ ĀPITIHANGA

Appendix 1 Assessment of SNA #20 against Criteria for determining land purchase or disposal of open space (from the Open Space Sport and Recreation Strategy 2015) (ECM9364809)

Appendix 2 Photographic images taken while inspecting the land. (ECM9364809)

Report Details

Prepared By: Quin Amoore (Green Network Planner)

Team: District Planning

Approved By: Renee Davies (Manager Strategic Planning)

Ward/Community: New Plymouth
Date: 15 October 2024
File Reference: ECM 9364810

-----End of Report ------

Appendix One: Assessment of SNA #20 against Criteria for determining land purchase or disposal of open space (from the Open Space Sport and Recreation Strategy 2015)

Criteria	Assessment		
Strategic values	Acquisition of land would help achieve OSSR Strategy Goal 1 — appropriately located open space; approximately 350m east of the nearest public reserve (Karamea Street Reserve, east of Barrett Road) and accessible within a distinct residential neighbourhood.	High	
	2. Land recently rezoned General Residential through the District Plan review. As such the bush would fit in well within the urban landscape as Reserve. Note# the reserve would be rezoned Natural Open Space Zone in the District Plan, in the future and following gazettal as reserve.		
	- Reserve would provide local neighbourhood with ready access to open space, and forms part of a Proposed District Plan Public Access Corridor (Herekawe Stream corridor).		
	3. Parcel has direct visual connectivity with 36 residential Lots, road frontage with Ongarue Close, and existing walkway connections with Megaw Close and Kararaina Close.		
2. Ecological/ natural values	 Acquisition of the land would help achieve OSSR Strategy Goal 6 – and would vest as Scenic Reserve, for public management of ecological values in perpetuity. 	High	
	5. Parcel is largely comprised Significant Natural Area #20.		
	Site also identified by regional council to be a Key Native Ecosystem.		
	 Land environment classified as 'Acutely threatened', with less than 10% habitat remaining 		
	 Provides stepping stone ecological linkages between Omata School Bush, Paritutu/Centennial Park, Barretts Domain and Ratapihipihi. 		
	 Gazettal as reserve will provide perpetual legal protection of the site, and management as public reserve. 		
	The site is sustainable and currently in very good condition, with few weeds and possums in low numbers.		
3.Historical and cultural values	- Acquisition of the Ngahere would help achieve OSSR Strategy Goals 3 and 6 – identity and sense of place,	High	

Criteria	Assessment	
	providing opportunity to protect, access and reconnect with the whenua, ngahere and Herekawe awa.	
	8. Land is within 300m of three SASM's, including Ratapihipihi kainga, urupa and Pā.	
	- The 'Whalers Gate' suburb carries with it obvious historic connotations (as do local survey records and notations apparently); naming of the reserve could perhaps recognize both early Maori settlement of the area, as well as the more recent European settlement histories.	
	- Public ownership considered appropriate land ownership structure.	
	- Hapū will be consulted in due course around the future management of the reserve.	
4. Recreational and amenity values	9. Acquisition of the land would help achieve OSSR Strategy Goal 2 and 3 – easy access for exercise, play, socialize, relax; while building a sense of place and community identity. High	
	- Parcel contributes to the amenity of the area and lies central to quite extensive recent residential development.	
	10. Excellent scope for appropriate recreational use, including community ecological restoration volunteering opportunities.	
5. Costs	- Modest reserve maintenance and development initiatives would help achieve OSSR Strategy Goal 2 and 6 – walking access facilities, exercise and leisure; encourage voluntary participation in ecological restoration.	
	- Land is to be gifted therefore acquisition costs are limited to legal and administrative fees.	
	11. Ongoing cost to maintain the additional reserve would be relatively low, and increased yield of new Lots through recent localized subdivision will be contributing rate funding towards this reserves maintenance.	
	The sensitive development of tracks, basic amenities and revegetation planting would be managed as a project and subject to LTP funding. Development contributions yielded during subdivision would contribute towards capital development costs of reserve amenities.	

Criteria

1. Strategic values

Does the land:

- · Or is the land needed, to achieve the defined open space levels of service or facility development?
- Offer a linkage between other open spaces, schools, streets, another community asset (e.g. stormwater, water, sewer services) or a water body?
- Appear in another Council strategy or plan, i.e. the District Plan, Cycling Strategy, Coastal Strategy, Central Area Urban Design Framework?
- Fulfil another perceived need of the community or is it required for another Council purpose (e.g. sewer)?
- · Meet the needs of population trends and demographics of the community that it may serve?

2. Ecological/natural values

Does the land:

- · Contain significant landforms?
- · Offer protection of locally, regionally or nationally significant natural habitats, for flora and fauna?
- · Help sustain a "carbon sink"?
- Meet a need identified in Taranaki Regional Council's Biodiversity Strategy or the New Zealand Biodiversity Strategy and Statement of National Priorities for Protecting Rare and Threatened Native Biodiversity?
- · Provide opportunities to improve water quality (i.e. Riparian Strips)?
- Provide for the maintenance or restoration of linear or 'stepping stone' linkages and networks for indigenous species within the district generally and between natural areas of significance?

3. Historical and cultural values

Does the land:

- · Contain a waahi tapu or other historical site?
- Associate with historically or culturally significant individuals, events or stories and offer opportunities for open space users to learn about the history and culture associated with the open space?
- · Offer access to cultural resources?
- · Is public ownership the most appropriate land ownership structure?

4. Recreation and amenity values

Does the land:

- · Offer recreation opportunities and fulfil an identified need in the community?
- · Contribute to the amenity of the area or provide a buffer between development?

5. Costs

- · What is the cost of acquisition/disposal?
- · What are the ongoing costs for owning and maintaining the land?

Once an assessment against the criteria has been made and values of the land determined, these need to be balanced with one another and a decision about the acquisition or disposal needs to be made. The decision matrix below provides a guide to decision making with four scenarios with different outcomes based on the level of values held by the land.

Decision Matrix		
High strategic	Low strategic	
	High biodiversity/cultural or recreational values	
High or low biodiversity/cultural/recreational values	High purchase and/or ongoing maintenance costs	
Acquire land - retain	Consider other land ownership/protection options	
Low strategic	Low strategic	
	High biodiversity/cultural or recreational values	
Low biodiversity, cultural or recreational values	Low purchase and/or ongoing maintenance costs	
Do not purchase – dispose of land	Consider land acquisition options/consider retaining	

The following examples demonstrate how the above matrix should be applied:

- A piece of bush land is included within a subdivision development. The bush land is not connected with any other
 existing future reserve land and is determined to have low strategic value. The bush has high ecological and natural
 values, however due to the low strategic values the decision matrix suggess other land ownership/protection options
 should be considered. The result is a consent condition requiring a QE11 covenant.
- Decision-making is often required to retain or dispose an existing Council-owned reserve that is currently grazed.
 The reserve is considered against the defined open space levels of service together with other Council strategies
 or plans and the conclusion is made that it is not required to meet open space needs. The reserve is then
 assessed for ecological, historical/cultural and recreational values and these are also found to be low. The decision
 matrix therefore suggests that the Council should dispose of the land and the land sales process (which includes
 community consultation) should be initiated.

Acquisition - land ownership options

Once the Council has identified a need to acquire open space the Council then needs to consider:

- Whether land ownership is the best option to achieve open space objectives. Could it be met in another way, such as acquisition of an easement?
- Whether there are any potential partnership approaches for land ownership and management.
- Whether land should be vested as a reserve or remain freehold. Before deciding the land status the Council needs
 to consider the long-term purpose and strategic value of the land. Once land has been given reserve status it can
 potentially be a lengthy process to revoke or change this.
- · If the land is to be vested in the Council as a reserve, the relevant reserve classification needs to be considered.

The strategy provides a framework for the following vision:

'Great spaces and places for an active and healthy community'

Ensuring connections between open spaces is also an important consideration so they are accessible to the community. Having strong partnerships with stakeholders will ensure that the community and users of recreation and open spaces are supported.

The strategy proposes to achieve the following goals for the next 30 years.

- 1. Our spaces are appropriately located
- 2. Our spaces make it easy to exercise, play, socialise and relax
- Recreation and open space contributes to community identity, vibrancy and sense of place
- 4. Facilities encourage ease of participation and maximise spectator enjoyment
- 5. The delivery of sport and recreation is supported
- 6. Our biodiversity and cultural heritage is protected and valued as an experience

Appendix Two - Photographic images taken during inspection of land — SNA #20.



Figure 1 – Draft subdivision Scheme Plan. A site visit was carried out to inspect Lot 101, which is proposed to be gifted to council as reserve.



Figure 2 – contour, showing the broad valley floor with gentle contour, within forest area.



Figure 3 – Map depicting approximate route of travel, when inspecting the site. The numbers 1 – 26 correlate with the numbered photo sequence below. A virtual tour, if you like.



Photo 1 – View south-west towards the western margin of the proposed reserve, and end point of the site visit. The grassy mound at lower right could serve as an entrance to the reserve, located at the end of the proposed road extension/crescent



Photo 2 – SNA #20 currently has residential development up to the forest edge, but off-set slightly by a 3m wide council owned access strip (refer image below). Note Honeyfield Drive at far right of image, and the transmission pylons offset from the forest area to the north



Photo 3 – North-eastern margin; existing council access strip adj houses/Bush



Photo 4 – Large pukatea tree – the dominant canopy species in low-lying areas of the bush.



Photo 5 – The core of the forest, the valley floor, is of quite easy topography; low and damp in places, and with an easy rise/rib of land that would be a logical location for a walkway (refer Figure 2, above).



Photo 6 – The valley sides slope up to generally flat terraced land.



Photo 7 – Single grassy clearing within forest interior.



Photo 8 - Herekawe Steam, SNA interface with neighbouring pine forest



Photo 9 - Herekawe Stream, a little over 3m wide at annual fullest flow



Photo 10 – General condition of West boundary fence



Photo 11 – View east directly at SNA #20, from neighbouring property to the west. This is up the main valley of the forest remnant. The floor of the valley provides gentle contour, excellent for the sensitive development of a management/walking track; and has very attractive inner-forest scenery.



Photo 12 – View north along west margin of SNA, taken from hillslope in neighbouring property. The boundary is fenced, though beneath the neighbours pine forest (at left) the Herekawe stream is unfenced on the property boundary.



Photo 13 – View east at western arm of SNA #20; taken from neighbouring property. The forest canopy here is regenerating and in very good condition



Photo 14 – View south along western margin of SNA, taken from hillslope in neighbouring property. The boundary is fenced.



Photo 15 – Swampy tributary to Herekawe Stream; western arm of SNA



Photo 16 – Large mature kahikatea tree near west margin of SNA



Photo 17 - Small stream gully in west arm of SNA.



Photo 18 – Semi-mature rimu tree near south-west corner



Photo 19 – View to south-west corner of proposed reserve. The area at left over fence would require revegetation planting



Photo 20 - View north along the western fenced boundary of the SNA, from within the pasture area in the south-west corner.



Photo 21 – Track with existing culvert crossing, leading east-west from one pasture area to another, south-west corner.



Photo 22 - South facing slope. Descending to the southern corner of the SNA. It is anticipated that this pastoral slope would be subject to restoration planting with native plants; an open area and views may be retained for time being.



Photo 23 – View north, across southern terrace subject to the residential subdivision application. Lots will have a bush outlook, and a track would be kept clear around the forest margin for Parks management purposes.



Photo 24 – View north-east along proposed location of ROW servicing Lots 28 to 39



Photo 25 – View east along proposed location of ROW servicing Lots 28 to 39



Photo 26 – There are various groves of supplejack and nikau, adding diversity to the semicoastal forest ecosystem

AGILITY FUND APPLICATION — DESTINATION KĀWAROA SECURITY CAMERAS AND REMOTE LOCKING

MATTER / TE WHĀINGA

1. The matter for consideration by the Council is whether to support a request for up to \$65,000 from the Agility Fund for the installation of security cameras and associated equipment and up to \$15,000 for remote locking of the toilets and changing rooms to protect Destination Kāwaroa assets.

RECOMMENDATION FOR CONSIDERATION / NGĀ WHAIKUPU That having considered all matters raised in the report, Council:

- a) approve up to \$65,000 from the Agility Fund for the installation of security cameras and associated equipment and up to \$15,000 for remote locking of the toilets and changing rooms to help protect Destination Kāwaroa assets,
- b) notes that associated operating expenditure for the cameras will be included in requests in the Long-Term Plan 2027-34.

COMPLIANCE / TŪTOHU		
Significance	This matter is assessed as being of some importance	
	This report identifies and assesses the following reasonably practicable options for addressing the matter:	
Options	Approve up to \$65,000 from the agility fund for security cameras and \$15,000 for remote locking at Destination Kāwaroa.	
	2. Do not approve funding for the installation of security cameras or remote locking at Destination Kāwaroa.	
Affected persons	The persons who are affected by or interested in this matter are the NZ Police, Ngati te Whiti hapū, businesses and residents and visitors near the location and funders of Destination Kāwaroa.	
Recommendation	This report recommends option one for addressing the matter.	
Long-Term Plan / Annual Plan Implications	No	
Significant Policy and Plan Inconsistencies	No	

EXECUTIVE SUMMARY / WHAKARĀPOPOTOTANGA MATUA

- 2. It is recommended that Council approve up to \$65,000 from the agility fund for the installation of 11 security cameras linked into the NZ Police CCTV system and associated equipment at Destination Kāwaroa. It is also recommended that up to \$15,000 is approved to install remote locking for the toilets and changing rooms to reduce ongoing costs.
- 3. These would help reduce damage to the newly installed playground and other equipment at Destination Kāwaroa by deterring those from causing damage and providing NZ Police with evidence to prosecute anyone who vandalises the equipment or toilets.
- 4. The agility fund has approximately \$100,000 uncommitted for 2024/25.

BACKGROUND / WHAKAPAPA

- 5. Destination Kāwaroa is an inter-generational learning and play space at the historic Kāwaroa Park on the Ngāmotu-New Plymouth foreshore. Stage one is set to open to the public on 19 December with funding almost secured for stage two.
- 6. Destination Kāwaroa has been almost completely funded by external organisations, businesses and individuals. Taranaki Foundation has spearheaded the fundraising.
- 7. Fibre optic cabling was included at Destination Kāwaroa during construction to support security camera installation if funding became available. Free wi-fi is also expected to be available which may increase the likelihood of anti-social behaviour.
- 8. Current security for Destination Kāwaroa post opening includes 24/7 Security generously doing two patrols each night for the next two years at no cost.

Camera system

- 9. The funding would enable the installation of 11 cameras with associated hardware, licensing and support for three years. The funding also includes the cost of a firewall with configuration, licensing and support for three years. Ongoing operational funding will be included in requests in the Long-Term Plan 2027-37.
- 10. If approved, the funding would enable the cameras to be linked into the NZ Police CCTV system in New Plymouth. Signage would also be installed to alert people to the cameras.
- 11. Temporary cameras would be installed prior to Christmas with the final system installed in the new year.

Remote locking

- 12. Remote locking and access control will allow for the toilets and changing rooms to be locked/unlocked on a schedule without the need for someone to visit Destination Kāwaroa twice a day. Locking the facilities will greatly reduce vandalism and anti-social behaviour but the ongoing costs of doing this manually are prohibitive.
- 13. Remote locking for the four doors is expected to cost up to \$15,000. The cost of manually locking the facilities is \$8-10,000 per year.
- 14. The locks also provide data on usage which helps manage servicing the facilities more efficiently and also to allow for locking the doors remotely if they are reported as out of service due to blockages or damage.
- 15. An emergency release button or similar will be installed to ensure no one is accidentally locked in the facilities overnight.

Agility fund policy

- 16. The Agility Fund Policy states the fund is set aside for strategic actions that meet all of the following criteria:
 - a) The action must be urgent, that is it cannot reasonably wait until an Annual Plan or Long-Term Plan funding decision, and
 - b) The action must have no other funding source available to cover all of its costs (such as reserve funding or a community funding investment scheme), and
 - c) The action must contribute to meeting the Council's adopted strategic objectives or any other adopted strategy or plan.
- 17. The Agility Fund can be used to cover either capital expenditure or operating expenditure.
- 18. The Agility Fund can only be used to fund actions that are funded by general rates as identified in the Revenue and Financing Policy.
- 19. The use of the Agility Fund will be determined by resolution of the Council.
- 20. If the Agility Fund is not used in any given year, then the Agility Fund shall be transferred to a reserve with the intent of it being capped at a maximum of \$200,000 (adjusted annually for inflation, using the Local Government Cost Index for operating expenditure, from July 2017).

Agility fund assessment

- 21. The request for funding to install security cameras at Destination Kāwaroa is consistent with the Agility Fund Policy as the area is about to open to the public, there is no other funding source at this stage and it contributes to the strategic objectives of Trusted, Thriving Communities and Culture, and Prosperity.
- 22. The agility fund currently has a balance of approximately \$100,000 uncommitted for 2024/25 with \$50,000 committed to the Taranaki Retreat support and outreach service for the rough sleeping community and \$80,000 for ongoing food security work.

CLIMATE CHANGE IMPACT AND CONSIDERATIONS / HURINGA ÄHUARANGI

23. The additional security cameras will result in additional energy usage; however it is expected to be low. The cameras may deter behaviour that has negative environmental impacts in the Kāwaroa and Coastal Walkway areas or provide the ability to prosecute illegal behaviour.

NEXT STEPS / HĪKOI I MURI MAI

24. If the funding is approved, cameras and signage will be installed as soon as possible and linked into the NZ Police CCTV network.

SIGNIFICANCE AND ENGAGEMENT / KAUPAPA WHAKAHIRAHIRA

25. In accordance with the Council's Significance and Engagement Policy, this matter has been assessed as being of some importance because it does not impact on levels of service as stated in the Long-Term Plan 2024-34, will not generate wide public interest and is a relatively low cost.

OPTIONS / KŌWHIRINGA

- 26. There are two reasonably practicable options.
 - Option 1 Approve up to \$65,000 from the Agility Fund for security cameras and \$15,000 for remote locking at Destination Kāwaroa.
 - Option 2 Do not approve funding for security cameras or remote locking at Destination Kāwaroa.

These options have been assessed together below.

Financial and Resourcing Implications / Ngā Hīraunga ā-pūtea, ā-rauemi

27. Option one would cost up to \$80,000 from the agility fund reserve. The installation of security cameras and remote locking is expected to provide ongoing operational savings through reducing vandalism and helping service the facilities most efficiently.

Risk Analysis / Tātaritanga o Ngā Mōrearea

- 28. The risk of option one is that the agility fund is required for other purposes. There are also risks to the ongoing operations of the cameras and remote locking such as vandalism.
- 29. The risk of option two is that vandalism and other anti-social behaviour occurs at Destination Kāwaroa and that people are hurt and property damaged. There will also be financial risks from vandalism or needing to manually start locking/unlocking the facilities.

Promotion or Achievement of Community Outcomes / Hāpaitia / Te Tutuki o Ngā Whāinga ā-hāpori

30. The installation and use of security cameras and remote locking at Destination Kāwaroa will contribute to the community outcomes of Trusted, Thriving Communities and Culture and Prosperity. They will help strengthen partnerships, make the community safer, and support and encourage businesses.

Statutory Responsibilities / Ngā Haepapa ā-ture

31. Both options meet statutory responsibilities of the Local Government Act 2002. Privacy rules and regulations will be met and signage will be provided.

Consistency with Policies and Plans / Te Paria i ngā Kaupapa Here me ngā Mahere

32. Both options are consistent with Council policies or plans, including the Long-Term Plan 2024-34.

Participation by Māori / Te Urunga o Ngāi Māori

33. The Chair of the Ngāti te Whiti Hapū is very supportive of the installation of security cameras and efforts to reduce vandalism at Destination Kāwaroa. Ngāti te Whiti Hapū have been key partners in the development of Destination Kāwaroa – a site of significance to the hapū.

Community Views and Preferences / Ngā tirohanga me Ngā Mariu ā-hāpori

34. The recent vandalism of sunshades at Pukekura Park and other such incidents receives significant negative comments in the media, including social media. It is believed from this that security cameras and remote locking at Destination Kāwaroa will be welcomed by most of the community.

Advantages and Disadvantages / Ngā Huanga me Ngā Taumahatanga.

- 35. The advantage of option one is that the community and assets will be safer and criminals much more likely to be caught if the cameras are installed and used. The advantage of option two is that the agility fund is available for other uses if any arise.
- 36. The disadvantage of option one is the cost.

Recommended Option

This report recommends option one approve up to \$65,000 from the Agility Fund for security cameras and up to \$15,000 for remote locking at Destination Kāwaroa for addressing the matter.

Report Details

Prepared By: Kathryn Scown (Executive Director Chief Executive Office)

Team: Te Ranga Urungi

Approved By: Gareth Green (Chief Executive)

Ward/Community: New Plymouth
Date: 4 December 2024
File Reference: ECM 9404026

-----End of Report ------

LOCAL WATER DONE WELL — SHORT LIST OPTIONS FOR DETAILED ANALYSIS

MATTER / TE WHĀINGA

1. The matter for consideration by Council is determination of reasonably practicable models for water service delivery in the region and district.

RECOMMENDATION FOR CONSIDERATION / NGĀ WHAIKUPU That having considered all matters raised in the report, Council:

- a) Note that Central Government has legislated that Local Authorities are to develop, and publicly consult on a Water Services Delivery Plan by 3 September 2025.
- b) Determines that the following water service delivery models are not reasonably practicable and resolves not to proceed with detailed analysis on those models:
 - i) Enhanced Status Quo + shared services (Model 1 & 2 combined)
 - ii) Outsource to Private Sector (Model 5)
 - iii) Outsource to Other Council (Model 6)
 - iv) Regional Consumer Trust (Model 7)
- c) Notes that the reasons why the above models are not reasonably practicable are:
 - i) There are not enough delineating factors between Enhanced Status Quo and Enhanced Status Quo + shared services.
 - ii) The lack of control inherent in outsourcing water delivery services to the private sector or other councils.
 - iii) The inability to access preferable lending and complexities inherent in a Consumer Trust Model.
- d) Note that detailed analysis has already begun on following shortlisted models and agrees to continue with detailed analysis on those models:
 - i) Enhanced Status Quo (Model 1)
 - ii) Single Council WSCCO (Model 3) and

- iii) Joint/Taranaki WSCCO (Model 4)
- e) Notes that the reasons for shortlisting the three water service delivery models above are to:
 - i) Maximise the time available to assess those options that demonstrate the greatest value.
 - ii) Mitigate the risk of confusing public consultation with too many, complex options.
 - iii) Ensure we can meet the central government submission deadline of 3 September 2025.
 - iv) The models align with the position of our partner councils.

COMPLIANCE / TU	TOHU			
Significance	This matter is assessed as being of some importance			
	This report identifies and assesses the following reasonably practicable options for addressing the matter:			
Options	Option 1	Determine that Enhanced Status Quo + shared services (Models 1 & 2 combined), Outsource to Private Sector (Model 5), Outsource to Other Council (Model 6) and Regional Consumer Trust (Model 7) are not reasonably practicable models and resolve not to proceed with detailed analysis.		
	Option 2	Determine which models are not reasonably practicable and resolve not to proceed with those options.		
Affected persons	are all resid particularly potentially r stormwater	who are affected by or interested in this matter ents and ratepayers of New Plymouth District, (but not limited to) those who receive, or could receive, drinking water, wastewater and services; and iwi and hapū are also affected by teed in this matter.		
Recommendation	This report	recommends Option 1 for addressing this matter.		
Long-Term Plan / Annual Plan Implications	When implemented, regardless of the model pursued, new water legislation requires Three Waters to be removed from Council's Long-term Plan and a new waters specific planning framework will be implemented.			
Significant Policy and Plan Inconsistencies	There are no immediate inconsistencies with policies and plans at this point in time. Policies, plans and bylaws may need to be reviewed following enactment of future legislation.			

EXECUTIVE SUMMARY / WHAKARĀPOPOTOTANGA MATUA

- 2. This report progresses regional discussions on opportunities for provision of water services within the Local Water Done Well Framework and the Local government (Water Services Preliminary Services Arrangements) Act 2024.
- 3. As directed, Council Officers from the three Taranaki Local Authorities have been progressing preliminary analysis of models available to the Taranaki Councils as part of the Indicative Business Case.
- 4. A consultation process, and adoption of a Water Services Delivery Plan is required by September 2025.
- 5. An assessment of reasonably practical models under the Local Government Act 2002 is contained within this report, including a summary of the risks and advantages and disadvantages for each model.
- 6. Given the time constraints, impracticability of some models and the position of our partner councils, Council Officers recommend that Council:
 - a) determine that the following are not reasonably practicable models
 - Model 1 & 2 Combined (Enhanced Status Quo + shared services)
 - Model 5 (Outsource to Private Sector)
 - Model 6 (Outsource to Other Council); and
 - Model 7 (Regional Consumer Trust)
 - b) resolve not to proceed to detailed analysis of those models.
- 7. As a consequence, Council Officers will progress detailed analysis of the following models:
 - Model 1 Enhanced Status Quo
 - Model 3 Single Council WSCCO
 - Model 4 Joint/Taranaki WSCCO

BACKGROUND / WHAKAPAPA

- 8. Water services reform has had an active history in recent years. That history has been articulated in previous reports and through Council workshops. A summary of the history (as previously reported) is attached as Appendix 1.
- 9. Most recently, high-level financial analysis and Multi-Criteria Analysis (MCA) across a long list of options was completed as part of Stage 2: Options Analysis. These outputs were shared with each council as part of independent council workshops in September 2024.
- 10. Analysis undertaken to date has demonstrated that some models are not reasonably practicable for the New Plymouth District or the Taranaki Region. The reasons for this are outlined later in this report.
- 11. In addition, the work required to meet the deadline set by central government for submitting the WSP means that it is not practicable to continue with detailed analysis of all options due to finance and resourcing implications.
- 12. This paper therefore seeks determination, by Council resolution, of the non-reasonably practicable models and a direction to cease further analysis of those models.

CLIMATE CHANGE IMPACT AND CONSIDERATIONS / HURINGA ĀHUARANGI

- 13. Subject to final legislation, it is a reasonable assumption that water service providers, regardless of the delivery model chosen, will have the objective to deliver water services in a sustainable and resilient manner.
- 14. Council's Emissions Reduction Plan identifies significant opportunities to reduce greenhouse gas emissions within the water and wastewater services. Officers would expect that a new delivery model would seek to implement these projects given the statutory obligations that are proposed. However, there is no assurance of this.
- 15. A key consideration to determining the most appropriate future delivery model is the ability of the different models to implement changes to service delivery. Climate change considerations are one example of the types of changes that the preferred model will need to be able to implement.

NEXT STEPS / HĪKOI I MURI MAI

16. The next steps are:

Council meeting 19 February 2025

- a) Council officers present detailed analysis of reasonably practicable options.
- b) Council confirms which options it will consult on (minimum of two)
- c) Council instructs Officers to prepare a draft Consultation Document for Council approval.

Council meeting 16 April 2025

d) Council adopts the Consultation Document and approves its release.

Public consultation and decision made

- e) Public consultation undertaken in April-May 2025 to inform a final WSDP.
- f) Hearings held in 1 2 July 2025.
- g) Council considers submissions and determines an option (29 July 2025).
- h) Council Officers submit final WSDP to central government (by 3 September 2025).

SIGNIFICANCE AND ENGAGEMENT / KAUPAPA WHAKAHIRAHIRA

- 17. In accordance with the Council's Significance and Engagement Policy, this matter has been assessed as being of some importance.
- 18. While the ultimate decision around water service delivery for the district will involve strategic assets₁, have implications for Council's purpose and obligations and will include financial costs for Council and the community; this meeting/report is not the final decision-making juncture.
- 19. It is proposed that public consultation will be undertaken in line with the streamlined consultation approach outlined by government. This will require Councils to consult based on status quo and their preferred delivery model.

¹The Strategic Asset list includes the Stormwater Network, Drainage, Water Supply Network and Treatment, Wastewater Network and Treatment

DECISION-MAKING REQUIREMENTS RELEVANT TO ALL OPTIONS

20. The following Local Government Act 2002 decision-making requirements apply to both options.

Promotion or Achievement of Community Outcomes / Hāpaitia / Te Tutuki o Ngā Whāinga ā-hāpori

- 21. Decisions on water service delivery promote the achievement of multiple community outcomes including:
 - a) Trusted providing trust and confidence in our due diligence and considered approach to water service delivery outcomes.
 - b) Thriving Communities the delivery of water services is paramount to the health and wellbeing of our communities.
 - c) Environmental excellence our approach to water service delivery within the region will have capacity to meet environmental outcomes and the principles contained within Te Mana o Te Wai.
 - d) Prosperity the chosen model for water service delivery in Taranaki has a long-term outcome of attracting talent, growth and future investment into the region.

Statutory Responsibilities / Ngā Haepapa ā-ture

22. Progressing towards the development of a WSDP will meet LWDW legislation enacted by government in September 2024. While the content of future statutory responsibilities (particularly those expected in Bill 3 (December 2024)) is unknown, Council Officers don't expect there to be any impediment to the development of a WSDP.

Consistency with Policies and Plans / Te Paria i ngā Kaupapa Here me ngā Mahere

- 23. Current analysis and discussions are being undertaken as a result of legislative change and Central Government direction. While the LTP provided for a regional work programme, no budgetary allowance was made for progressing the establishment of a new entity/WSCCO.
- 24. Council Officers will ensure elected members are informed of on any inconsistencies with the LTP and any actions required to accommodate those inconsistencies.

Community Views and Preferences / Ngā tirohanga me Ngā Mariu ā-hāpori

- 25. Through the 2024 2034 LTP consultation, Council sought community feedback on whether the Council should explore joint options for the future delivery of water services. Of 2533 submissions regarding water services received, 60% supported investigation of alternative delivery options.
- 26. Further public consultation is planned for March-April 2025 as the next stage of the project (Stage 4: Recommendations & Decision Making).
- 27. The next gateway decision is planned for late January 2025 to confirm Council's comfort with proceeding to public consultation prior to a Consultation Document being developed and consultation activities proceeding.
- 28. To date all meetings and workshops relating to LWDW have been open to the public and livestreamed. Meeting and workshop material, including video recordings are available on the Council's website.

Participation by Māori / Te Urunga o Ngāi Māori

- 29. To date, the Water Service Delivery for Taranaki Project has had involvement and input from iwi/mana whenua by way of PSGE members participation in the Steering Group, Pou Taiao staff on the Project Working Group, Technical Working Group, and workshops held with District Mayors and Iwi Chairs.
- 30. Workshop content focused on governance considerations has been shared with Steering Group members including PSGE representatives and participating Pou Taiao staff in advance. Their feedback was incorporated into the workshop content.
- 31. Te Tiriti partners continue to be part engaged in ongoing discussions and workshops as part of the project approach.

Financial and Resourcing Implications / Ngā Hīraunga ā-pūtea, ā-rauemi

- 32. The decision on which models to progress to detailed analysis is based on a non-financial benefit analysis. Considerations to date have included access to long-term funding, debt levels, governance arrangements and implementation complexities.
- 33. Direct financial considerations for users (ie cost per household) are not, therefore, the driver for determining which models should be progressed.
- 34. There are some high-level financial considerations in determining which models are reasonably impracticable (for example, the Consumer Trust Model is not financially viable as it cannot access the LGFA funding).

- 35. The current overall budget for Stage 3: Detailed Assessment₂ for NPDC is ~\$275k. This assumes the development of a maximum of three Water Service Delivery Plans (ie models). This will be paid for by both remaining Transition Support Funding and internal operational budgets.
- 36. Should Council wish to proceed to detailed analysis on more than three models, additional funding will be required. Indicative costs analysis of additional models is in the vicinity of \$100,000.

Risk Analysis (General) / Tātaritanga o Ngā Mōrearea Advantages and Disadvantages (General)

- 37. There is a risk that the public do not understand or agree with the options that Council will eventually determine to consult on (in 2025). Similarly, the public may be unclear on the consequences of different options making provision of clear feedback difficult.
- 38. To mitigate this, all material considered in Council meetings or workshops is publicly available. The content and structure of the Consultation Document (to be approved in 2025) will assist members of the public in providing their feedback.
- 39. There is a risk that the regional partners decide to opt out of a Regional WSCCO prior to public consultation. Should this situation eventuate, NPDC would consult on two options (and Enhanced Status Quo and a Single Council WSCCO).
- 40. Progressing analysis on three proposed options (rather than seven):
 - a) Will enable Officers sufficient time to further analyse options that demonstrate the greatest benefit.
 - b) Will minimise the risk of confusion (through providing too much information) in the Consultation Document content. This will support the community to make well informed submissions.
 - c) Provides sufficient options to enable consultation to proceed should regional partners opt out of a regional WSCCO model.
 - d) Ensures we meet the 12-month deadline for submission to central government.
- 41. By determining some models are not reasonably practicable, there could be a perception risk that Council has already decided a preferred model ahead of public consultation.

-

² From October 2024 to end January 2025.

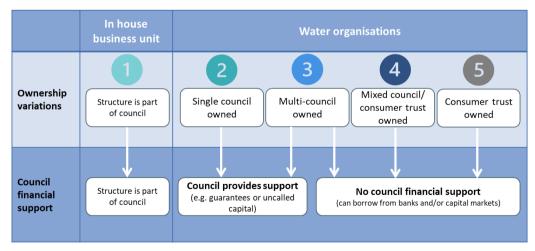
- 42. Should Council determine that models other than 1, 3 and 4 are reasonably practicable:
 - The increased scope and resourcing required to undertake further analysis on multiple options could disrupt BAU requiring disruption or reprioritisation of agreed work programmes (particularly in Three Waters and Finance) or requirement for external resourcing.
 - b) Additional time may be required to workshop potential options with elected members ahead of the next decision gate.
 - c) May result in increased scope and complexity for public consultation material.
 - d) May incur increased costs for multiple plan development, noting that a significant amount of work to develop WSDPs will be discarded at the final decision gate.
 - e) Increases likelihood that we miss the deadline set by central government.

OPTIONS / KŌWHIRINGA

Models Considered to Date

43. The delivery models available under LWDW are shown in figure 3.

Figure 3: Illustrative examples of service delivery models (DIA Sept 2024)



44. Council Officers have assessed the longlist of models as part of the Indicative Business Case. Their associated ratings against agreed investment objectives and critical success factors are summarised in figure 4 below.

Figure 4: Multi Criteria Analysis Outputs from Stage 2: Options Analysis



45. There are two reasonably practicable options: Option 1 Determine that:

Model 1 & 2 combined Enhanced Status Quo + shared services,

Model 5 Outsource to Private Sector,

Model 6 Outsource to Other Council and

Model 7 Regional Consumer Trust

are not reasonably practicable models and resolve not to proceed with detailed analysis.

Option 2 Determine which models are not reasonably practicable and resolve not to proceed with those options.

Model Assessment Summary

Option	Title	Assessment
1	Enhanced Status Quo	Combine into a single option and proceed with further analysis
2	Enhanced Status Quo + Shared Services	,
3	Single Council WSCCO	Proceed with further analysis
4	Joint WSCCO	Proceed with further analysis
5	Outsourced to Private Sector	Do not proceed with further analysis
6	Outsourced to Other Council	Do not proceed with further analysis
7	Regional Consumer Trust	Do not proceed with further analysis

Model 1 Enhanced status quo Recommended to proceed with further analysis

Risk Analysis / Tātaritanga o Ngā Mōrearea Advantages and Disadvantages / Ngā Huanga me Ngā Taumahatanga.

46. Considered to be a financially sustainable option as debt caps would be based on all of Council revenue, NPDC would continue to provide well maintained and regulatory compliant water systems and would support local accountability and responsiveness. It is also the easiest of the options to implement.

Model 1 and 2 combined Enhanced status quo / enhanced status quo with shared services Not recommended to proceed with further analysis

Risk Analysis / Tātaritanga o Ngā Mōrearea Advantages and Disadvantages / Ngā Huanga me Ngā Taumahatanga.

47. As there is already a high level of collaboration between Taranaki Councils, there is not enough delineation between these to continue as two separate options.

Model 3 Single Council WSCCO Recommended to proceed with further analysis

Risk Analysis / Tātaritanga o Ngā Mōrearea Advantages and Disadvantages / Ngā Huanga me Ngā Taumahatanga.

- 48. This option meets a large number of investment objectives, scoring highly on supporting an attractive market for investment and growth, having well maintained and regulatory compliant water systems and value for money. It is important to note that this option would occur (by default) should the Regional Partners decide not to proceed with a regional WSCCO model.
- 49. In addition to the general advantages and disadvantages listed above, this option has the additional benefit of having long term flexibility and could eventually merge into a larger entity.

Model 4 Joint WSCCO

Recommended to proceed with further analysis

Risk Analysis / Tātaritanga o Ngā Mōrearea Advantages and Disadvantages / Ngā Huanga me Ngā Taumahatanga.

- 50. In addition to the general advantages and disadvantages listed above, this option aligns with key objectives around funding for the renewal backlog and increased compliance.
- 51. Preliminary analysis indicates that this model is expected to deliver significant benefits.

Model 5

Outsourced to Private Sector Given the key challenges outlined, this option is not recommended for detailed analysis.

Risk Analysis / Tātaritanga o Ngā Mōrearea and Advantages and Disadvantages / Ngā Huanga me Ngā Taumahatanga.

- 52. Key challenges exist, including:
 - a) No/limited local control of water service delivery
 - b) Profit as a key driver of the private sector
 - c) No/limited local voice in decision-making
 - d) No defined role for iwi/mana whenua
 - e) Significant change for staff with opportunities out of region, therefore loss of local talent.
 - f) Limited flexibility for change
 - g) Already discounted by our regional partners

Model 6

Outsourced to Other Council

Given the key challenges outlined, this option is not taken through to detailed analysis.

Risk Analysis / Tātaritanga o Ngā Mōrearea Advantages and Disadvantages / Ngā Huanga me Ngā Taumahatanga.

- 53. Key challenges exist, including:
 - a) No Council within appropriate distance of Taranaki with capacity
 - b) Willingness of other Councils to provide this service in the short-medium term is low
 - c) No/limited local of local control of water service delivery
 - d) No/limited local voice in decision-making
 - e) Unsure/cannot guarantee role for iwi/mana whenua
 - f) Investment limited by other council debt ceilings
 - g) Significant change for staff with opportunities out of region, therefore loss of local talent.
 - h) Already discounted by our regional partners

Model 7

Regional Consumer Trust

Given the key challenges outlined, this option is not taken through to detailed analysis.

Risk Analysis / Tātaritanga o Ngā Mōrearea and Advantages and Disadvantages / Ngā Huanga me Ngā Taumahatanga.

- 54. Key challenges exist, including:
 - a) Ability to borrow expected to be significantly less favourable than a WSCCO or Council i.e. lending from banks or capital markets.
 - b) Unsure/cannot guarantee 'acceptable' share of local voice in decisionmaking or role for iwi/mana whenua
 - c) No profit generating motive for community dividends
 - d) Introduction of new elected body and increased political complexity

e) Already discounted by our regional partners

Recommended Option

This report recommends Option 1 (determine that Models 1 & 2 (combine), 5, 6 and 7 are not reasonably practicable models and resolve not to proceed with detailed analysis) for addressing this matter.

APPENDICES / NGĀ ĀPITIHANGA

Appendix 1 Summary of history of Water Services reform and material previously presented. (ECM 9396596)

Report Details

Prepared By: Helen Gray, Manager Integrity & Innovation

Team: Integrity & Innovation

Approved By: Gareth Green, Chief Executive

Ward/Community: District Wide
Date: 17 December 2024
File Reference: ECM 9396616

-----End of Report -----

Appendix 1 Summary of history of Water Services reform and material previously presented.

BACKGROUND / WHAKAPAPA

- On 3 September 2024, Central Government passed the Local Government (Water Services Preliminary Services Arrangements) Act, establishing the Local Water Done Well framework and starting the 12-month timeframe for local Councils to develop Water Services Delivery Plans (WSDP).
- 2. The Water Service Delivery for Taranaki Project was established in March 2024, to ensure Taranaki councils were positioned to respond to the new legislation and meet the government's deadlines.
- 3. The Taranaki Mayoral Forum accepted a Project Mandate on 14 March 2024, and approved proceeding to Stage 2: Options Analysis and explore options for the region in-line with the release of new legislation.
- 4. Taranaki Councils, in partnership with GHD Consulting, completed high-level financial modelling and multi-criteria analysis (MCA) against a range of options from enhanced status quo through to a regional Water Services Council Controlled Organisation (WSCCO). Multiple workshops were held to ensure te Tiriti partners and key stakeholders were kept informed of progress throughout.
- 5. Each participating council has resourced a representative on a Technical Working Group and are running individual council workshops, leading to an extraordinary meeting in February 2025 to confirm what water service delivery options to take into public consultation.
- 6. The high-level financial modelling indicated that being part of a regional WSCCO will be more expensive than an independent WSCCO, however the joint/regional WSCCO scores higher in relation to the achievement of investment objectives and critical success factors.

Previous documents

7. The table below provides links to guidance material.

Document	Link
Department of Internal	Water Services Policy Future Delivery System -
Affairs (DIA) Future water	dia.govt.nz
services delivery system	
website	This page provides an overview of key Local Water
	Done Well policy decisions, including those that will
	be reflected in the proposed Local Government
	Water Services Bill.

	1. Local Water Done Well Overview
	2. Water service delivery models: Guidance for local authorities August 2024 (PowerPoint)
	3. Financing for councils and water organisations
	4. Planning and accountability for local government water services
	5. <u>Future arrangements for stormwater</u>
	6. Economic regulation and consumer protection
	7. <u>Drinking water quality regulation</u>
	8. <u>Standards to help reduce water infrastructure costs</u>
Local Government (Water Services Preliminary Arrangements) Act 2024	Local Government (Water Services Preliminary Arrangements) Act 2024 No 31, Public Act Contents – New Zealand Legislation

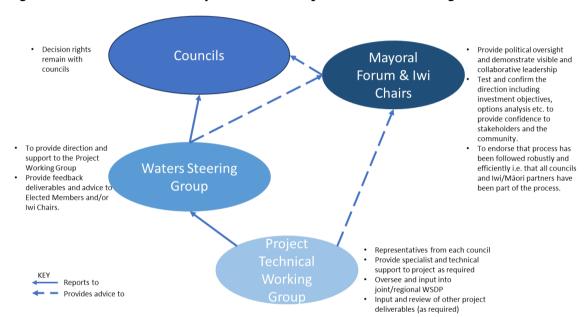
The Three Waters Reforms process has a long history

- 8. Council Officers outlined Three Waters Reforms history in the report to the Council meeting of <u>8 October 2024</u>.
- 9. In summary, following a <u>Government Inquiry</u> into a campylobacter outbreak in Havelock North, successive governments have:
 - a) Established Taumata Arowai a new Crown entity to regulate water services.
 - b) Introduced the <u>Water Services Act 2021 and National Policy Statement</u> for Freshwater Management 2020.
 - c) Established a_Three Waters Reforms Programme including announcing the establishment of water entities.
 - d) Repealed previous legislation (introduced since 2021).
 - e) Announced a new direction for water services delivery Local Water Done Well (LWDW).
 - f) Introduced new legislation requiring provision of Water Service Delivery Plans.
- 10. Further legislative change is expected in early December 2024. The impacts of this change will be provided to Council through workshops and meetings in 2025.

Water Service Delivery for Taranaki Project thus far

- 11. The cross-Council Water Service Delivery for Taranaki Project ensures Taranaki councils are well positioned to respond to the changing legislation and meet the government's deadlines.
- 12. The project governance arrangements are outlined in Figure 1 below. The Project Steering Group includes participating Council Chief Executives and two representatives from Post Settlement Governance Entities (PSGEs).

Figure 1: Water Services Delivery for Taranaki Project Governance Arrangements



- 13. The Project Steering Group confirmed a long list of reasonably practicable options from enhanced status quo, through to a regional Waters CCO (WSCCO) model and this was tested in workshops with district Mayors and nominated Elected Members in June 2024.
- 14. The project outcomes have been used as the basis for analysis and are outlined in Figure 2 below.

Figure 2: Project Outcome Statements

A sustainable funding mechanism

Taranaki water systems have sustainable and affordable funding mechanisms, keeping rates low whilst both maintaining our assets and addressing historic under-investment in water infrastructure.

An attractive market for investment and growth Increased and improved investment in Taranaki water systems support growth, therefore attracting regional investment to achieve a larger rating base and stronger industry and community.

Informs Te Mana o Te Wai Taranaki water systems meet community expectations of environmental performance, particularly in relation to water bodies, including the increased focus and needs to Te Mana o Te Wai.

A well-maintained and compliant water systems Taranaki water systems can meet increasing water quality and environmental requirements and demonstrate improved resiliency of our water assets, to counter the impacts of natural hazards and climate change.

Sufficient capability and a robust talent pipeline to support its water activities.

Taranaki water service delivery demonstrates resourcing efficiencies and attracts and retains talent within the region.

NPDC PERFORMANCE REPORT FOR PERIOD 1 JULY TO 30 SEPTEMBER 2024

PURPOSE / TE WHĀINGA

1. The purpose of this report is to advise of the Council's performance for the first quarter of the 2024/25 financial year, from 1 July to 30 September 2024.

RECOMMENDATION / NGĀ WHAIKUPU

That, having considered all matters raised in the report the performance report for the first quarter of the 2024/25 financial year be noted.

FINANCE, AUDIT AND RISK COMMITTEE RECOMMENDATION

2. The Finance, Audit and Risk Committee endorsed the Officer's recommendation.

SIGNIFICANCE AND ENGAGEMENT / TOHUTOHU KAI WHAKAHAERE

3. This report is provided for information purposes only, and has been assessed as being of some importance.

EXECUTIVE SUMMARY / WHAKARĀPOPOTOTANGA MATUA

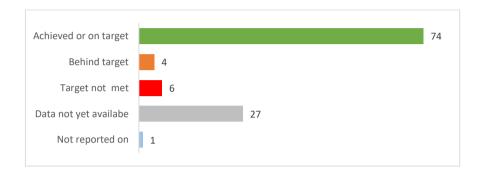
- 4. **Key performance indicators:** 74 out of 112 of its non-financial performance measures were achieved. Data is not yet available for 27 measures.
- 5. **Year to date (YTD) rating deficit:** The rating deficit for the first quarter is \$0.7m, \$1.6m lower than the budgeted deficit of \$2.3m.
- 6. **YTD financial reporting surplus:** Council finished the first quarter with a \$5.5m surplus, \$1.0m above the \$4.5m surplus projected in the Long-Term Plan 2024 2034 (LTP 2024).
- 7. **Treasury report:** Council is within all Treasury Policy limits. Gross debt is at \$354.6m. Net increase in debt for the year to date is \$25m.
- 8. **Significant capital projects:** YTD spend is \$25.8m, or 21 per cent of the total Long-Term Plan 2024-2034 (LTP 2024) budget of \$121.8m (excluding carry forwards as these have not yet been approved).

BACKGROUND / WHAKAPAPA

9. The Performance Report is presented on a quarterly basis and includes an assessment of Council's performance towards its objectives and key performance measures and its financial performance, as set out in its LTP 2024.

Key performance indicators

10. The Council has 112 Key Performance Indicators (KPI) of which 74 have been achieved or are on track. Twenty-seven KPIs do not have data available yet and will be reported in the Annual Report 2024/25. One KPI in Governance has not been reported on as there are no triennial elections in 2024/25.



Four KPIs are behind target relating to:

- a) Customer and Regulatory Solutions (percentage of formal complaints that receive an interim reply or are resolved within five working days).
- b) Waste Management and Minimisation (reduction in total landfill waste generated per capita and per household).
- c) Water Supply (total number of complaints).

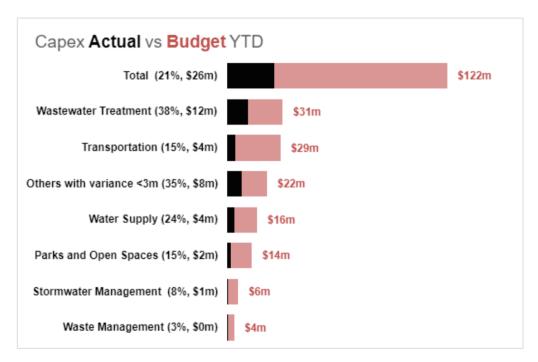
Six KPIs have not been met relating to:

- a) Customer and Regulatory Solutions:
 - i) Requests for official information within timeframes set under Local Government Official Information Meetings Act 1987 two requests were one day past the statutory timeframe, one due to an error with dates.
 - ii) Building consents 44 building consents exceeded timeframes due to the team experiencing a high level of unexpected absence over a three-week period. The loss in processing due to these staff shortages took three months to recover from.
 - iii) Resource consents 34 resource consents exceeded timeframes due to a significant backlog of resource consents (approximately 60) which are negatively affecting processing compliance timeframes. This work is being outsourced to clear the backlog.

- iv) Percentage of non-notified resource management consents where decisions to extend timeframes meet the requirements of the Resource Management Act 1991 requirements this is a new measure for quarterly reporting. The significant backlog of resource consents has also impacted on this target being able to be met.
- b) Transportation (footpath length recording as failed when measured in 2022/23). This survey is measured every three years with the next condition survey due in 2025/26.
- c) Wastewater Treatment one infringement notice was received on a discharge on Rifle Range Road.

Significant capital projects

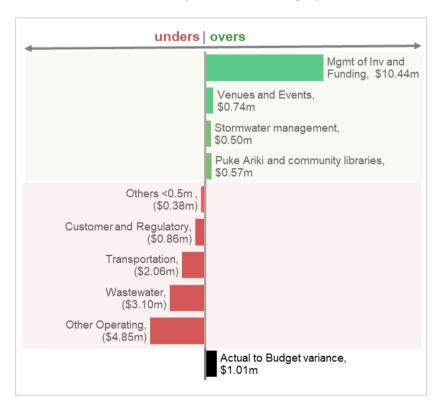
- 11. Budgeted capital expenditure based on the LTP 2024 budget (excluding carry forwards) for the 24/25 financial year is \$121.8m. YTD spend is \$25.8m representing 21 per cent of the total revised budget.
- 12. The graph below shows the progress made by Activity:



13. Progress to date on the Significant Capital Projects to deliver as outlined in LTP 2024 have been summarised in the appendix.

YTD rating deficit

- 14. The rates surplus/(deficit) refers to money used to fund Council's day-to-day operations. It only uses the actual cash available, and can't touch money set aside for specific things, such as revenue from NZTA dedicated to funding our roads, or non-cash items such as vested assets and depreciation.
- 15. Council adopted the LTP 2024 with a balanced budget and a budgeted operating surplus of \$31.98m for the year. For the first quarter, Council's Cost of Services Statement report indicates an operating surplus of \$5.5m, which is ahead of the budgeted surplus of \$4.5m by \$1.0m.
- 16. The report also shows a rating deficit of \$0.7m, which is lower than the budgeted rates deficit of \$2.3m by \$1.6m.
- 17. Several non-cash and ring-fenced items make up for the first quarter difference between the operating surplus of \$5.5m and the rating deficit of \$0.7m. The reconciliation between operating surplus and rating deficit is listed at the bottom of the Cost of Services Statement report.
- 18. The Cost of Services Statement is followed by graphs for each Activity showing revenue and expenditure, listing the main items that have contributed to the Actual to Budget operating variance of \$1.0m. The main activities contributing to the \$1.0m variance are presented in the graph below:

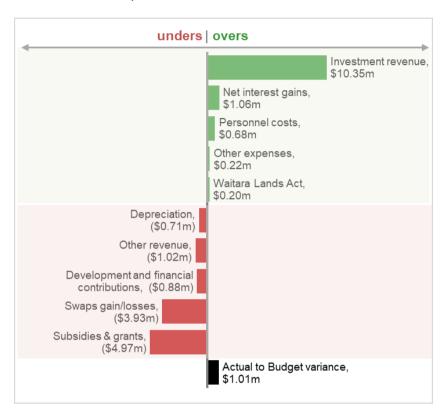


- 19. Noteworthy financial considerations for the quarter include:
 - a) Management of investment and funding, shows a \$10m positive increase in the value of the PIF above budgeted gains.
 - b) Venues and Events, \$0.7m savings are due to the timing of the Festival of Lights events costs.
 - c) Stormwater Management, \$0.5m savings are mostly due to timing of grants receipts and timing of catchment management plan expenses not yet incurred.
 - d) Puke Ariki and other community libraries, \$0.6m savings are due to lower than budgeted building operating costs, combined with timing of exhibition changeover and staff vacancies.
 - e) Customer and Regulatory Solutions, \$0.9m behind budget mainly due to lower-than-expected Development Contributions applications from Growth Areas (infill remains on target) and lower CBD parking activity.
 - f) Transportation, \$2.0m behind budget. This is a combination of less revenue from operating and capital subsidies (\$1.4m, partially offset against capital spend) and higher expenditure due to increased local roads maintenance costs (\$0.6m).
 - g) Wastewater, \$3.1m behind budget due to the Thermal Dryer Facility funding not yet recognised as accrued based on project milestones completion.
 - h) Other operating, behind budget by \$0.4m predominantly due to accounting entries such as gains/losses on asset sales/disposals and unrealised gains/losses on revaluation of derivative swaps.

YTD financial reporting surplus

- 20. The financial reporting surplus/(deficit) shows the overall financial picture by considering all money coming in (revenue) and going out (expenses) in accordance with strict reporting rules (Public Benefit Entities, International Public Sector Accounting Standards (PBE IPSAS)). This includes everything, even if it's not cash.
- 21. For the first quarter, Council's Statement of Revenue and Expense indicates an operating surplus of \$5.5m, ahead of the budgeted surplus of \$4.5m by \$1.0m. Detailed explanations of the factors contributing to this variance are provided in the Statement of Comprehensive Income and Expenditure, as well as by activity in the Significant Activity and Expenditure sections of the appendix.

22. A graphical representation of the income and expense categories contributing to this variance is presented below:



Treasury report

- 23. The Council diligently oversees treasury performance, including monitoring and reporting on borrowing covenants, interest rate risk, and exposure to credit and funding risk, in accordance with the Treasury Management Policy requirements. Presently, the Council remains compliant with all Treasury Management Policy limits.
- 24. The current gross external debt as at 30 September amounts to \$354.6m. Total debt net of prefunding amounts to \$333.6m. The \$21m prefunding matures in April 2025, at which time the debt will form part of Council's long-term debt.

Current year borrowings - movement as at 30 September 2024				
	Long-term	Short-term	Total debt	
	\$m	\$m	\$m	
Opening balance at 1 July 2024	290.5	39.1	329.6	
New debt	25.0	-	25.0	
Repayment of debt	-	-	-	
Gross debt	315.5	39.1	354.6	
Less prefunding	- 21.0	-	- 21.0	
Debt net of prefunding	294.5	39.1	333.6	

- 25. Council's weighted average term of debt is 4.8 years, with the current borrowing rate averaging 4.53 per cent.
- 26. As part of Council's treasury management, bank facilities of \$20m are held, which were unused as at 30 September 2024. The Treasury Management Policy emphasises minimal use of overdraft facilities due to the higher cost associated with such onlending.
- 27. The Waitara Perpetual Community Fund report has been included for information only. The balance of the Fund is included in Council's Statement of Financial Position under Current Assets and Other Reserves.

FINANCIAL AND RESOURCING IMPLICATIONS

28. There are no financial and resourcing implications associated with performance reporting.

IMPLICATIONS ASSESSMENT

- 29. This report confirms that the matter concerned has no particular implications and has been dealt with in accordance with the Local Government Act 2002. Specifically:
 - Council staff have delegated authority for any decisions made.
 - Council staff have identified and assessed all reasonably practicable options for addressing the matter and considered the views and preferences of any interested or affected persons (including Māori), in proportion to the significance of the matter.
 - Council staff have considered how the matter will promote the social, economic, environmental, and cultural well-being of communities in the present and the future.
 - Unless stated above, any decisions made can be addressed through current funding under the Long-Term Plan and Annual Plan.
 - Any decisions made are consistent with the Council's plans and policies.
 - No decisions have been made that would alter significantly the intended level of service provision for any significant activity undertaken by or on behalf of the Council, or would transfer the ownership or control of a strategic asset to or from the Council.

APPENDIX

Appendix 1: NPDC Quarter 1 Performance Report for the period 1 July to 30 September 2024 (ECM 9385532)

Report Details

Prepared By: Mitchell Dyer (Corporate Planning and Policy Lead) and Loren Moore

(Financial Accounting Lead)

Reviewed By: Renee Davies (Manager Strategic Planning) and Helen Barnes (Manager

Finance)

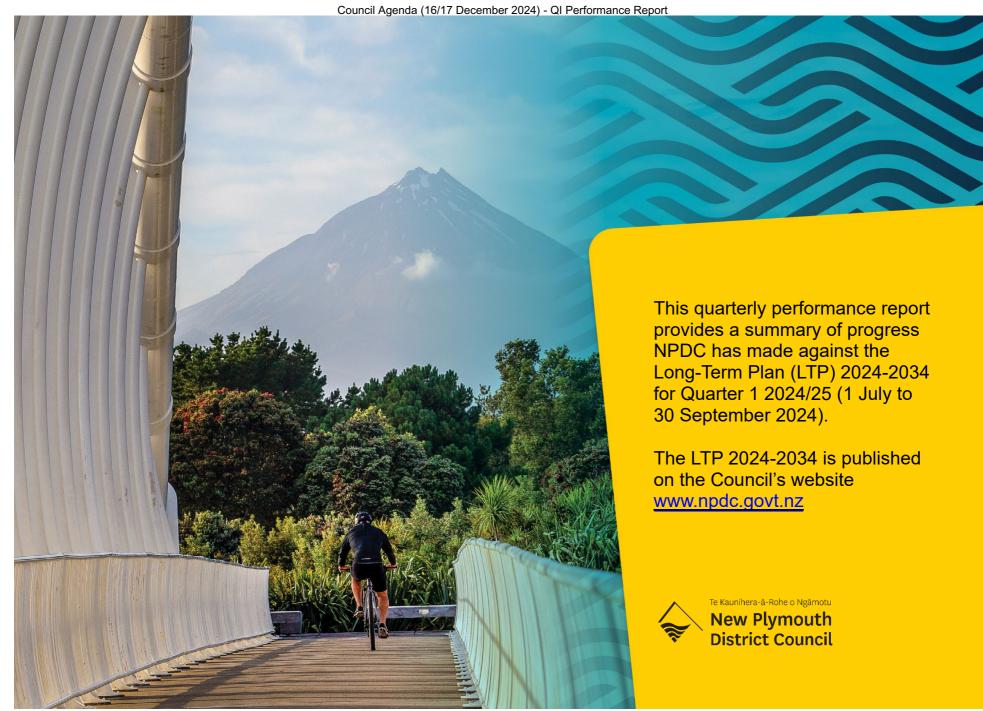
Team: Corporate Planning and Policy

Approved By: Helena Williams (General Manager Strategy and Planning) and

Jacqueline Baker (General Manager Corporate Innovation)

Ward/Community: District-wide
Date: 13 November 2024
File Reference: ECM 9376831





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Achievements during the quarter



Non-financial performance measures



Most significant capital projects



Financial performance

Achievements during the quarter Ngā hua o tēnei wāhanga

This section provides a spotlight on work programme(s)/achievements during Quarter 1 (1 July to 30 September 2024).

NPDC's 10-year Plan sets direction for next decade

Looking after our critical infrastructure, sustainability, partnering with iwi and hapū and paying it forward for future generations are key focuses of NPDC's 10-year Plan adopted on 4 July.

The decision gives the green light to our \$4.5 billion work programme (including \$1.5b capital and \$2.9b operating budgets).



Dawn ceremony marks start of Te Pae o te Rangi – coastal pathway extension

The planting of a tree on 5 July marked an exciting milestone for the eagerly awaited Coastal Walkway extension from Waitara to Mangati/Bell Block.

Manukorihi, Otaraua, Pukerangiora and Puketapu hapū hosted the dawn ceremony at Otupaiia Marine Park in Waitara. The pathway is co-designed by NPDC and ngā hapu, with the support of Te Kotahitanga o Te Atiawa Trust,



and construction of stage one has begun.

New mixer installation completed at New Plymouth Water Treatment Plant

There has been a lot of action at the New Plymouth Water Treatment Plant with a new mixer installed in the inlet tank.

The new equipment will make mixing incoming raw water more effective and efficient – an important part of the treatment process that removes the taste and odour from the water supply.

The new access platform and crane will make it easier to pull it out to be serviced.



NPDC putting more fun into summer with accessible upgrade at Ōkato Pool

NPDC's Ōkato Pool is now more accessible following an upgrade of the facilities.

The new unisex toilet block is fully accessible, with the cubicles big enough to double as changing rooms.



The upgrade is just the start of a refreshed look at Ōkato Pool, as a future development will see the entrance altered to make it more accessible too.

New bus shelters

NPDC is rolling out 14 new bus shelters across the district, costing ratepayers nothing but providing savings by generating revenue.

As well as sheltering commuters from the elements, they include seating, light, space for mobility devices and digital or static advertising screens, with a portion of the income coming to NPDC.



So far six bus shelters have been installed – Tukapa Street, Westown; 331 and 537 Devon Street East; Parklands Avenue and Bell Block Court, Bell Block; and Mangorei Road.

NPDC's Inglewood Library celebrated 100 years of serving its community

On 7 September a celebratory morning tea was held at the library to mark its centenary. The library opened in the Municipal and Library Building on Rata Street in September 1924. At the time the building was home to the library and a reading room, as well as the Town Clerk's Office and Council Chamber. The library still operates from this building.





Overview

Kōrero Whakarāpopoto

Performance measures help us report back on our service performance. Targets are set for the full financial year. The table below gives an overview of how we are tracking across the 16 Council service areas for Quarter 1, 1 July to 30 September 2024 compared to the same period last year, noting a key performance indicator increase in Long-Term Plan 2024-2034.

Council Service					Target Not Met trend compared to same period last year	bas	me perio (Q1 20 ed on LT performa)23/24) P 2021-2	2031
Community Partnerships	1			4	=	1			4
Customer and Regulatory Solutions	3	1	4	1	Ψ	4	1	2	1
Economic Development	5				=	5	2		1
Emergency Management and Business Continuance	5				=	5	1		
Flood Protection and Control Works	3				=	1			
Governance (one measure not reported on as no triennial elections in 2024/25)	2				=	3			
Govett-Brewster Art Gallery/Len Lye Centre	4			1	=	4			1
Management of Investments and Funding	2				=	1	1		
Parks and Open Spaces	2			6	=	1			6
Puke Ariki and Community Libraries	10			1	=	10			1
Stormwater Management	8			1	=	8			
Transportation	2		1	5	=	2		1	5
Venues and Events	3			4	=	3			3
Waste Management and Minimisation	5	2		1	=	6			1
Wastewater Treatment	8		1	1	•	9			
Water Supply	11	1		2	=	12	1		1
	74	4	6	27		75	7	3	23
Total	67%	4%	5%	24%		70%	6%	3%	21%

Achieved or on target
 Behind target
 Target not met
 Data not available and will be reported in the Annual Report 2024/25

Community Partnerships Ngā rangapū ā-hapori

Build strategic relationships that support collaboration, capability and capacity in the community sector.

Provide a 'start-up' fund to support creativity and collaboration in new community initiatives.

Not yet available

The percentage of partners satisfied with NPDC's advice and involvement in community initiatives.

Target: 95%

Annual measure provided at the completion of Q4.

Not yet available

The percentage of residents satisfied with NPDC's advice and support to community groups (satisfaction survey).

Target: 90%

Annual measure provided at the completion of Q4.

On target - 1

The number of initiatives receiving 'start up' financial support.

Target: 3



An increase from same period last year (0). The initiative was a community leadership professional development and peer support programme that was being prototyped as there is currently a gap in the community sector.

Provide effective funding support for community organisations and initiatives.

Not yet available

The percentage of key performance indicators achieved by recipients of the NPDC's grants (as set out in funding contracts).

Target: 95%

Annual measure provided at the completion of Q4.

Effectively coordinate and administer the Housing for the Elderly service.

Not yet available

The percentage of tenants satisfied with the service.

Target: 90%

Annual measure provided at the completion of Q4.

^{6 |} Quarter 1 Performance Report | 1 July to 30 September 2024

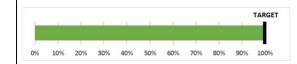
Customer and Regulatory Solutions Ngā Whakatika i ngā Kiritaki me ngā Waeture

Animal control processes contribute to a safe and healthy community.

On target – 100%

The percentage of dog attacks responded to within two hours.

Target: 100%

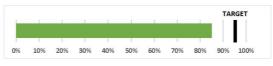


Consistent with same period last year.

On target – 85%

The percentage of known dogs registered.

Target: 95%



An increase from same period last year (80%). The introduction of NPDC directly text messaging registered dog owners as a reminder of when payments are due is thought to have contributed to the increased compliance rate.

Not yet available

The percentage of residents satisfied with animal control activities (satisfaction survey).

Target: 90%

Annual measure provided at the completion of Q4.

Customer and Regulatory Solutions

Respond to logged complaints in a timely manner.

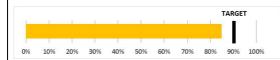
Process requests for official information within timeframes set under Local Government Official Information and Meetings Act (1987).

Conduct alcohol licensing inspections in accordance with statutory requirements.

Behind target – 85%

The percentage of formal complaints that receive an interim reply or are resolved within five working days.

Target: 90%



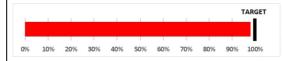
A decrease from same period last year (100%). Seventy-two formal complaints received this quarter compared to 38 for same period last year.

Delays to response times to complaints was driven by a significant increase in volume.

Target not met – 98%

The percentage of requests for official information completed within statutory timeframe.

Target: 100%



A decrease from same period last year (100%). Eighty-five official information requests received this quarter, compared to 84 for same period last year.

Two requests were one day past the statutory timeframe, one due to an error with dates.

On target – 100%

All businesses applying for licenses under the Sale and Supply of Alcohol Act 2012 will be inspected in accordance with statutory requirements.

Target: 100%



Consistent with same period last year. We have a total of 236 licensed premises in the district. All premises are inspected when new or renewal applications are received, or on a report of noncompliance. All licensing requirements have been met.

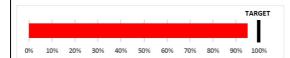
Customer and Regulatory Solutions

Process consent applications within statutory timeframes.

Target not met – 95%

The percentage of building applications processed within statutory timeframes (consents and code compliance certificates).

Target: 100%



An increase from same period last year (93% of 648 building applications). There has been a total of 841 building applications processed in this quarter (487 building consent applications at 91% and 354 code compliance certificates at 99%) within statutory timeframes.

Target not met – 61%

The percentage of non-notified resource management consents processed within statutory timeframes.

Target: 100%



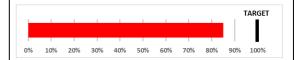
A decrease from same period last year (71% - 77 non-notified consents). 87 non-notified consents were processed in this quarter, 34 resource consents exceeded timeframes – 14 land use and 20 subdivisions.

This result is due to a significant backlog of resource consents (approximately 60) which are negatively impacting processing compliance timeframes. We are outsourcing this work to clear the backlog.

Target not met – 85%

The percentage of non-notified resource management consents where decisions to extend timeframes meet the requirements of the Resource Management Act 1991 requirements.

Target: 100%



This is a new measure for quarterly reporting in response to Audit NZ requirements. The significant backlog of resource consents has also impacted on this target not being able to be met.

Economic Development

Whakawhanake Ohaoha

Promote the New Plymouth District and the Taranaki region as a vibrant and desirable place to work, live, learn, play and invest.

Facilitate, promote, and support sustainable business growth, innovation, investment and employment opportunities in Taranaki.

On target - 2

The number of major events attracted or retained.

Target: 6



A decrease from same period last year (6 – target 4). The events contracted in this quarter were: Annual Ford Trophy and Hallyburton Johnstone Shield; and Taste and Tales 2025.

On target – 48%

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, subject to central government policy and funding.

Target: 20% of total funding

This is a new measure. By Q1 additional funding accounts for 48 per cent of the total funding. NPDC investment, excluding Major Event Fund, represented 52 per cent of the total funding.

On target - 93.8

Client satisfaction across all business support services, events, programmes and initiatives.

Target: Net Promoter Score (NPS) 40+

This is a new measure. During Q1 we had three areas that tracked the NPS across all business support services, events, programmes and initiatives.

The events feedback received a score of 92.3; the Business Startup Clinic received a score of 100; and the Founder Focus received a score of 89. The average score for Q1 was 93.8.

Economic Development

Facilitate, promote, and support sustainable business growth, innovation, investment and employment opportunities in Taranaki.

Achieved - 20

Number of events, programmes or initiatives to drive change and support regional strategy objectives such as in Tapuae Roa and Taranaki 2050.

Target: 10

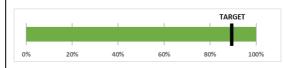


The events, programmes or initiatives in this quarter were: Industry Intelligence and Response; Taranaki Regional Energy Strategy; Energy Sector Development; Branching Out Phase 2; Platform to Launch; Link Taranaki - Export and Infrastructure; Dairy and Agriculture Sector Development; MICE (Meetings, Incentives, Conferences, Exhibitions); Regional Film Office; Regional Promotion; Regional Strategy; Skills and Workforce Development; Regional Intelligence; Massey University Partnership; Investment Attraction; Curious Minds; Tech and Innovation; Enterprise Support; PowerUp; Centre for Applied Innovation.

On target – 100%

Performance measures and reporting requirements of external contracts (such as with central government) are achieved.

Target: 90%



This is a new measure. We have 10 external contracts and by Q1 project deliverables are 100% on track.

Emergency Management and Business Continuance Whakahaere Wā Mōrearea me te Tōnuitanga Pakihi

Ensure NPDC is ready for, can respond to, and can recover from emergencies.

On target

Emergency processes and plans are reviewed and updated annually as per review schedule.

Target: Achieved

All plans continue to be reviewed and updated.
Plans will be allocated back to managers as process
owners with review dates allocated and emergency
management will remain as the process expert.

On target

Recruit, train, and maintain a database of at least 150 staff and volunteers capable of responding to an emergency.

Target: Achieved

An increase from same period last year (137). There are 162 recruited and trained staff and volunteers (106 trained EOC staff, 56 trained community volunteers who are aligned with Civil Defence Centre within the region). A further six staff have been enrolled to undertake training in October 2024.

On target

Ensure the NPDC Emergency Operations Centre (EOC) is fit for purpose.

Target: Complete monthly system checks and an annual EOC capability audit

Monthly checks completed. Next scheduled annual EOC capability audit will take place in May 2025.

On target - 1

Develop and implement an NPDC emergency exercise programme.

Target: Undertake two emergency exercises

An increase from same period last year (0). One exercise completed in July which focused on the recovery phase for Ru Whenua. Three table exercises planned for October 2024 focusing on Avian Influenza and one joint community exercise planned with New Zealand Red Cross.

Emergency Management and Business Continuance

Assist the New Plymouth community in becoming ready for, responding to, and recovering from emergencies.

On target - 7

Emergency Centres are identified, assessed and formalised with Memorandum(s) of Understanding.

Target: 8



Consistent with same period last year. Seven Civil Defence centres identified, assessed and formalised with MOUs: Owae Marae, North Taranaki Sports and Recreation Waitara, Northpoint Baptist Church, Coastal School, Knox Church, Ōākura Bowling Club, TET Stadium Inglewood.

Owae Marae has been assessed under the new marae resilience framework developed by Ngā lwi o Taranaki.

Flood Protection and Control Works Tiakina Waipuke me ngā Mahinga Whakahaere

Major flood protection scheme assets and systems are maintained in accordance with asset management plans and annual works programme.		Major flood protection scheme assets and systems are repaired in accordance with asset management plans and annual works programme.
On target	On target	On target
Assets to be maintained to full service potential in accordance with the Dam Safety Management System and Asset Management System (T1)	Dam Safety Management System is updated in accordance with Dam Safety Regulation.	Following an event, damage is identified and programmed for repair.
scheduled maintenance.*	Target: Achieved	Target: Achieved
Target: Achieved Maintenance is being scheduled accordingly.	Adhering to the new regulations.	Clearing debris at several intakes to prevent damage after an event.

Note: Renewal works are not included in Council's asset management plans/annual programme due to the current remaining lives of the assets.

^{*} Flood protection assets are maintained in accordance with the maintenance scheduled in NPDC's Tech 1 system.

Governance Kāwanatanga

Effectively manage local elections in accordance with statutory requirements.	Ensure NPDC processes comply with statutory requirements.		
Not applicable	On target	On target	
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. No triennial elections in this year	The Long-Term Plan, Annual Plan and Annual Report are each adopted within statutory timeframes. Target: Full compliance The Long-Term Plan 2024-2034 was adopted on 4 July 2024, well within extended statutory timeframes provided in the Water Services Repeal Act 2024. Preparatory work on the Annual Report 2023/24 continued.	Meeting agendas are available at least two working days before every meeting. Target: Full compliance Meeting agendas provided online within statutory timeframes. Hard copies available to members of the public on request.	

Govett-Brewster Art Gallery/Len Lye Centre Te Whare Toi ā Govett-Brewster me Len Lye

Provide access to an engaging range of contemporary art from New Zealand and around the world.

On target - 2

The annual number of exhibitions on offer.

Target: 7



A decrease from same period last year (3). The Gallery opened two exhibitions during the quarter: without centre, without limits and Bunnie's Blue Moon.

On target – 17,462

The annual number of visitor entries.

Target: 72,000



A decrease from same period last year (22,237 – target 70,000). The Gallery received a total of 17,462 visitor entries during the first quarter – 7,222 in July, 5,571, in August and 4,669 in September.

On target - 22

The annual number of audience engagement events.*

Target: 65



A decrease from same period last year (44 – target 60). The Gallery delivered 9 audience engagement events in July, 4 in August and 6 in September as well as 3 recurring events during the quarter.

^{*} 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.

Govett-Brewster Art Gallery/Len Lye Centre

Provide access to an engaging range of contemporary art from New Zealand and around the world.

Not yet available

The percentage of residents satisfied with the service (satisfaction survey).

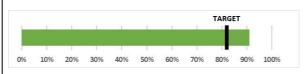
Target: 65%

Annual measure provided at the completion of Q4.

On target – 91%

The percentage of customers satisfied with their overall experience at the Govett-Brewster Art Gallery/Len Lye Centre (in-house surveys).

Target: 82%



A decrease from same period last year (98%). During the first quarter 157 visitors were surveyed, who reported to be very satisfied (78%) or satisfied (13%).

Management of Investments and Funding Whakahaere o ngā Haumitanga me ngā Pūtea Mōni

Manage the Perpetual Investment Fund (PIF) to provide sustainable NPDC revenue.

Manage NPDC's borrowing programme in accordance with the Liability Management Policy.*

On target

The annual return from the PIF received by NPDC.

Target: 3.3% + CPI + management fees and costs

The fund has an unrealised gain of \$12m for the first quarter to 30 September 2024.

NPDC have received \$3m from the PIF for the year to date.

On target

Debt levels comply with limits set by policy.

Target: All measures met

Net debt as at 30 September 2024 was \$(123)m.**

- Net debt of total revenue is (47)% TMP maximum limit is 135%.**
- Net interest expense on external debt is 4.3% of total revenue – TMP maximum limit is 10%.
- Net interest expense on external debt of total annual rates income is 6.5% - TMP maximum limit is 12.5%.
- Liquidity is 109.1% over existing debt TMP target is to be greater than 105%.
- * The Liability Management Policy is incorporated within the Treasury Management Policy (TMP) which was updated and approved by the Council on 18 June 2024.
- ** The result for these measures are negative as the Council's net debt is nil. This is because the Council's liquid assets are greater than borrowings

Parks and Open Spaces Ngā Papa Rēhia me ngā Wāhi Tuwhera

Maintain quality district parks, reserves and open spaces.

Not yet available

The percentage of residents satisfied with the quality of the district's parks and reserves, including the Coastal Walkway and Pukekura Park (satisfaction survey).

Target: 95%

Annual measure provided at the completion of Q4.

Not yet available

The percentage of residents satisfied with the quality of the district's urban landscapes and streets (satisfaction survey).

Target: 90%

Annual measure provided at the completion of Q4.

Not yet available

The percentage of residents satisfied with the quality of the district's sports grounds (satisfaction survey).

Target: 90%

Annual measure provided at the completion of Q4.

Not yet available

The percentage of residents satisfied with the quality of the district's playgrounds (satisfaction survey).

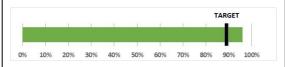
Target: 95%

Annual measure provided at the completion of Q4.

Achieved – 96%

The percentage of compliant playgrounds with NZ Safety Standards.

Target: 90%



An independent audit of playgrounds was completed in March 2024. This audit is completed every three years with the next audit due in 2027.

Not yet available

The percentage of Brooklands Zoo visitors satisfied with the zoo (in-house survey).

Target: 90%

Annual measure provided at the completion of Q3.

Parks and Open Spaces

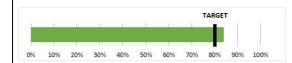
Maintain access to the district's parks, reserves and open spaces.

Provide quality public toilets across the district.

On target – 84%

The percentage of households in the district that are within 500 metres of a park, reserve or neighbourhood open space.

Target: 80%



Consistent with same period last year (84%). New processes for asset data collection on land acquired is being developed and will be reported on in Q3.

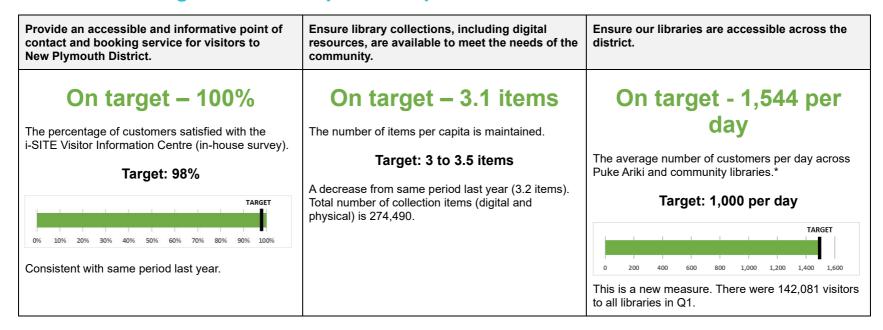
Not yet available

The percentage of the community satisfied with the quality of the district's public toilets (satisfaction survey).

Target: 80%

Annual measure provided at the completion of Q4.

Puke Ariki and Community Libraries Puke Ariki me ngā Whare Pukapuka ā-hapori



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

Puke Ariki and Community Libraries

Provide access to online information using public computing devices.

On target

Free WiFi available and access to online information using public computers and customer devices is available.

Target: Free access at all libraries

Free WiFi and access to free public computers and printing services across all libraries continues to be well used.

Puke Ariki and Community Libraries

Offer widely accessible and engaging education programmes and public and community programmes.

On target - 606

The annual number of programmed learning opportunities on offer.

Target: 1,200



A decrease from same period last year (658).

On target – 11,142

The number of participants attending.

Target: 29,000



A decrease from same period last year (12,177).

Not yet available

The percentage of participants satisfied with programmes (in-house survey).

Target: 95%

Annual measure provided at the completion of Q4.

Provide new, dynamic exhibitions regularly to ensure visitor engagement and repeat visits.

On target – 0

Refresh of permanent galleries.

Target: 1

Consistent with same period last year. Taranaki Naturally Earth Sciences section upgrade is in progress and due to be completed in Q3.

On target - 1

Temporary exhibitions annually.

Target: 2



An increase from same period last year (0). Home Work Maunga Auaha: Taranaki Art 2024 opened 6 July 2024.

On target - 0

Additional exhibitions per year in other Gallery spaces.

Target: 4

Consistent with same period last year. Three exhibitions are expected to open in Q2: *Te Whatu Pareārohi* and *Wawata* on 1 November 2024, followed by *Te Ihi, Te Wehi, Te Wana Ngā Kapa o Taranaki* on 11 December 2024. A further two exhibitions are due to open in Q3. All relate to Te Matatini.

Puke Ariki and Community Libraries

Provide online access to the heritage collection through a variety of platforms.

On target - 2

Addition of digital product/experiences and other digital platform exhibitions per year.

Target: 4



An increase from same period last year (1). Te Rangi Aoao Nunui on Digital NZ and Puke Ariki website update (Phase 1) completed.

Stormwater ManagementWhakahaere Wai Marangai

Provide a stormwater management system that protects people and property.

On target - 0

The number of flooding events in the district per financial year.

Target: 0

Consistent with same period last year. There have been no flooding events in the district.

On target - 0

The number of habitable floors affected in each flooding event (per 1,000 properties connected to NPDC's stormwater system).

Target: 1 or less

Consistent with same period last year. There have been no flooding events which have flooded habitable floors.

Stormwater Management

Comply with all resource consents for discharges from our stormwater system.

On target - 0

The number of abatement notices received.

Target: 0

Consistent with same period last year. No abatement notices received.

On target – 0

The number of infringement notices received.

Target: 0

Consistent with same period last year. No infringement notices received.

On target - 0

The number of enforcement orders received.

Target: 0

Consistent with same period last year. No enforcement orders received.

On target – 0

The number of convictions received.

Target: 0

Consistent with same period last year. No convictions received.

Stormwater Management

Respond to service requests in a timely manner.	Ensure customers are satisfied with the performance of our stormwater system.	Provide a good quality and safe stormwater system.
On target – 0.43 hours	On target – 1.05	Not yet available
The median response time to a flooding event (from the time that NPDC receives notification to the time service personnel reach the site*).	The number of complaints received about the performance of NPDC's stormwater system (per 1,000 properties connected).	The percentage of residents satisfied with the quality and safety of the district's stormwater supply (satisfaction survey).
Target: One hour or less	Target: 8 or less	Target: 70%
A decrease from same period last year (0.45 hours).	An increase from same period last year (1.02). The measure allows for 64 or less complaints for each quarter. For Q1 there were 34 complaints from 32,415 connections to the wastewater system.	Annual measure provided at the completion of Q4.

^{*} 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.

Transportation Ngā waka kawenga

Provide a local roading network that is safe for all road users.	Provide good quality district roads.		
Not yet available	Not yet available Not yet available		
The change from the previous financial year in the number of fatality and serious injury crashes on the district's local roading network.	The average quality of ride on the district's sealed local road network, as measured by smooth travel exposure.	The percentage of residents satisfied with the overall quality of the district's roads (satisfaction survey).	
Target: Reducing	Target: 85%	Target: 60%	
Annual measure provided at the completion of Q4.	Annual measure provided at the completion of Q4.	Annual measure provided at the completion of Q4.	

Appropriately maintain the district's sealed Provide a high quality and safe footpath network. roads. Not yet available **Achieved – 93.5%** Target not met - 3% The minimum percentage of the sealed local road The percentage of footpaths that meet the levels of Footpath length recorded as failed. network that is resurfaced. service and service standards in current condition surveys, as set out in the Transportation Asset Target: 3% or less Target: 5% Management Plan. The footpath condition rating survey was completed Annual measure provided at the completion of Q4. Target: More than 90% of footpath in 2022/23. This survey is measured every three length surveyed in good or excellent years with the next condition survey due in 2025/26. condition The footpath condition rating survey was completed in 2022/23. This survey is measured every three years with the next condition survey due in 2025/26.

Transportation

Respond to service requests in a timely manner.	Provide a quality and safe cycle network.
On target – 97%	Not yet available
The percentage of roading and footpath related customer service requests responded to within target timeframes.*	The percentage of residents satisfied with the quality and safety of the district's cycle network (satisfaction survey).
Target: 95%	Target: 85%
Consistent with same period last year. For Q1 there were 1,027 customer service requests, of which 30 were responded to late.	Annual measure provided at the completion of Q4.

- * 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.

Venues and Events Ngā hinonga me Ngā Whakaaturanga

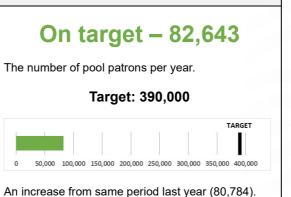
Provide high quality pools that encourage community participation in aquatic activities.

Not yet available

The percentage of residents satisfied with NPDC's swimming facilities (satisfaction survey).

Target: 85%

Annual measure provided at the completion of Q4.



Venues and Events

Provide a range of appealing events at high quality venues. 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 Not yet available Not yet available across all venues. The percentage of residents satisfied with NPDC's The percentage of residents satisfied with NPDC's On target – 85,391 events venues (satisfaction survey). events (satisfaction survey). Target: 280,000 attendees Target: 95% Target: 96% Annual measure provided at the completion of Q4. Annual measure provided at the completion of Q4. TARGET On target - 253 Target: 1,000 events TARGET There has been an increase in attendees from the same period last year (81,322) with number of events consistent with same period last year.

Venues and Events

Provide an accessible and attractive Festival of Lights event.

Not yet available

The number of attendees at Festival of Lights

Target: 140,000 attendees

This measure will be provided in Q3 following the Summer Festival of Lights December 2024 to January 2025.

Waste Management and Minimisation Whakahaere Para me tāna Whakaitinga

Deliver waste services and education programmes to actively encourage our communities to continually minimise waste levels throughout the district.

Behind target – 9% increase

The reduction in total waste to landfill per capita in the district (measured as a year on year percentage).

Target: 5%

A total of 70kg per capita of waste was landfilled in the district during July to September 2024 compared to 64kg for same period last year.

Behind target – 7% increase

The reduction in waste to landfill per household (measured as a year on year percentage).

Target: 5%

A total of 67kg per household of waste was landfilled during July to September 2024 compared to 62kg for the same period last year.

Waste Management and Minimisation

Enhance the environment through low waste and low emissions solutions.

On target – 0

The number of abatement notices received.

Target: 0

Consistent with same period last year. No abatement notices received.

On target – 0

The number of infringement notices received.

Target: 0

Consistent with same period last year. No infringement notices received.

On target - 0

The number of enforcement orders received.

Target: 0

Consistent with same period last year. No enforcement orders received.

Enhance the environment through low waste and low emissions solutions.

Deliver waste management and minimisation services that customers are satisfied with.

On target – 0

The number of convictions received.

Target: 0

Consistent with same period last year. No convictions received.

On target – 0.12

The number of complaints about the Council's waste management and minimisation service received (per 1,000 customers).

Target: 2 or less

A decrease from same period last year (0.36). The measure allows for 16 or less complaints for each quarter. For Q1 there were 4 complaints from 33,197 customers.

Not yet available

The percentage of the community satisfied with the kerbside rubbish and recycling collection service (satisfaction survey)

Target: >80%

Annual measure provided at the completion of Q4.

Wastewater TreatmentRāwekeweke Waipara

Provide an effective wastewater treatment and disposal system.	Comply with all resource consents for wastewater discharge from our system.		
On target – 0.03	On target – 0	Target not met - 1	
The number of dry weather sewerage overflows per 1,000 connections to the wastewater system.	The number of abatement notices received.	The number of infringement notices received.	
Target: 1.5	Target: 0	Target: 0	
A decrease from same period last year (0.07) from a total of 37,027 connections.	Consistent with same period last year. No abatement notices received.	An increase from same period last year (0). An infringement notice received on a discharge on Rifle Range Road.	
One dry weather overflow was due to rags blocking reticulation on Parklands Avenue.			

Comply with all resource consents for wastewater discharge from our system. On target - 0 The number of enforcement orders received. Target: 0 Consistent with same period last year. No enforcement orders received. Consistent with same period last year. No convictions received.

Wastewater Treatment

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*).

On target – 0.56 hours

Target: 1 hour or less

A decrease from same period last year (0.62 hours).

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).

On target – 1.87 hours

Target: 4 hours or less for sewers <250 dia

On target - 0

Target: 8 hours or less for sewers ≥ 250 dia

A decrease from same period last year (2.03 hours) for <250 dia, with no callouts for ≥250 dia.

dia = diameter

Ensure customers are satisfied with the wastewater treatment and disposal service

On target – 1.26

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).

Target: 13 or less

A decrease from same period last year (1.41). The measure allows for 120 or less complaints for each quarter. For Q1 there were 47 complaints from 37,207 connections to the wastewater system.

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.

Wastewater Treatment

Provide a good quality and safe wastewater treatment system.

Not yet available

The percentage of residents satisfied with the quality and safety of the district's wastewater treatment system (satisfaction survey).

Target: 80%

Annual measure provided at the completion of Q4.

Water Supply Whakaputunga Wai

Provide water that is safe to drink.	Maintain the reticulated water network in good condition.	Respond to faults and unplanned interruptions to the water supply network in a timely manner.
On target	Not yet available	On target – 0.58 hours
Compliance with the Water Services (Drinking Water Standards for New Zealand) Regulations 2022 and DWQAR 2022.	The percentage of real water loss from NPDC's networked reticulation system.*	The median response time to urgent callouts (from the time NPDC receives notification to the time that service personnel reach the site**).
Target: Full compliance	Target: 20% or less Annual measure provided at the completion of Q4.	Target: 1 hour or less
No non compliances in this quarter.	Armual measure provided at the completion of Q4.	A decrease from same period last year (0.62 hours).

^{*} 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.

^{**} 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.

Water Supply

Respond to faults and unplanned interruptions to the water supply network in a timely manner.

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).

On target – 1.63 hours

Target: 4 hours or less for mains <250 dia

On target - 0

Target: 8 hours or less for mains ≥ 250 dia

An increase from same period last year (1.62 hours) for <250 dia, with no callouts for ≥250 dia.

dia = diameter

On target – 28.88 hours

The median response time to non-urgent callouts (from the time NPDC receives notification to the time that service personnel reach the site).

Target: 70 hours or less

An increase from same period last year (22.55 hours).

On target – 69.96 hours

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).

Target: 116 hours or less

A decrease from same period last year (72.01 hours).

Water Supply

Ensure customers are satisfied with our water supply service.	Provide a good quality and safe water supply.	Manage demand to minimise the impact of water supply activities on the environment.
Behind target - 5.14 The total number of complaints (per 1,000 connections) received about any of the following: drinking water clarity, taste, or odour; drinking water pressure or flow; continuity of supply; and NPDC's response to any of these issues. Target: 16 or less An increase from same period last year (3.46). The measure allows for 118 or less complaints for each quarter. For Q1 there were 152 complaints from 29,558 connections to the water system due to a water shutdown in Waitara.	Not yet available The percentage of residents satisfied with the quality and safety of the district's water supply (satisfaction survey). Target: 80% Annual measure provided at the completion of Q4.	On target – 300 litres per day The average consumption of drinking water per day, per resident, within New Plymouth District. Target: 300 litres per day An increase from same period last year (288 litres per day).

Water Supply

Manage demand to minimise the impact of water supply activities on the environment.

On target - 0

The number of abatement notices received.

Target: 0

Consistent with same period last year. No abatement notices received.

On target - 0

The number of infringement notices received.

Target: 0

Consistent with same period last year. No infringement notices received.

On target - 0

The number of enforcement orders received.

Target: 0

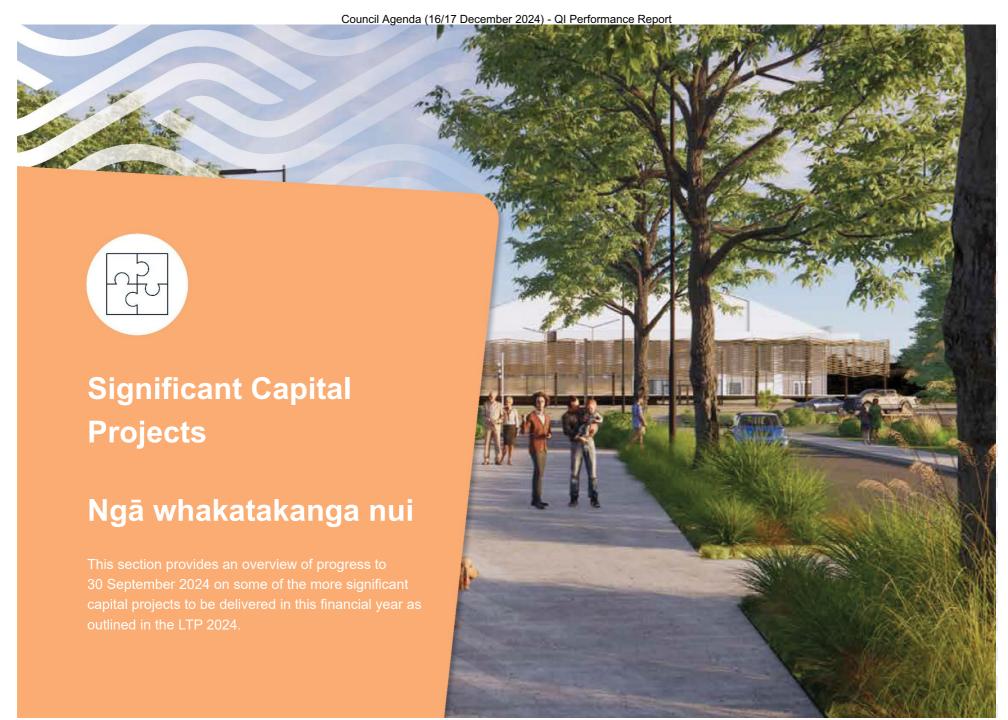
Consistent with same period last year. No enforcement orders received.

On target - 0

The number of convictions received.

Target: 0

Consistent with same period last year. No convictions received.



			Varia	ance	On track and	no issues	 On track 	with issue	es • Off tra	ack with is	sues • Not started/On hold/ Completed
	24/25 Target	YTD Actual	YTD Actual v		FY Forecast	Overall					
Project	(\$000)	(\$000)	(\$000)			health	Schedule	Cost	Resources	Scope	Commentary - Progress to Date
Community Partnerships											
Housing for the Elderly	4,120	25	4,095	1%	1,194			•	•	•	Site 1 (Wynyard Street) for the new builds is currently being assessed for its suitability for the construction of new units. Engagement with other councils has been completed to understand lessons learnt. Delivery Project Manager assigned to mobilise project team, commence resource consent/planning and procurement approach.
Customer and Regulatory Soli											
Downtown Carpark Seismic Safety Essential Works	2,860	1,504	1,356	53%	2,117	•	•	•	•	•	Steel installation complete and in the process of wrapping up minor activities such as cleaning, line marking and lift commissioning. Completed with zero safety incidents, on time and under budget. Official opening scheduled for Friday 29 November.
Governance											
Council Chamber audio visual upgrade	206	37	169	18%	206	•	•	•	•	•	The project is in progress. The new microphones have arrived and were installed on 30 September 2024. The microphones are live and will be used for the Freedom Camping Bylaw hearing on 1 October. This is the first live test of the system. Once the microphones are bedded in, the camera system will be implemented.
Govett-Brewster Art Gallery/L											
Govett-Brewster Art Gallery/Len Lye Centre - collection storage	515	23	538	5%	459						Continuation of business case.
Parks & Open Spaces											
Marine Park	1,030	119	911	12%	957	•	•	•	•		Construction commenced early October and is progressing on time and under budget with an expected opening prior to Christmas.
CBD Strategy Projects - Implementation	978	26	952	3%	1,216		•		•		There are three projects prioritised for delivery in Y1,Y2 under the CBD Strategy Implementation programme. West End Crossing, Huatoki Masterplan and removal and replacement of the Devon Street trees. Developed designs are being created for the West End Crossing, the Huatoki Master Plan framework is nearing the end of Stage 1 and 21 Alder trees located on Devon Street have been selected for removal and replacement. All three projects are on track. To finalise the Huatoki Master Plan technical reports are required. Depending on the type and scope of these reports additional funding may need to be brought forward from 2026/27 – this will be known by December 2024.
Brooklands Zoo Strategic Implementation	206	-	206	0%	200				•		Brooklands Zoo Phase 1 (Entry and Otters) - Project Manager assigned to commence planning stage (finalise design) for phase 1. Before progressing a preliminary design will be reported back to Council.
Kawaroa Destination Play	4,120	1,161	2,959	28%	3,388	•					Construction works are ongoing. Works are on schedule and budget. Planning commenced for opening in December 2024.
Pukekura Park main lake dam renewal	206	-	206	0%	206	•		•		•	On track. Geotech and seismic testing work on main lake dam are scheduled with Tonkin & Taylor for April 2025 when major events are finished in the Park.
Sun shade sails - Okato and Hickford Park playgrounds	149	-	149	0%	149		•	•	•		On track. Procurement Plan being prepared with tender scheduled for early 2025 to install March 2025.

			Varia		On track and r	no issues	• On track	with issues	• Off tra	ack with is	sues • Not started/On hold/ Completed
	24/25 Target	YTD Actual	varia YTD Actual v		FY Forecast						I
Project	(\$000)	(\$000)	(\$000)		TTTOTECASE	health	Schedule	Cost	Resources	Scope	Commentary - Progress to Date
Stormwater	(4000)	(4000)	(\$000)	70 Spelit		neatti	Schedute	0031	nesources	эсорс	Commentary - 1 Togics 3 to Date
Waitara Stormwater	1,507	192	1,316	14.6%	981						Consent has been lodged for stream restoration works which are funded from
upgrades	-,		-,								Ministry for the Environment. Discussions are ongoing with a representative
											of the Pa Trustees in relation to installing the inlet structure on Owae Marae. Concept design estimate has indicated a risk that the budget is insufficient
											for the inlet structure - further work is required to test this.
Stormwater network	1,270	300	970	24%	1,274						Overall good progress. Rapid models of the first six priority catchments are
modelling project	,				,						near completion/have been completed. Slight delay in start of detail models
											due to improved capability of software and resulting rework of hydrology
											methodology. Subconsultant's limited resources could affect delivery
											timeframe of structure planning work.
Patterson Road culvert	927	32	895	3%	953						Refer to comment made in Patterson Growth Area.
replacement	040	00	500	50/	040						Defeate and the Delta and County Asset
Patterson Road stormwater catchment	618	32	586	5%	613						Refer to comment made in Patterson Growth Area.
Transportation											
Te Pae o te Rangi - coastal	4,939	1,547	3,392	31%	6,464						Good progress on construction of Stage 1a at Otupaiia/Marine Park, Waitara
pathway extension to Waitara	,,	_,	-,		-,						is being made. Predicted to complete path and adjacent carpark project by
											Christmas 2024. Design for Stage 1b is at 100% and issued for review to
											finalise ready for "issue for tender" consenting applications being prepared.
											Design progressing well for the Matairangi at the Airport and construction to
											be completed by end of February 2024. Two properties have agreed to
											valuations of land we wish to acquire for the path, negotiations with a third
											underway.
Windsor Walkway safety	1,030	508 21	522 335	49%	590						Project is 100% complete.
Airport Drive/Parklands Avenue roundabout -	355	21	335	6%	404						Design work progressing. Waka Kotahi have reduced their scope significantly resulting in extra cost to NPDC and are no longer funding 51% of the local
Parklands											infrastructure. Options to be included in a paper covering all NPDC projects
i diktanus											impacted by Waka Kotahi decision to reduce funding in certain areas for the
											December Council meeting.
Belair Avenue (SH45 South	450	1	449	0%	339						Project has been de-scoped to focus on intersection of Belair Ave and
Road/Omata Road)											Clearmont Cres. Currently working with landowners to trim trees and build a
·											new fence to open up intersection visibility. P3M cost change request has
											been submitted to reallocate funds to Gover St Raised Ped Crossing Project
											as part of the Pukaka Green Link Project.
Venues and Events											
Tūparakino Active	190	130	60	69%	5,320						Agreed site layout with TRI. This allows the project to proceed. TRI Agreement
Community Hub (externally											to Lease and the Race day tie ups are critical path activities. Based on current
delivered)											schedule funds will need to be brought forward to deliver by mid July 2027.
											Indoor Hub tender received and resource consent submitted for the wider scheme.
											Scheme.

					On track and	no issues	On track	with issue	e ∩ff tr	ack with is	sues • Not started/On hold/ Completed
	04/05 7	VED 4	Varia				• On track	With 1550C	.5 • On th	JOK WILL 13	That started/Off floid/ Completed
Duning 4	24/25 Target	YTD Actual	YTD Actual v		FY Forecast		Cabadula	0			Community of Designation of Design
Project Waste Management and M	(\$000)	(\$000)	(\$000)	% Spent		health	Schedule	Cost	Resources	Scope	Commentary - Progress to Date
Organic waste processing facility	894	19	875	2%	671	•	•	•			Evaluations from RFP complete. Outcome is that two candidates have been shortlisted, both offering different solutions to address the various waste streams. This will prolong the RFP process but, depending on the outcome, there may be an interim solution to offer organic waste compost out-of-region while construction is undertaken.
Colson Road Landfill closure works	1,030	6	1,024	1%	1,938		•	0	•		Contractor has established on site, commenced material procurement and building consent imminent.
Historic landfill erosion protection	515	66	449	13%	527		•		•		Based on current options, LTP Year 3 funding of \$1m will be insufficient to remediate the Waitara West Beach / Battiscombe Terrace historic landfill due to the volume of landfill following site investigations. Exploring alternative innovative rehabilitation options and reviewing costings of current options.
Wastewater Treatment											
Thermal Dryer Facility Crown Infrastructure funded	15,450	8,528	6,922	55%	24,487				•	•	Enabling works are complete. Contract in place for supply and delivery of new thermal dryer. Contract in place for Main Contractor to construct the new facility including installing and commissioning the new thermal dryer. Due to complete Spring 2025. High risks relate to complexity of project and corresponding risks around loss of key personnel, relationships, interfaces and cost increases. There is a risk that the budget will be exceeded, this is being closely monitored.
Inglewood dump station	58	-	58	0%	58						Nothing further to report as a decision needs to be made regarding this project given that there is no site for it and if there was the budget is inadequate (see previous Status Report).
Mangati Pump station emergency storage	773	31	741	4%	355		•	•	•	•	Preliminary design near complete and resource consent application in progress. Current project budget is insufficient due to cost escalation, design advancement and application of new contingency framework. Optioneering and value engineering carried out to reduce cost but still requires additional budget. Project Steering Group held and agreed that any overspend will be managed within existing budgets and adopted through annual plan process.
Inglewood wastewater overflows programme	60	32	28	54%	79	•	•	•	•	•	We have responded to TRC and the only outstanding item required conformation through additional Geotech. A planning assessment is underway to confirm the additional hand augers can be completed under existing consents. Working towards construction Summer 2025/26.
Urenui and Onaero sewer system	1,741	241	1,500	14%	1,670			•	•		Keeping a watch on schedule. Delays in submission of consent applications have the potential to push out project schedule.
Shared Services Patterson Road Growth Area	4,511	756	3,755	17%	9,558		•		•		Budget deficit resolved via Council resolution in October and will be a joint effort between NPDC, developers and Kainga Ora. Watermain and sewer main: design complete, consent lodged and construction to start early 2025. Road extension and culvert to be completed by developers.

			Varia	ince	On track and r	no issues	On track	with issue	s • Off tra	ack with is	sues • Not started/On hold/ Completed
	24/25 Target	YTD Actual	YTD Actual v	s FY Target	FY Forecast	Overall					
Project	(\$000)	(\$000)	(\$000)	% Spent		health	Schedule	Cost	Resources	Scope	Commentary - Progress to Date
Water Supply											
NP WTP Intake Fish Screen	925	110	576	16%	925						Resource consent application, detailed design and procurement of the fish screen in progress.
Universal water metering	6,488	1,765	4,723	27%	6,250	•	•	•	•	•	18,626 of forecast 25,500 meters (73%) installed to 30 September (106% of target). 5,182 of forecast 8,470 new boxes/manifolds (61%) installed to 30 September (91% of target). 1.05 million litres/day leakage identified and resolved to 30 September.
Supplementary Water Source	400	-	400	0%	333				•		Project on track. All land owners have had initial meeting. Various feedback from landowners, addressed and awaiting response. Land owner agreements to be drafted and reviewed by legal.

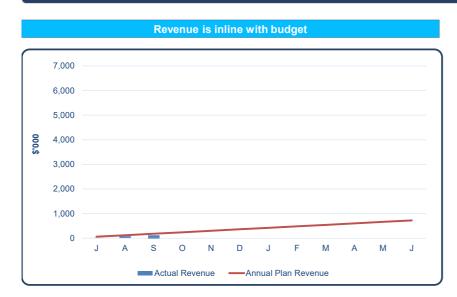


		Yea	r-to-date Sept	ember 2024	
Opera	nting surplus/(deficit) by Activity	Actual	Budget	Varian	ice
	Activity	(\$000)	(\$000)	(\$000)	%
49	Community Partnerships	(1,779)	(1,875)	96	-5%
50	Customer and Regulatory Solutions	416	1,275	(858)	-67%
51	Economic Development	(2,033)	(2,007)	(25)	1%
52	Emergency Management and Business Continuance	(326)	(279)	(48)	-17%
53	Flood Protection and Control Works	(136)	(215)	79	-37%
54	Governance	(1,489)	(1,313)	(176)	13%
55	Govett-Brewster Art Gallery/Len Lye Centre	(1,268)	(1,335)	68	-5%
56	Management of Investments and Funding	14,990	4,553	10,438	-229%
57	Parks and Open Spaces	(4,001)	(3,800)	(201)	5%
58	Puke Ariki and Community Libraries	(2,963)	(3,533)	571	-16%
59	Stormwater Management	(1,988)	(2,490)	502	-20%
60	Transportation	(6,009)	(3,948)	(2,061)	52%
61	Venues and Events	(2,525)	(3,264)	739	-23%
62	Waste Management and Minimisation	(3,264)	(3,271)	7	0%
63	Wastewater Treatment	(6,591)	(3,493)	(3,098)	89%
64	Water Supply	(4,170)	(4,229)	59	-1%
	Other Operating ¹ (including Rates)	31,414	36,262	(4,848)	-13%
	Shared Services Respread Allocation	(2,764)	(2,529)	(235)	9%
IET O	PERATING SURPLUS/(DEFICIT)	5,515	4,507	1,008	22%
Αςςοι	unting adjustments:				
Add:	Unfunded depreciation	6,354	5,752	602	-10%
Less:	9	(6,499)	(2,107)	(4,391)	n/a
Less:	Capital grants and subsidies	(2,983)	(8,226)	5,243	64%
	Waitara freehold sales transferred to reserves	-	-	-	n/a
	Gain on disposal / Add: Cash sales	1,028	-	1,028	n/a
	ing entries:				
	Debt repayments	(2,601)	(2,601)	-	0%
	Appropriations / Add: Reserve drawdown	(1,469)	398	(1,866)	470%
RATES	(DEFICIT)/SURPLUS	(655)	(2,278)	1,624	n/a

Key:	
var	On target iance is within \$100k
	variance to budget be more than \$100k and within 5%
va	ificant favourable riance to budget e greater than \$100k and 5%
va	ficant unfavourable riance to budget e greater than \$100k and 5%

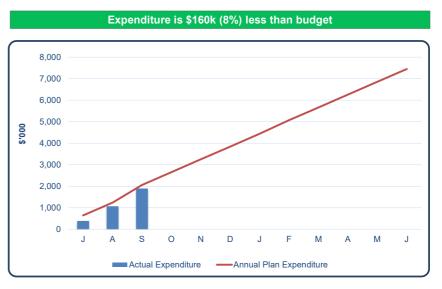
¹predominantly gains/losses on asset sales/disposals and unrealised gains/losses on swap revaluations.

COMMUNITY PARTNERSHIPS



Revenue is inline with budget year-to-date due to:

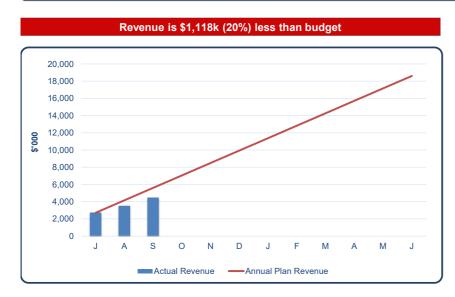
No material variances



Expenditure is less than budget year-to-date due to:

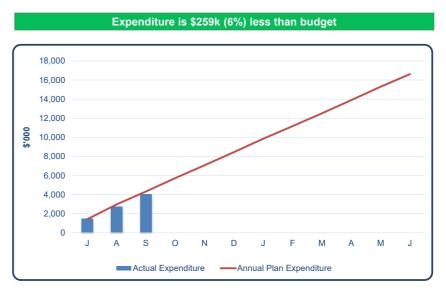
- +\$71k Staff vacancy savings
- +\$48k Housing for the Elderly Property maintenance

CUSTOMER AND REGULATORY SOLUTIONS



Revenue is less than budget year-to-date due to:

- -\$880k Lower Development Contributions due to development areas
- - \$186k Lower On-street parking activity
- -\$180k Adjustment to FY24 Environmental health revenue
- +\$123k Building Consent revenue (including New Dwelling activity up on last year).

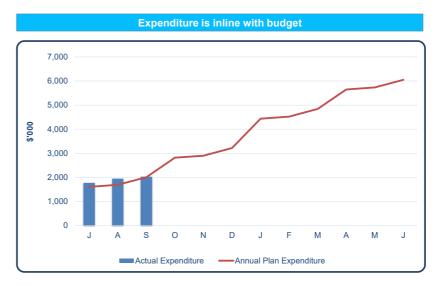


Expenditure is less than budget year-to-date due to:

- +\$145k Staff vacancy savings
- +\$124k Increased level of service to support appeals process for on-going Plan Changes

ECONOMIC DEVELOPMENT

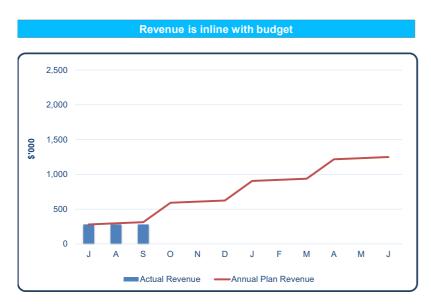
No budgeted or actual revenue



Expenditure is inline with budget year-to-date due to:

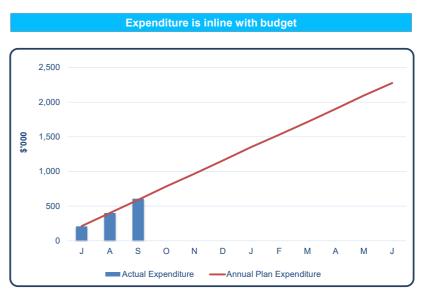
No material Variances

EMERGENCY MANAGEMENT AND BUSINESS CONTINUANCE



Revenue is inline with budget year-to-date due to:

No material Variances

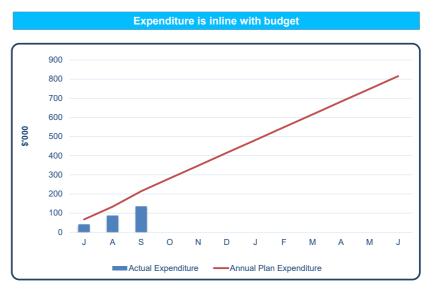


Expenditure is inline with budget year-to-date due to:

No material Variances

FLOOD PROTECTION AND CONTROL WORKS

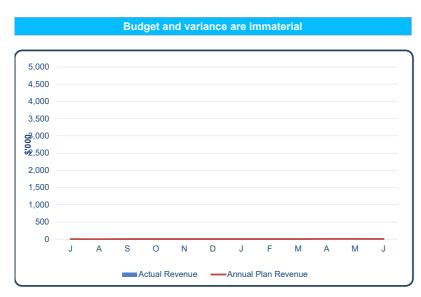
No budgeted or actual revenue



Expenditure is inline with budget year-to-date due to:

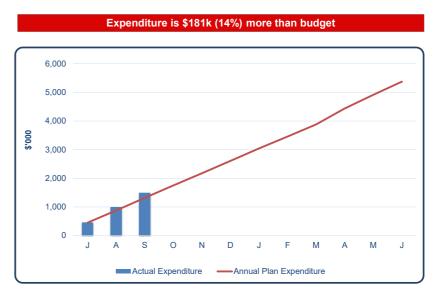
No material Variances

GOVERNANCE



Budget and variance are immaterial

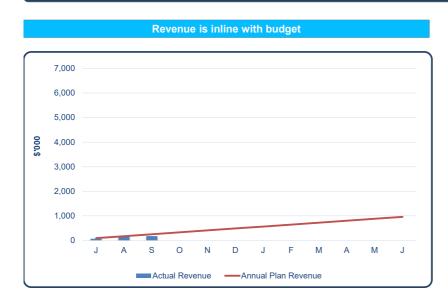
In line with Budget



Expenditure is more than budget year-to-date due to:

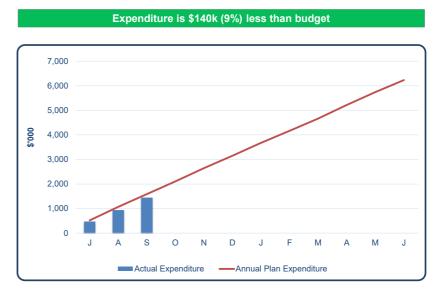
• -\$143k Costs related to Environment court appeals to proposed District plan.

GOVETT-BREWSTER ART GALLERY/LEN LYE CENTRE



Revenue is inline with budget year-to-date due to:

No material Variances



Expenditure is less than budget year-to-date due to:

• Exhibition changeover (timing only)

MANAGEMENT OF INVESTMENTS AND FUNDING (excl unrealised gains/losses on investments)

Revenue is \$10,557k (161%) more than budget



Revenue is more than budget year-to-date due to:

- +\$9.8m YTD increase in value of the PIF (vs budget \$2.4m growth)
- +\$0.5m Interest on short term investments
- +\$0.2m HLF interest on investment (offset Expense)

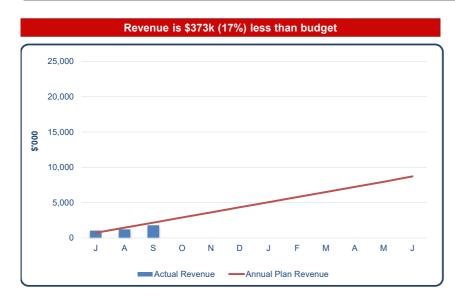
Expenditure is \$119k (6%) more than budget



Expenditure is more than budget year-to-date due to:

- -\$0.2m YTD Waitara freehold sales release due to higher activity
- -\$0.2m HLF interest on investment distributed (offset Revenue)
- +\$0.3m YTD interest expenses under budget

PARKS AND OPEN SPACES



Revenue is less than budget year-to-date due to:

- +\$161k Kawaroa Destination Play Grants (timing only as held in RIA)
- -\$563k Marine Park Grants (timing only as held in RIA)

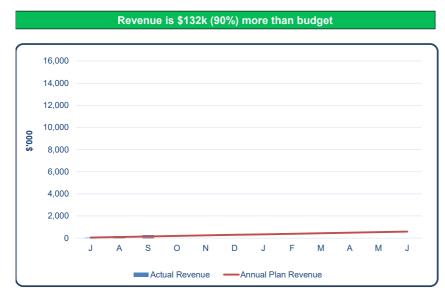
Expenditure is \$172k (3%) less than budget



Expenditure is less than budget year-to-date due to:

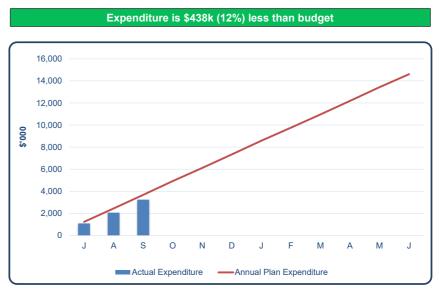
• +\$90k Staff vacancy savings

PUKE ARIKI AND COMMUNITY LIBRARIES



Revenue is more than budget year-to-date due to:

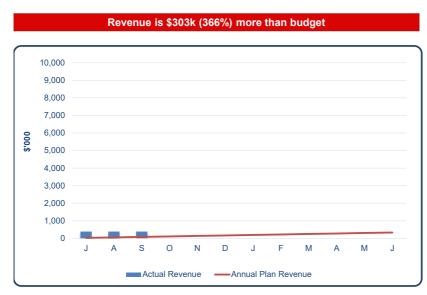
No material Variances



Expenditure is less than budget year-to-date due to:

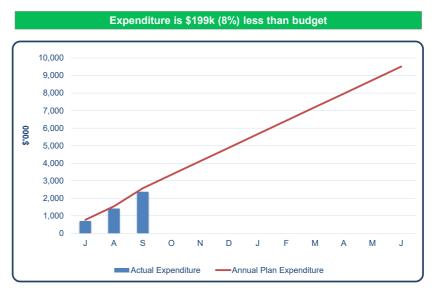
- +\$160k Lower building operating costs
- +\$100k Exhibition changeover (timing only)
- +\$90k Staff vacancy savings

STORMWATER MANAGEMENT



Revenue is more than budget year-to-date due to:

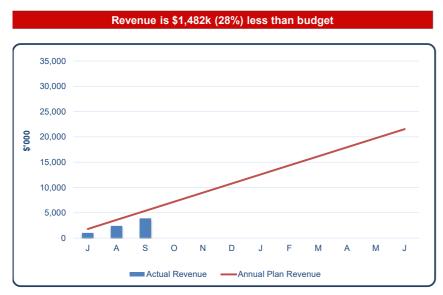
· Grants received



Expenditure is less than budget year-to-date due to:

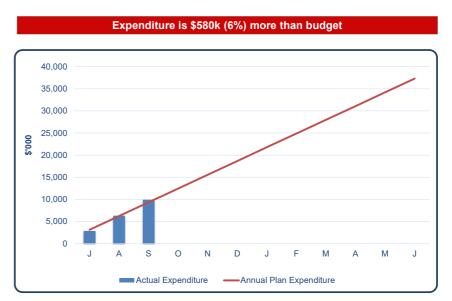
• +\$125k Catchment management plan (timing only)

TRANSPORTATION



Revenue is less than budget year-to-date due to:

- -\$195k NZTA Local Roads Operating subsidy (offset Expenses)
- -\$1.2m NZTA Local Roads Capital subsidy (offset Capital spend)

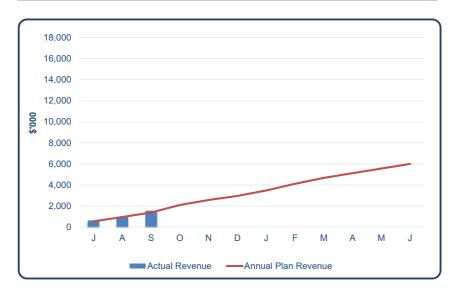


Expenditure is more than budget year-to-date due to:

- -\$0.4m Local Roads Routine Drainage Maintenance (WC113)
- -\$0.2m Local Roads Environmental Maintenance (WC121)
- -\$0.1m Local Roads Traffic Signals Maintenance (WC122)
- +\$0.3m Local Roads Sealed Pavement Maintenance (WC111)

VENUES AND EVENTS

Revenue is \$164k (12%) more than budget



Revenue is more than budget year-to-date due to:

• +\$136K Catering reimbursement (partially offset with Expenses)

Expenditure is \$575k (12%) less than budget



Expenditure is less than budget year-to-date due to:

- -\$69k Catering (offset with Revenue)
- +\$410k Winter FOL and FOL Events (Timing)

WASTE MANAGEMENT AND MINIMISATION

20,000 18,000 16,000 12,000 10,000 8,000 4,000 2,000 0 J A S O N D J F M A M J Actual Revenue —Annual Plan Revenue

Revenue is less than budget year-to-date due to:

- -\$480k Commercial MRF operations lower activity (offset Expenses)
- +\$260k Waste Levy Rebate (No rates impact -timing only)

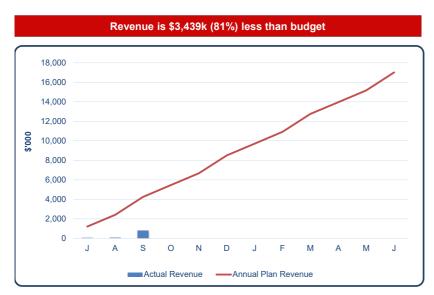
Expenditure is \$167k (4%) less than budget



Expenditure is less than budget year-to-date due to:

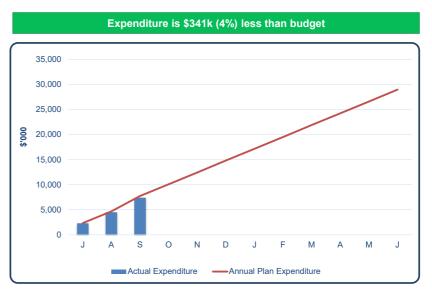
• +\$135k Commercial MRF operations lower activity (offset Revenue)

WASTEWATER TREATMENT



Revenue is less than budget year-to-date due to:

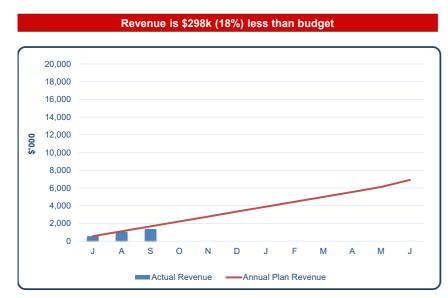
• -\$3.5m TDF funding from CIP based on milestones (offset CAPEX)



Expenditure is less than budget year-to-date due to:

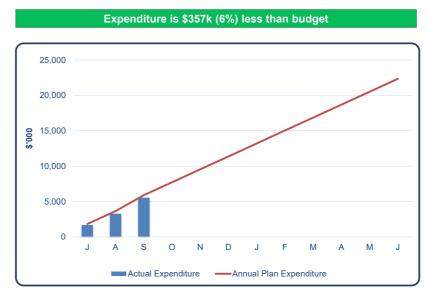
- +\$146k Adjustment for LAPP from FY24
- +\$150k Projects seed funding (timing only)

WATER SUPPLY



Revenue is less than budget year-to-date due to:

• -\$312k Water by meter revenue (timing only)



Expenditure is less than budget year-to-date due to:

• +\$250k Projects seed funding (timing only)

		Actual	Budget [^]	Variance	е
		(\$'000)	(\$'000)	(\$'000)	(%)
Operating revenue					
Rates		36,919	36,983	(64)	0%
Subsidies and grants	(a)	5,925	10,895	(4,970)	-46%
Fines and levies		347	364	(17)	-5%
Development and financial contributions	(b)	776	1,656	(880)	-53%
Other revenue	(c)	8,250	9,185	(935)	-10%
Interest revenue	(d)	1,366	586	780	133%
Investment revenue	(e)	16,142	5,788	10,354	179%
Waitara Lands Act revenue	(f)	567	87	480	n/a
Total operating revenue		70,292	65,544	4,748	7%
Operating expenditure			40.000	.==	40/
Personnel costs	(g)	16,223	16,898	675	4%
Other expenses	(h)	26,088	26,312	224	1%
Depreciation and amortisation expense	(i)	14,078	13,366	(712)	-5%
Interest costs	(j)	3,831	4,111	280	7%
Interest rate swaps	(k)	3,930	-	(3,930)	n/a
Waitara Lands Act distributions	(f)	627	350	(277)	n/a
Total operating expenditure		64,777	61,037	(3,740)	-6%
Surplus/(Deficit) before tax		5,515	4,507	1,008	n/a
Tax refund/(expense)		-	-	-	
SURPLUS/(DEFICIT) AFTER TAX		5,515	4,507	1,008	n/a

^Approved figures as per LTP 2024-2034

The Council's surplus of \$5.5m for the 3 months ended 30 September 2024, \$1.0m above the budgeted surplus of \$4.5m for the same period. Key variances to budget include:

- (a) Subsidies and grants: Lower than budget due to the following:
- -\$1.2m NZTA capital subsidy (offset Capex underspend)
- -\$3.5m TDF milestone claim (timing of Capex spend only).

- (b) Development and financial contributions is lower than budget due to fewer developments than anticipated.
- (c) Other revenue:
- -\$0.5m Commercial MRF operating activity below budget (partial offset Other expenses):
- -\$0.2m On-street parking activity below budget.
- (d) Interest revenue:

higher interest rates earned across all investments and bank accounts;

- +\$0.1m interest earned on prefunding;
- +\$0.3m interest earned on Hapū Land funds.
- (e) Investment revenue: +\$10m increase in the value of the PIF (\$12.0m or +3.2% YTD vs budget growth of \$2.1m).
- (f) Waitara Lands Act revenue and distributions: Freehold sales activity is higher than budget, therefore impacting both revenue received and distributions made.
- (g) Personnel costs: Vacancy savings resulting from the organisational review program.
- (h) Other expenses: Lower than budget due to the following:
- -\$0.6m additional local road maintenance;
- -\$0.2m costs associated with proposed District plan appeals;
- -\$0.6m other timing differences across several accounts;
- +\$1.6m projects to be delivered as operations (funded from debt or reserves).
- (i) Depreciation and amortisation: Budgeted depreciation was increased but not sufficiently to match actual depreciation expense post revaluation.
- (j) Finance Costs: Interest costs are below budget because interest rates are lower than expected in the earlier months of the year (Actual WACC is 4.5% compared to a Budget of 4.8%).
- (k) Swaps gains or losses are not budgted for due to the inherent uncertainties of these derivative financial instruments.

Statement of Financial P As at 30 September 2024	บราเเบ	n				
 		2024/25 Actual 30 Sep 24 (\$'000)	2023/24 Actual 30 Jun 24 (\$'000)	Variance (\$'000)	%	2024/2 LTP Budge 30 Jun 2 (\$'000
Non-current assets						
Perpetual Investment Fund	(a)	390,780	378,743	12,037	3%	357,470
PRIP advance Investment in CCOs and similar entitie		22,499 59.041	22,499 57,590	- 1,451	0% 3%	17,911 46,389
Community and other loans	es (b)	2,090	3,265	(1,175)	-36%	40,308
Intangible assets	(c)	7.166	10,169	(3,003)	-30%	1.050
Forestry assets	(0)	4,758	4,758	(0,000)	0%	3,800
Derivative financial assets	(d)	200	2,328	(2,128)	-91%	7,240
Property, plant and equipment	(e)	3,458,608	3,444,662	13,946	0%	3,841,520
Total non-current assets		3,945,142	3,924,014	21,128	1%	4,275,380
Current Assets						
Cash and cash equivalents	(f)	27,978	19,257	8,721	45%	4,420
Trade and other receivables		28,809	27,361	1,448	5%	19,450
Inventory		176	176	-	0%	150
Intangible assets		9	9	-	0%	
PRIP advance		-	-	-	0%	
Term deposits		29,666	29,416	250	1%	10,000
Waitara Perpetual Community Fund	<i>(</i> 1)	22,113	21,245	868	4%	25,000
Derivative financial assets Non-current assets held for sale	(d)	76	941	(865)	-92% 0%	480
Total current assets		108,827	98,405	10,422	11%	59,500
TOTAL ASSETS		4,053,969	4,022,419	31,550	1%	4,334,880
		4,053,969	4,022,419	31,550	1%	4,334,880
Non-current liabilities		4,053,969	4,022,419 359	31,550 (21)	1% 2%	
Non-current liabilities Employee entitlements				· ·		520
Non-current liabilities Employee entitlements Derivative financial liabilities		338		(21)	2%	520 30
Non-current liabilities Employee entitlements Derivative financial liabilities Provisions	(g)	338 2,544	359 -	(21)	2% 56%	520 30 2,460
Non-current liabilities Employee entitlements Derivative financial liabilities Provisions Public debt and other loans	(g)	338 2,544 1,778	359 - 1,778	(21) 2,544 -	2% 56% 0%	520 30 2,460 310,880
Non-current liabilities Employee entitlements Derivative financial liabilities Provisions Public debt and other loans Total non-current liabilities Current liabilities		338 2,544 1,778 315,500 320,160	359 - 1,778 290,500 292,637	(21) 2,544 - 25,000 27,523	2% 56% 0% 45% 9%	520 30 2,460 310,880 313,890
Non-current liabilities Employee entitlements Derivative financial liabilities Provisions Public debt and other loans Total non-current liabilities Current liabilities Trade and other payables	(g) (h)	338 2,544 1,778 315,500 320,160 37,995	359 - 1,778 290,500 292,637 41,933	(21) 2,544 - 25,000 27,523 (3,938)	2% 56% 0% 45% 9%	520 30 2,460 310,880 313,890
Non-current liabilities Employee entitlements Derivative financial liabilities Provisions Public debt and other loans Total non-current liabilities Current liabilities Trade and other payables Waitara Lands Act		338 2,544 1,778 315,500 320,160 37,995 19,622	359 1,778 290,500 292,637 41,933 19,062	(21) 2,544 - 25,000 27,523	2% 56% 0% 45% 9% -7% 8%	520 30 2,460 310,880 313,890 60,120
Non-current liabilities Employee entitlements Derivative financial liabilities Provisions Public debt and other loans Total non-current liabilities Current liabilities Trade and other payables Waitara Lands Act Public debt and other loans		338 2,544 1,778 315,500 320,160 37,995 19,622 39,144	359 1,778 290,500 292,637 41,933 19,062 39,144	(21) 2,544 - 25,000 27,523 (3,938) 560	2% 56% 0% 45% 9% -7% 8% -47%	520 33 2,460 310,880 313,890 60,120 63,050
Non-current liabilities Employee entitlements Derivative financial liabilities Provisions Public debt and other loans Total non-current liabilities Current liabilities Trade and other payables Waitara Lands Act Public debt and other loans Employee entitlements	(h)	338 2,544 1,778 315,500 320,160 37,995 19,622 39,144 6,447	359 1,778 290,500 292,637 41,933 19,062 39,144 4,310	(21) 2,544 - 25,000 27,523 (3,938) 560 - 2,137	2% 56% 0% 45% 9% -7% 8% -47% -8%	520 30 2,460 310,880 313,890 60,120 63,050 4,950
Non-current liabilities Employee entitlements Derivative financial liabilities Provisions Public debt and other loans Total non-current liabilities Current liabilities Trade and other payables Waitara Lands Act Public debt and other loans Employee entitlements Provisions	(h)	338 2,544 1,778 315,500 320,160 37,995 19,622 39,144	359 1,778 290,500 292,637 41,933 19,062 39,144	(21) 2,544 - 25,000 27,523 (3,938) 560	2% 56% 0% 45% 9% -7% 8% -47% -8% 0%	520 30 2,460 310,880 313,890 60,120 63,050 4,950
TOTAL ASSETS Non-current liabilities Employee entitlements Derivative financial liabilities Provisions Public debt and other loans Total non-current liabilities Current liabilities Trade and other payables Waitara Lands Act Public debt and other loans Employee entitlements Provisions Derivative financial liabilities	(h)	338 2,544 1,778 315,500 320,160 37,995 19,622 39,144 6,447 177	359 1,778 290,500 292,637 41,933 19,062 39,144 4,310 537	(21) 2,544 - 25,000 27,523 (3,938) 560 - 2,137 (360)	2% 56% 0% 45% 9% -7% 8% -47% -8% 0%	4,334,880 520 3,460 310,880 313,890 60,120 63,050 4,950 1,020 300
Non-current liabilities Employee entitlements Derivative financial liabilities Provisions Public debt and other loans Total non-current liabilities Current liabilities Trade and other payables Waitara Lands Act Public debt and other loans Employee entitlements Provisions Derivative financial liabilities Total current liabilities	(h)	338 2,544 1,778 315,500 320,160 37,995 19,622 39,144 6,447	359 1,778 290,500 292,637 41,933 19,062 39,144 4,310	(21) 2,544 - 25,000 27,523 (3,938) 560 - 2,137 (360) (1,601)	2% 56% 0% 45% 9% -7% 8% -47% -8% 0% 0%	520 30 2,460 310,880 313,890 60,120 63,050 4,950 1,020
Non-current liabilities Employee entitlements Derivative financial liabilities Provisions Public debt and other loans Total non-current liabilities Current liabilities Trade and other payables Waitara Lands Act Public debt and other loans Employee entitlements Provisions Derivative financial liabilities Total current liabilities	(h)	338 2,544 1,778 315,500 320,160 37,995 19,622 39,144 6,447 177	359 1,778 290,500 292,637 41,933 19,062 39,144 4,310 537	(21) 2,544 - 25,000 27,523 (3,938) 560 - 2,137 (360)	2% 56% 0% 45% 9% -7% 8% -47% -8% 0% 0% -2%	520 3(2,460 310,880 313,890 60,120 4,950 1,020 300 129,440
Non-current liabilities Employee entitlements Derivative financial liabilities Provisions Public debt and other loans Total non-current liabilities Current liabilities Trade and other payables Waitara Lands Act Public debt and other loans Employee entitlements Provisions Derivative financial liabilities Total current liabilities	(h)	338 2,544 1,778 315,500 320,160 37,995 19,622 39,144 6,447 177 103,385	359 1,778 290,500 292,637 41,933 19,062 39,144 4,310 537 -	(21) 2,544 - 25,000 27,523 (3,938) 560 - 2,137 (360) (1,601)	2% 56% 0% 45% 9% -7% 8% -47% -8% 0% 0%	520 30 2,460 310,880 313,890 60,120 63,050 4,950 1,020 300
Non-current liabilities Employee entitlements Derivative financial liabilities Provisions Public debt and other loans Total non-current liabilities Current liabilities Trade and other payables Waitara Lands Act Public debt and other loans Employee entitlements Provisions Derivative financial liabilities Total current liabilities TOTAL LIABILITIES NET ASSETS Equity	(h)	338 2,544 1,778 315,500 320,160 37,995 19,622 39,144 6,447 177 103,385 423,545	359 1,778 290,500 292,637 41,933 19,062 39,144 4,310 537 	(21) 2,544 - 25,000 27,523 (3,938) 560 - 2,137 (360) (1,601) 25,922 5,628	2% 56% 0% 45% 9% -7% 8% -47% -8% 0% 0% -2% 7%	520 310,880 313,890 60,120 63,050 4,950 1,020 300 129,440 443,330 3,891,550
Non-current liabilities Employee entitlements Derivative financial liabilities Provisions Public debt and other loans Total non-current liabilities Current liabilities Trade and other payables Waitara Lands Act Public debt and other loans Employee entitlements Provisions Derivative financial liabilities Total current liabilities TOTAL LIABILITIES NET ASSETS Equity Accumulated funds	(h)	338 2,544 1,778 315,500 320,160 37,995 19,622 39,144 6,447 177 	359 1,778 290,500 292,637 41,933 19,062 39,144 4,310 537 - 104,986 397,623 3,624,796 1,650,943	(21) 2,544 - 25,000 27,523 (3,938) 560 - 2,137 (360) (1,601) 25,922 5,628 61,048	2% 56% 0% 45% 9% -7% 8% -47% -8% 0% 0% -2% 7%	520 30 2,460 310,880 313,890 60,120 63,050 4,950 1,020 300 129,440 443,330 3,891,550
Non-current liabilities Employee entitlements Derivative financial liabilities Provisions Public debt and other loans Total non-current liabilities Current liabilities Trade and other payables Waitara Lands Act Public debt and other loans Employee entitlements Provisions	(h)	338 2,544 1,778 315,500 320,160 37,995 19,622 39,144 6,447 177 103,385 423,545	359 1,778 290,500 292,637 41,933 19,062 39,144 4,310 537 	(21) 2,544 - 25,000 27,523 (3,938) 560 - 2,137 (360) (1,601) 25,922 5,628	2% 56% 0% 45% 9% -7% 8% -47% -8% 0% 0% -2% 7%	520 3(2,460 310,880 313,890 60,120 63,050 4,950 1,020 300 129,440

The Statement of Financial Position is a snapshot of the Council's financial position at a particular point in time.

Total <u>assets</u> are \$31.6m (0.8%) higher compared to 30 June 2024. The increase is predominantly due to:

- (a) PIF has increased by \$12m since year end due to investment market fluctuations. The Budget opening balance was \$29.7m lower than actuals, hence the variance to budget.
- (b) Community and other loans have decreased by \$1.2m due to repayments made by ratepayers towards outstanding Home Energy Scheme (VTR) loan balances.
- (c) \$3m decrease in Intangible assets since June is due to treatment of intangible WIP costs there are held within PPE WIP throughout the year, and are temporarily reclassified to Intangibles for presentation at year end. Therefore this decrease is offset by a corresponding \$3m increase in PPE.
- (d) Derivative financial assets (current and non-current) comprise interest rate swap agreements the overall value of these swaps have decreased by \$2.9m overall as they are moving closer to their maturity dates and due to the impact of falling floating interest rates. Timing changes from current to non-current are due to agreements expiring within the next 12 months and moving between categories.
- (e) Property, plant and equipment has increased by the net of year to date Capital expenditure less Depreciation.
- (f) Cash and cash equivalents have increased by \$8.7m; primarily due to additional loans of \$25m undertaken from the LGFA since June 2024 and timing of cash outflows.

Total liabilities are \$25.9m (6.5%) higher compared to June 2024. The increase is predominantly due to:

- (g) Total Public debt and loans is \$354.6m. Additional loans of \$25m have been undertaken from the LGFA since June 2024. Timing changes from current to non-current due to maturing core debt being refinanced for a further term.
- (h) Trade and other payables and Employee entitlements as it includes is \$1.8m lower than June 2024, timing of payments to supplier and employees. Employee salaries has been included in the Trade and other payables line at year end and therefore these two lines should be analysed in combination.

The Council's current ratio (the ratio of current assets to current liabilities (a measure of liquidity) stands at 1.05 as at period end (30 June 2024: 0.94).

A ratio above 1 means more current assets than current liabilities, and indicates that Council is in a strong current position to cover its short-term obligations.

Treasury Report

As at 30 September 2024

Compliance summary

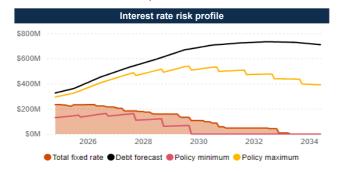
- Current external debt stands at \$354.6m. Since June, \$25m of long-term debt was undertaken during July to fund capital expenditure. Net increase in debt for the year to date is \$25m.
- The weighted average borrowing rate is 4.53%. The elements that contribute to this weighted average are outlined in the graph below.
- Council holds bank facilities of \$20m. The facilities were unused as at 30 September 2024.
- The weighted average term of debt is 4.8 years.
- The Council is within all Treasury Policy limits as reported below.

Current year b	orrowings - n	novement	
	Long-term	Short-term	Total debt
	\$m	\$m	\$m
Opening balance at 1 July 2024	290.5	39.1	329.6
New borrowing	25.0	-	25.0
Repayment of debt	-	-	-
Gross debt	315.5	39.1	354.6

Limits	on borrowing	J		
Benchmark ratios	Policy limit	Actual	Forecast	Compliant?
Net debt as % of total revenue to not exceed ^{1,2}	135%	-	-47%	~
Net interest as % of total revenue to be less	10%	4%	-	~
Net interest as % of annual rates to be less than	20%	7%	-	~
Liquidity ³ over existing debt to be greater than	105%	109%	-	~

¹ Revenue has been calculated using forecast figures. This measure cannot be based on actual figures due to the timing of revenue recognition throughout the year.

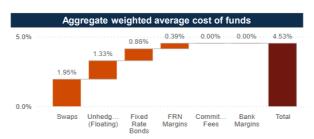
³ external debt + committed loan facilities + liquid funds.



Liquidity risk	
Policy requirement	Compliant?
Council to have committed bank facilities and cash and term deposits (with a term of less than 60 days) equivalent to approximately one month of Council's payment commitments.	~

Funding risk
The maturity profile of the total
committed funding in respect to all loans
and committed bank facilities is to be
controlled as follows:

Bucket (years)	Policy	Actual
0 - 3	15% - 60%	51%
3 - 7	25% - 85%	46%
7 - 15	0% - 60%	2%
Total		100%



Interest rate risk limits		
Council's interest rate risk on projected		
gross external debt should be managed		
within the following limits:		

#	Bucket	Min	Max	Actual
1	0 - 12	40%	90%	67%
2	12 - 24	35%	90%	54%
3	24 - 36	30%	90%	39%
4	36 - 48	20%	85%	30%
5	48 - 60	10%	80%	23%
6	60 - 72	0%	75%	14%
7	72 - 84	0%	70%	7%
8	84 - 96	0%	65%	6%
9	96 - 108	0%	60%	1%
10	108 - 120	0%	55%	0%

Counterparty credit risk exposure					
Counterparty	Total exposure	Total limit	Compliant		
ANZ	\$4,078,193	\$35,000,000	~		
BNZ	\$28,526,188	\$35,000,000	~		
Kiwibank	\$1,000,000	\$20,000,000	~		
TSB	\$14,000,000	\$15,000,000	~		
Westpac	\$16,065,229	\$35,000,000	~		

² The result for measure 1 is negative as the Council's net debt is nil. This is because the Council's liquid assets (as defined by the LGFA) are greater than borrowings.

Waitara Perpetual Community Fund Report

For the period ended 30 September 2024

Asset Class	Rebalancing Range		ng Ranges:	30/09/24 Value	Sector Alocation	Heat Map
Asset Class SAA	Lower	Upper	30/09/24 Value	пеасмар		
Global Equities - Developed	38.5%	25.5%	60.5%	\$8,814,624	39.9%	
Global Equities - Emerging	4.5%	23.370	00.570	\$1,371,439	6.2%	G
Trans-Tasman Equities	14%	2.5%	25.5%	\$3,530,537	16.0%	G
Real Assets	13%	3.5%	26%	\$2,179,663	9.9%	G
Alternatives	0%	0%	10%	\$0	0.0%	G
Total Growth Assets	70%	40%	90%	\$15,896,263	71.9%	G
Global Fixed Income New Zealand Fixed Income	20% 7.5%	7%	48%	\$4,063,678 \$1,785,391	18.4% 8.1%	G
Cash	2.5%	0%	20%	\$367,516	1.7%	G
Total Income Assets	30%	10%	60%	\$6,216,585	28.1%	G
Total	100%			\$22,112,848	100.0%	

Green = Between the SAA level, and half-way to the rebalancing range, either side of the SAA.

Orange = Between half-way to the rebalancing range (either side of the SAA), and the rebalancing range itself.

Red = Outside of the rebalancing range.

Gross Returns - Before fees & taxes	3 Months (%)	1 Year (%)	3 Years (% p.a)	Since Inception (% p.a)
Waitara Perpetual Community Fund	4.4	18.1	4.8	5.4
Benchmark	4.3	17.1	4.3	5.0
Excess	+0.1	+1.0	+0.5	+0.4

Notes:

Past performance is not a reliable indicator of future performance.

Excess: this is the excess return (either + / -) relative to the benchmark, before investment fees and taxes.

* Since inception is from the Fund's initial investment date of 15 February 2021.

Where applicable returns include, and assume the full utilisation of, tax credits.

The table below details compliance with various documents during the quarter ending 30 September 2024

Document		Breaches	
MITNZ SIPO		There were no breaches reported in the quarter.	
Investments held in MITNZ		Breaches	
Segregated mandates		There were no breaches reported in the quarter.	
Mercer Managed Funds		There were no breaches reported in the quarter.	
External Managed Funds		There were no breaches reported in the quarter.	



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- **MPDCouncil**



RISK MANAGEMENT FRAMEWORK REVIEW 2024

PURPOSE / TE WHĀINGA

1. This report provides a draft revision of the Risk Management Framework for adoption.

RECOMMENDATION / NGĀ WHAIKUPU

That, having considered all matters raised in the report, Council adopt the revised Risk Management Framework.

FINANCE, AUDIT AND RISK COMMITTEE RECOMMENDATION

2. The Finance, Audit and Risk Committee endorsed the Officer's recommendation.

SIGNIFICANCE AND ENGAGEMENT / TOHUTOHU KAI WHAKAHAERE

3. This report has been assessed as being of some importance.

BACKGROUND / WHAKAPAPA

4. The current Risk Management Framework was adopted by the Council on 15 September 2023, with a commitment to ongoing oversight and enhancement. Since then, it has been actively implemented through maintaining risk registers and comprehensive reporting. Reviews are conducted annually to support continuous refinement and improvement. The revised framework is in Appendix 1, and the current version is in Appendix 2 for reference.

EXECUTIVE SUMMARY

- 5. While the new framework retains much of the original content, it introduces several updates designed to enhance clarity, improve alignment with current practices, and support strategic risk management. Notably, the layout of the framework has been revamped to make it more visually appealing and easier to read, enhancing user engagement.
- 6. The framework was developed to meet ISO31000 standards and reflect best practices, informed by a review of frameworks from other New Zealand Councils.
- 7. Key proposed updates to the framework include:
 - A revised Risk Matrix to better align with strategic objectives.
 - A change in review frequency to promote more responsive oversight.

- A clearer, structured layout where policy and process are distinctly separated, enhancing readability and engagement.
- 8. These changes aim to improve clarity, streamline alignment with current practices, and bolster strategic risk management. The full revised framework can be found in Appendix 1.
- 9. Key Enhancements in the Updated Framework:
 - Expanded Definitions: A comprehensive list of definitions has been added at the end of the document to promote consistent understanding across the Council.
 - b) Unified Introduction and Objectives: The Introduction and Objectives sections have been combined for a more cohesive and simplified presentation.
 - c) Broadened Governance Structure: The governance framework now includes a more detailed breakdown of roles and responsibilities, encompassing both project and strategic risks, with specified review frequencies to enhance accountability.
 - d) Policy-Level Risk Appetite and Tolerance: Risk appetite and tolerance statements have been moved into the main policy section, underscoring their importance in guiding risk management and decision-making.
 - e) Centralised Review Cycle Information: Review cycle details have been relocated from the process section to a dedicated "Review and Reporting" section, improving clarity on review expectations.
 - f) Sequenced Risk Management Process: The process is now structured into a clear sequence—scope, assessment, treatment, communication, monitoring, and reporting—to support effective implementation across all levels.
 - g) Revised Residual Risk Review Frequency: The review schedule for residual risks has been adjusted to better align with reporting timelines. High-rated residual risks will shift from monthly to quarterly reviews, allowing more focus on mitigation efforts and control effectiveness. Extreme risks will change to monthly review, with monitoring tailored as needed.
 - h) Updated Likelihood Labels: "Moderate" has been replaced with "Possible" to remove duplication. The updated labels— "Almost Certain," "Likely," "Possible," "Unlikely," and "Rare"—simplify assessments and reduce overlap.

- i) Adjusted Probability Timeframes: Probability timeframes have been revised to close prior gaps:
 - "Possible" now spans 3 years (previously 5).
 - "Unlikely" is defined at 5 years (down from 10).
 - "Rare" is set at 5+ years (reduced from 10+). These updates support more realistic and actionable assessments.
- j) Balanced Risk Matrix: Adjustments include reclassifying "Catastrophic x Unlikely" to Medium and "Low x Almost Certain" to Medium, enhancing the feasibility of risk categorisation based on data trends.
- 10. An analysis comparing risk ratings under both the current and proposed matrices confirmed that the revised scoring system results in more practical and balanced assessments. Benchmarking with best practices across other local councils highlighted that balanced 5x5 matrices are the most commonly adopted approach, validating this revision.
- 11. Upon approval by the Council, the updates will be implemented in Pinnacle, the Council's Health, Safety, and Risk management system.

CLIMATE CHANGE IMPACT AND CONSIDERATIONS / HURINGA ĀHUARANGI

12. This is an administrative matter of no significance to Council's climate change initiatives. Climate risks are reported to the Finance, Audit and Risk Committee on a regular basis e.g. as a strategic risk.

NEXT STEPS / HĪKOI I MURI MAI

13. Once adopted by the Council, the revised Risk Management Framework will be implemented and used to structure Council's risk management activities, including future risk management update reports to the Finance, Audit and Risk Committee.

FINANCIAL AND RESOURCING IMPLICATIONS / NGĀ HĪRAUNGA Ā-PŪTEA, Ā-RAUEMI

14. Any financial and resourcing implications resulting from risk mitigation measures that are outside staff delegations will be reported and require approval from the Council before being incurred. No such implications have been identified to date.

IMPLICATIONS ASSESSMENT / HĪRANGA AROMATAWAI

- 15. This report confirms that the matter concerned has no particular implications and has been dealt with in accordance with the Local Government Act 2002. Specifically:
 - Council staff have delegated authority for any decisions made;
 - Unless stated above, any decisions made can be addressed through current funding under the Long-Term Plan and Annual Plan;
 - Any decisions made are consistent with the Council's plans and policies; and
 - No decisions have been made that would alter significantly the intended level of service provision for any significant activity undertaken by or on behalf of the Council, or would transfer the ownership or control of a strategic asset to or from the Council.

APPENDICES / NGĀ ĀPITIHANGA

Appendix 1 Draft revised Risk Management Framework (ECM 9387075)

Appendix 2 Current Risk Management Framework (ECM 1479536)

Report Details

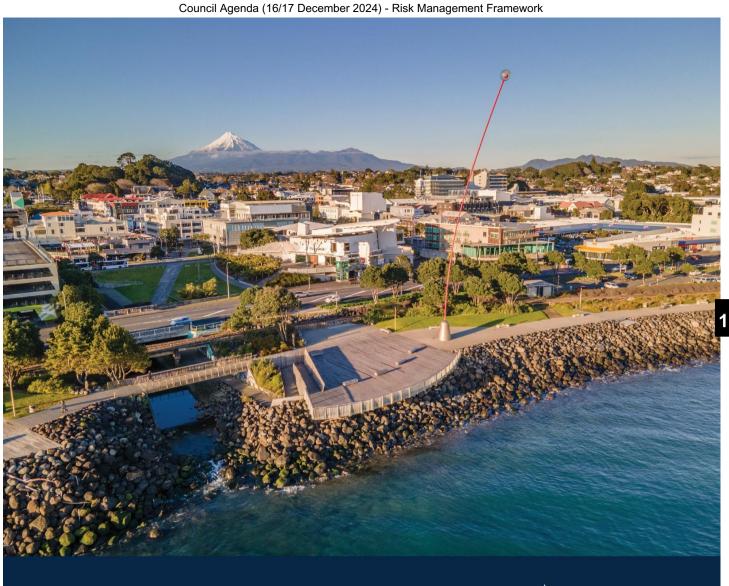
Prepared By: Gloriana Wilson (Risk and Assurance Advisor)

Team: Risk, Safety and Wellbeing

Reviewed By: Fleur Corlett (Risk, Safety and Wellbeing Lead)
Approved By: Helen Gray (Integrity and Innovation Manager)

Ward/Community: District Wide
Date: 19 November 2024
File Reference: ECM 9387074

-----End of Report -----



New Plymouth District Council

Risk Management Framework **Policy and Process**





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Purpose and Scope - Introduction

The Risk Management Framework outlines the approach for managing risk across New Plymouth District Council. The assessment of risk is an ever present and vital component of decision-making at all levels, acknowledging that risk is inherent in all activities. All managers are responsible for the identification and management of risks within their area and throughout Council. This Policy is intended to provide a practical, integrated approach to risk management, aligned with the principles of ISO 31000:2018.

"To ensure we deliver New Plymouth District Council's long-term plan and work programme safely and effectively, it is essential that we understand and address the risks we may encounter. By applying robust risk management practices, we can minimise the likelihood of harm and loss while embracing opportunities for innovation. I am committed to ensuring that all Council staff are well-equipped to follow sound risk management practices, particularly in safeguarding our people, community, and environment. Risk management enhances our service culture and should be embedded in everything we do. It is a continuous learning journey, and its application is fundamental to delivering positive outcomes for our community." – Gareth Green (New Plymouth District Council CEO)

Governance and Accountability

Effective risk management requires clear governance structures and defined accountability. This ensures risks are systematically identified, evaluated, and managed across the organisation. Below is an outline of the governance hierarchy, key stakeholders, and their responsibilities within NPDC's risk management framework.

Role	Responsibilities
Council Members	- Ultimate accountability for the risk management policy and oversight.- Provide strategic direction and approve risk appetite and tolerance levels.
Finance, Audit and Risk Committee	 - Monitor risk management performance. - Ensure alignment of risk activities with strategic objectives. - Approve mitigation strategies and escalate critical risks to the Council.
Te Ranga Urungi (Executive Leadership Team)	 - Ensure implementation of the risk management policy. - Oversee risk integration into strategic decision-making. - Allocate resources to manage significant risks.
Risk, Safety and Wellbeing Manager	-Manages the risk management framework and associated processes -Maintains oversight and management of risk maturity uplift activities -Reviews the effectiveness of the risk management framework and reports to Te Ranga Urungi on findings and options for continual improvement.
Risk and Assurance Advisor	 Coordinate the risk management process. Ensure identification, assessment, and control of risks across all departments. Provide guidance on risk methodologies and review risk registers.
Risk Owner	- Manage risks within their areas Ensure risks are identified, mitigated, and reported according to the risk management process.
Action Owner	- Complete and evidence controls noted to mitigate risk and reduce risk rating Communicate with risk owner if risk is escalating, de-escalating.
All Staff	- Adhere to risk management policies Identify and report risks in their areas of responsibility.



Figure 1: Risk Management Governance Structure



Oversight Mechanism	Details
Annual Review	- An annual review of the risk management framework and NPDC's Strategic Risks is conducted to ensure alignment with organisational objectives and adaptability to evolving risks.
Risk Reporting to Committees	- The Risk and Assurance Advisor provides quarterly reports on Strategic and Organisational risks to the Finance, Audit and Risk Committee. These reports provide information on risks that are new, closed, emerging, had a change to risk ratings and risks residually rated high and extreme. - The Project Management Office provides quarterly reports on Project Risks to the Finance, Audit and Risk Committee, six weekly reports to Strategy and Operations and Strategic Projects Committees. These reports vary depending on the committee but are usually focused on risks residually rated high and extreme.
Risk Updates as per Rating Review Frequency	- The Risk and Assurance Advisor and Project Managers work with Risk Owner to update and assess risks to ensure that they are still relevant with appropriate mitigations and ratings.

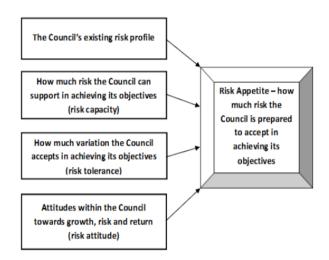
Risk Appetite and Tolerance

This section defines the Council's capacity and willingness to take on risk in achieving its objectives. It sets boundaries for acceptable risk-taking and ensures that risk management aligns with strategic goals.



Risk Appetite

Figure 2: Considerations that inform Council's Risk Appetite



The Council takes a cautious approach to managing operational risks to maintain consistent service levels and protect the community. However, it also recognises the need to balance the cost of managing risks with the potential impact if those risks occur. This balance may vary across different areas of the Council's operations.

Key categories of risk appetite:

- Averse: The Council avoids or heavily mitigates risks that could disrupt essential services (e.g., water supply) or harm staff and the public. Risks with a 'medium' or lower residual rating may be accepted without further action.
- Balanced: The Council takes a flexible approach, weighing the benefits of achieving objectives against the
 cost of controls. Risks with a 'high' residual rating can be accepted, but they are closely monitored and
 reported.
- Tolerant: While no current operational risks are in this category, the Council may accept higher risks in the future to pursue strategic opportunities, but only with strong controls and immediate reporting to leadership.

This approach ensures the Council can manage risks effectively while maintaining essential services and adapting to opportunities or challenges.

Risk Tolerance

Risk tolerance varies across the Council's operations, based on the potential impact and strategic importance. The Council generally has a low tolerance for risks that could affect public safety, essential services, environmental sustainability, or legal compliance. In these areas, risks are avoided or minimised as much as possible.



However, the Council may allow for greater risk tolerance in areas related to innovation, growth, or development, where the potential benefits outweigh the risks. In these cases, risks are carefully managed and controlled, with close monitoring to ensure they remain within acceptable levels.

This approach ensures that risks are managed appropriately while allowing flexibility in areas where calculated risks can lead to positive outcomes. Refer to Appendix A for further information on Risk Tolerance.

Figure 3: Risk Appetite and Risk Tolerance Accepted

Source of Risk	Examples	<u>Appetite</u>	Residual Risk Tolerated
Environment	Natural hazards, hazardous substances discharge, climate change, public health outbreak	Averse	Medium
Financial	Fraud, inadequate procurement, poor budgeting, mismanagement of funds	Averse	Medium
Governance	Ineffective community relationships, election cycle impacts, lack of internal control	Averse	Medium
Health, Safety & Wellbeing	Unsafe work environment, incident non-reporting, lack of staff wellbeing focus, epidemic/pandemic	Averse	Medium
Information Management	Inadequate technology use, hacking, unauthorised access, improper use of IT systems	Averse	Medium
Legislative Compliance	Failure to comply with laws, failure to maintain regulatory standards	Averse	Medium
Operations & Service Delivery	Poor operations or service, disruption due to disaster, failures in essential services		Medium
People & Knowledge	Difficulty attracting/retaining staff, poor employee engagement, inadequate planning	Averse	Medium
Planning & Strategy	rategy Inadequate long-term planning, lack of emergency/business continuity planning		High
Project/Quality Management	Project delays, budget overspend, failure to meet quality objectives	Balanced	High
Property & Assets	Inadequate facilities, poor asset management, safety issues at public facilities	Balanced	High



Review and Reporting

This section outlines the processes for regular reviews and reporting, ensuring that risks are continuously monitored and updated. It includes mechanisms for communicating risk information to different stakeholders.

Risk Review Cycle

Risk review is an ongoing process integrated into both strategic planning and operational activities. Risk owners are responsible for reviewing risks according to the following schedule:

Figure 4: Risk Reporting Frequency

Residual risk rating	Action needed		
Extreme	The risk is to be monitored monthly.		
High	The risk is to be monitored quarterly.		
Medium	Six-monthly the risk owner monitors and reviews the effectiveness of treatment whether the risk rating has changed.		
Low	Annually the risk owner monitors and reviews the effectiveness of treatments and whether the risk rating has changed.		
Insignificant	Annually the risk owner reviews if the controls are necessary or could be reduced but otherwise no further action is needed.		

The review process ensures that the effectiveness of current treatments is evaluated, new risks are identified, and appropriate adjustments to risk ratings are made.

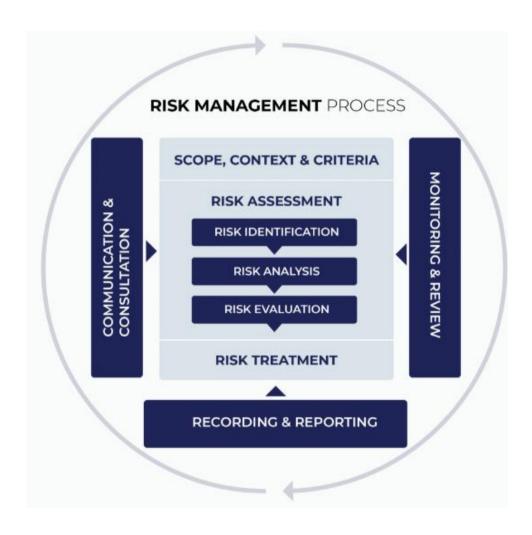
Reporting Tools

To support the reporting process, the Council uses risk registers, dashboards, and quarterly risk reports to communicate risk status across the organisation. These tools help in tracking the evolution of risks and ensure transparency in risk management practices.

Risk Management Process:



Risk management is a continual process and is conducted across the Council's operations. Staff should continually apply this process when making business decisions and in day-to-day management.





1. Scope, Context, and Criteria

Understanding the environment in which the Council operates is fundamental to effective risk management. This includes defining the scope of risk management activities, the context in which risks arise, and the criteria used to assess the significance of those risks.

Scope: The extent and boundaries of risk management activities, aligned with the Council's strategic objectives.

Context: Internal and external factors that influence risk, such as political, economic, and social conditions.

Criteria: Benchmarks for evaluating risk, including tolerance levels and impact thresholds.

2. Risk Assessment

Risk Identification:

A comprehensive identification process ensures that potential risks are recognised early. This includes determining the 'what', 'why', and 'how' risks may arise. Identifying risks is crucial for shaping subsequent analysis and response strategies.

Categories of Risk:

The Council's risks are drawn from various categories, each representing different areas of concern:

Category	<u>Sub-Category</u>
Environment	Climate change, natural disasters, or public health outbreaks
Financial	Mismanagement of funds, fraud, or poor budgeting
Governance	Ineffective community relationships, ineffective relationships with and
	between elected members, election cycle impacts, lack of internal control
Health, Safety & Wellbeing	Failure to provide a safe work environment, non-reporting of
	incidents/accidents, and/or not identifying trends from those reported,
	inadequate focus on staff health, safety and wellbeing, especially at high-risk
	workplaces, outbreak of epidemic or pandemic
Information Management	IT security, data breaches, or misuse of Council systems
Legislative Compliance	Failure to comply with laws, failure to maintain regulatory standards
Operations & Service Delivery	Poor operations or service, disruption due to disaster, failures in essential
	services



People & Knowledge	Inability to attract and retain skilled staff, ineffective employment relations, poor staff knowledge, skills, engagement and inadequate human resource planning
Planning & Strategy	Inadequate long-term planning, lack of emergency/business continuity planning
Project/Quality Management	Project delays, budget overspend, failure to meet quality objectives
Property & Assets	Inadequate facilities, poor asset management, safety issues at public facilities

Describing Risks:

For effective management, risks should be clearly described using three elements:

- What the risk is (e.g., negative media publicity).
- What causes the risk (e.g., communication breakdown or equipment failure).
- The impact of the event (e.g., reputational damage, financial loss, or service disruption).

Recording Risks:

All identified risks must be logged into the Council's Pinnacle Organisational Risk Register or P3M for project-related risks by designated managers.

Risk Analysis:

Evaluate the consequence (impact) and likelihood (probability) of each identified risk.

Table 1: Consequence Rating

Consequence	Factor: Financial
Low	 Impact can be managed within existing resources. Loss/additional cost of less than \$50k. Rate increase of 1%
Minor	 Impacts can be managed within existing resources with some reallocation. Loss/additional cost of between \$50k and \$500k. Rate increase of 2%
Moderate	 Impact can be managed with some additional financial or human resources, and reallocation. Loss/additional cost of between \$500k and \$1m. Rate increase of 3%
Major	 Impact cannot be managed without re-prioritising work programmes. Loss/additional cost of between \$1m and \$5m. Rate increase of 4%



Catastrophic

- Impact cannot be managed without seeking additional funding approval from Council, and significant re-prioritisation of work programmes.
- Loss/additional cost of over \$5m.
- Rate increase of 5%

Table 2: Likelihood of Occurrence

Likelihood Rating	Probability of the risk occurring			
Almost Certain	 Expected to occur more than once in the next year. Likely to occur multiple times during a project. Over 90% probability. 			
Likely	 Expected to occur once in the next year. Has occurred in similar projects. Between 75-90% probability. 			
Possible	 Could occur at least once in the next three years. Has occurred in a small number of similar projects. Between 25-75% probability. 			
Unlikely	 Could occur at least once in the next five years. Could occur but has not in similar projects. Between 1-25% probability. 			
Rare	 Not expected to occur in the next five years and beyond, or during the project. Less than 1% probability. 			

Risk Evaluation:



Compare inherent (pre-control) and residual (post-control) risks to determine if current measures are adequate or if additional controls are needed.

Catastrophic	Medium	High	High	Extreme	Extreme
Major	Medium	Medium	High	High	Extreme
Moderate	Low	Medium	Medium	High	High
Minor	Insignificant	Low	Medium	Medium	Medium
Low	Insignificant	Insignificant	Low	Low	Medium
	Rare	Unlikely	Possible	Likely	Almost Certain

Appendix B includes detailed tables to guide the Council in determining the consequence levels for each type of risk.

3. Risk Treatment

Risk treatment is the process of selecting and implementing the most appropriate actions to manage identified risks. Treatment is necessary when controls are insufficient, and the residual risk remains above acceptable tolerance levels.

Treatment Options:

- Avoid: Avoiding activities that could trigger the risk. However, risk avoidance should be balanced against the potential loss of opportunities.
- Accept: In some cases, risks are accepted when the cost or impact of mitigating the risk outweighs the potential harm.
- Reduce: Reducing the likelihood and/or consequences of the risk through additional controls or measures
- Transfer: Transferring or sharing the risk with a third party, such as through insurance or contracts.
- Increase: Increasing the risk in cases where opportunities for benefits are identified (e.g., innovation or investment projects).

Treatment Actions:

Each risk should be assigned a specific treatment action, and the responsibility for managing the treatment should fall to a designated risk owner. When deciding on the action, consider:

- The cost of treatment vs. the consequences or likelihood of the risk.
- The urgency of the treatment (e.g., critical risks may require immediate action).
- The monitoring and reporting process to ensure the progress of risk treatment actions is tracked.

Control Evaluation:



In evaluating the effectiveness of controls, key factors include:

- Consistency of application: How well and how often controls are implemented across the organisation.
- Understanding of control content: Whether staff fully grasp the importance and process behind each control.
- Documentation: How well controls are recorded and tracked.
- Evaluation Process: Controls can be evaluated using self-assessments, audits (internal and external), and ongoing review processes.

4. Communication and Consultation

External Stakeholders:

Communication with external stakeholders is essential to maintain transparency and trust. The Council must inform stakeholders about its approach to managing risks, including how effectively risks are being controlled. Additionally, feedback from stakeholders should be gathered to continuously improve the risk management process.

Internal Stakeholders:

Internally, it is important that staff are well-informed about the risk management process, their roles within it, and their responsibilities. Clear communication ensures accountability, promotes understanding, and encourages active participation in managing risks.

Two-way Consultation:

Risk communication is not a one-way street. Mechanisms such as forums, workshops, or committees should be established to allow stakeholders, subject matter experts, and other relevant parties to share insights, exchange information, and collaborate on risk management efforts.

The person overseeing the risk management process must ensure that a communication strategy is in place at every step, ensuring that the right information is shared and that there has been sufficient consultation.

5. Monitoring and Review

Integrate ongoing monitoring and periodic reviews to assess the risk management process and adjust strategies as needed.

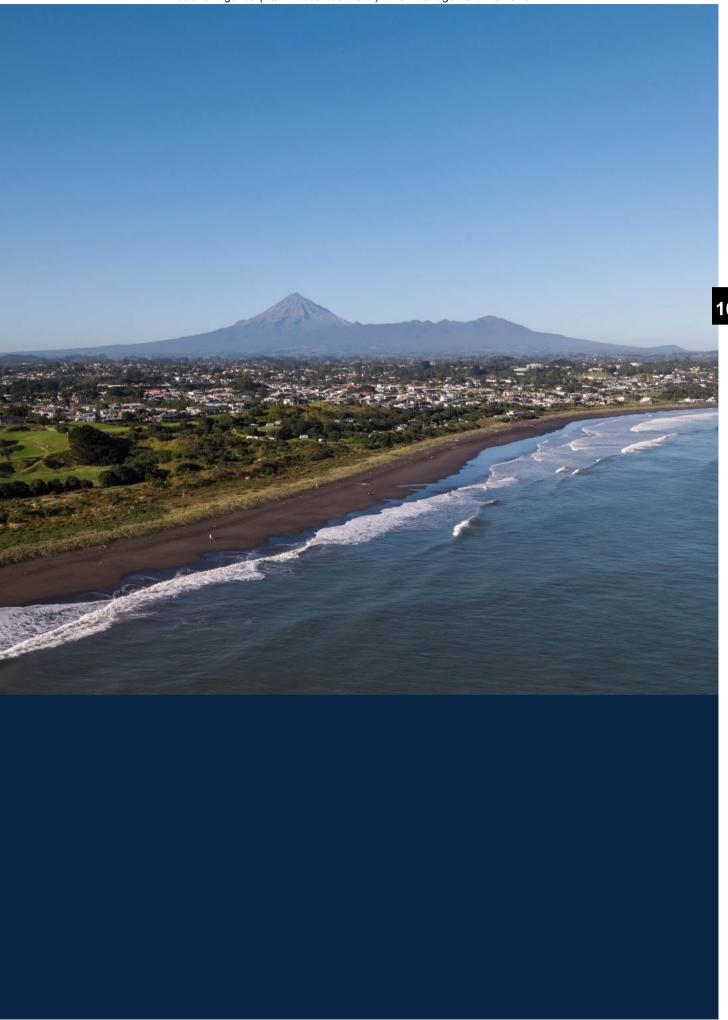
6. Risk Recording and Reporting

Document all findings in the Council's risk registers and report summaries to relevant oversight bodies to maintain accountability and transparency.

Risk Management Framework - Definitions

Term	Definition		
Consequence	The measure of the expected impact of the risk event. Consequence is expressed in terms of the severity of impact which can scale from Catastrophic to Low. Appendix B provides a summary of various consequence scaling for different risk categories.		
Control	A preventative measure, or treatment, that decreases the likelihood and/or impacts of a risk.		
Corporate Risk	Potential events or conditions that could negatively impact the Council's ability to achieve its objectives, deliver services, or maintain public trust.		
Inherent Risk	Level of risk before any control activities are applied.		
Likelihood	The measure of the expected frequency or probability of the risk occurring.		
Opportunity	sk that can enhance or have a positive impact on objectives.		
Owner	The individual responsible for managing a risk or control. *The person with the accountability and authority to manage both the risk assessment and treatment plan implementation."		
Programme (Risk)	A programme is made up of a specific set of projects that together will deliver some defined objective, or set of objectives (e.g. compliance with drinking water standards). Programmes will have risks that are specific to the programme and are often short to medium term in nature. Programme risks are typically identified by the Programme Manager and key stakeholders, with management responsibility assigned to the Programme Manager.		
Project (Risk)	A temporary endeavour undertaken for the purpose of delivering one or more business outputs according to an agreed business case. Projects will have risks that are specific to the scope of the project and are often unique and short term in nature. Project risks are typically identified by the Project Manager and key stakeholders, with management responsibility assigned to the Project Manager and/or Project Lead.		
Residual Risk	Level of risk after any control activities are applied.		
Risk	Effect of uncertainty on New Plymouth District Council's ability to achieve objectives.		
Risk Appetite	The amount and type if risk that the Council is prepared to accept in the pursuit of its objectives.		
Risk Assessment	The overall process of risk identification, risk analysis, and risk evaluation.		

Risk Management	Management activities to deliver the most favourable outcome and reduce the volatility or variability of outcomes.
Risk Matrix A matrix that is used during a risk assessment to determine various levels of likelihood and consequence.	
Risk Register The record of information about identified risks and how they are being managed. Of are kept in Pinnacle, Project Risks are kept in P3M, and our Strategic Risks are kept in document.	
Risk Tolerance	The degree of variability in attainment of goals, or capacity to withstand loss that an organisation is prepared to accept to achieve strategic goals
Strategic Risk	Risks that apply across the organisation or have organisational-level (and community) impact if realised.





Policy	Group Manager Corporate Innovation	Content	Risk and Assurance Advisor
owner:		owner:	
Approved	Chief Executive	Date	XX/XX/XXXX
by:		approved:	
Review	1 year	Next review:	December 2025
period:			
Document	ECM:	Version:	
No:			
Туре:	Internal		

REVISIONS

Vn	Description	Written by	Revision date	Peer Reviewer		Approved date	Issue date
1.0	First publish	G Wilson	Dec 2024		CE	19/5/2022	

Appendix A: Examples of sources of risks and risk appetite

When identifying risks, all sources of potential risk should be considered. Some sources are generic to all organisations while others are specific to local government. The sources and types of risk that are typically found in the local government context are summarised below. There may be other sources of risk that will be included as the Council's risk management framework continues to evolve. Any modifications to the sources of risk will be considered during the annual review of the framework.

Also noted in the table are Council's current risk appetite settings for each source of risk. These settings are to be used by risk owners to assess when residual risks are acceptable without the need to implement further controls to bring a risk back within appetite.

Council has three categories of appetite:

- Averse means being generally avoiding or eliminating a risk because of its potential impact on Council's service delivery
 (e.g. disruption to drinking water supply) and/or the health and safety of our staff or the public. Alternatively, significant
 resource is to be used to implement controls, as well as regular monitoring for effectiveness. Risks with 'medium' or lower
 residual ratings can be accepted without additional treatment.
- Balanced means having a flexible approach depending on the nature of the risk, weighing the consequence of not
 achieving an objective if the risk is avoided or eliminated with the cost of implementing controls. Risks with 'high' residual
 ratings can be accepted without additional treatment. 'High' residual risks are routinely reported to the Finance, Audit and
 Risk Committee in risk management update reports.
- Tolerant means being willing to take on significant risks to exploit opportunities associated with activities that support the achievement of Council's strategic goals, despite potentially major consequences if a risk is realised. Risks with 'extreme' ratings can be accepted but only with effective controls in place (to reduce the risk to as low as practicable). Such risks are to be reported to the Executive Leadership Team immediately, and escalation to the Chair of the Finance, Audit and Risk Committee considered. Regardless, the risk would be reported to the Committee in the next risk management update report. No sources of risk currently have a tolerant risk appetite.

Source of risk	Examples	Appetite	Residual risk tolerated above which additional treatment is needed
Environment	 Impact of natural hazards Discharge of hazardous substances to air, land, or water Climate change Public health outbreak Ineffective emergency/disaster management Inappropriate disposal of waste and refuse 	Averse	Medium
Financial	 Fraud (misappropriation of Council funds) Inability or difficulty securing funding or credit Inappropriate or inadequate procurement practices Lack of internal control Inadequate forecasting and budgeting Poor setting of project budget Poor project/quality management Potential liability 	Averse	Medium

Cause of viels	Francolos	Annatita	Residual risk tolerated
Source of risk	Examples	Appetite	above which additional treatment is needed
Governance	Ineffective relationship with our community (with reputational risk being a contributor) Ineffective relationship with and between elected members	Averse	Medium
	Implications of the election cycle e.g. the learning curve for new members as they become familiar with the functions and requirements of local government Lack of internal control		
Health, safety and	Failure to provide a safe work environment	Averse	Medium
wellbeing	 Non-reporting of incidents/accidents, and/or not identifying trends from those reported Inadequate focus on staff health, safety and wellbeing, especially at high risk workplaces Inappropriate access to high risk Council assets e.g. reservoirs, settling ponds, river intakes Outbreak of epidemic or pandemic 		
Information management	 Inadequate use or management of technology and systems Poor staff knowledge of systems Viruses, hacking, unauthorised access, inappropriate use of IT systems Use of information recorded by Council, for personal purposes 	Averse	Medium
Legislative compliance and control	 Failure to comply with legislative requirements Failure to maintain regulatory standards 	Averse	Medium
Operations and service delivery	 Poor operations or customer service (including poor contractor management and performance) Disruption due to natural disaster or other event Delivery failures in water supply, wastewater treatment, resource recovery, stormwater and flooding network, and transportation network 	Averse	Medium
People and knowledge	 Inability to attract and retain skilled staff Ineffective employment relations Poor staff knowledge, skills, engagement Inadequate human resource planning 	Averse	Medium
Planning and strategy	Inadequate business improvement planning Inadequate planning to meet future requirements (growth, renewals, changing levels of service, climate change) as documented in the Long-Term Plan, Annual Plan, and Annual Report Inadequate emergency response/business continuity planning Inadequate infrastructure planning Disconnected Council teams	Balanced	High

Source of risk	Examples	Appetite	Residual risk tolerated above which additional treatment is needed
Project/quality	Poor setting of project budget	Balanced	High
management	Project budget is overspent		
	Project deliverables do not meet quality objectives		
	Products do not meet quality specifications		
	Quality objectives can only be achieved by increasing		
	project cost, time or scope		
	Delays in delivery of a project, resulting in service disruption or failure to realise a business objective		
Property and assets	Facilities do not meet requirements	Balanced	High
	Failure to deliver on key projects		
	Inadequate asset information and management		
	Inadequate insurance cover		
	Poor safety and security at public facilities: accidents,		
	criminal activity, unacceptable behaviours, abuse		

Appendix B: Sources of Risk and Their Consequences

Source of Risk	Low	Minor	Moderate	Major	Catastrophic
Environmental and Sustainability	No impact on the environment.	Temporary, reversible impact with minor complaints.	Reversible damage needing regulatory action.	Long-term damage with regulatory intervention.	Permanent damage requiring ongoing remediation and monitoring.
Financial and Economic	Impact can be managed within existing resources. Loss/additional cost < \$50k. Rate increase < 1%.	Loss/additional cost between \$50k and \$500k. Rate increase 1-2%.	Requires reallocation of resources, cost between \$500k and \$1m. Rate increase 2-4%.	Requires re-prioritising work programs, cost \$1m-\$5m. Rate increase 4-5%.	Requires additional funding approval, cost > \$5m. Rate increase > 5%.
Governance and Reputation	No media attention. No public concern.	Minor local media coverage. Short-term dip in public confidence.	Ongoing local media attention. Decline in public confidence.	National media coverage. Compliance breaches with legal action.	Central Government intervention or inquiry. Appointment of a Commissioner.
Health, Safety, and Wellbeing	No injury or near miss. No time off work.	Minor injury (first aid or restricted work injury). Less than 7 days off.	Serious injury requiring hospital care. Event notifiable to WorkSafe.	Permanent disability or multiple injuries. WorkSafe investigation.	Fatality or widespread health impact. Thousands affected. WorkSafe and other agency investigations.
Information Management	Isolated equipment failure. Non-core system disrupted < 2 hours.	User password compromise. Non-core system disrupted < 1 day.	Security breach of core system data. Core system disruption < 1 day.	Device loss or core system outage < 2 weeks.	Loss of infrastructure for more than 2 weeks.
Legislative Compliance and Control	Isolated, non-systemic breach. No penalties or notifications required.	Minor non-compliance managed as business as usual. No penalties.	Repeated non-compliance, service delays, moderate penalties (< \$100k).	Major non-compliance, judicial review or prosecution, penalties < \$500k.	Systemic failure with prosecution, severe penalties > \$1m. Potential officer imprisonment.

Operations and Service Delivery	Minimal disruption affecting a small group for a short period.	Service delivery affected in some areas for < 1 day.	Community-level disruption > 2 hours or service outage in areas > 1 day.	Community-level disruption for > 1 day or areas impacted for > 2 weeks.	Community disrupted for more than a week.
People and Knowledge	Minor issue, managed within business as usual.	Small disruption to operations.	Moderate disruption with reduced performance.	Significant disruption leading to failure of core activities.	Ongoing failure to deliver core services.
Planning and Strategy	Minimal impact on outcomes. Handled within normal operations.	Temporary impact on long- term service levels. Limited media attention.	Noticeable decline in service levels with sustained media coverage.	Significant service underperformance drawing media criticism.	Widespread decline across services. Central Government intervention or inquiry.
Project and Quality Management	Budget impact within approved limits. Schedule slip < 10%.	Budget impact within contingency. Schedule slip 10-20%.	Budget overrun by 50%. Scope modification required. Schedule slip 20-50%.	Budget overrun 50-100%. Major scope and timeline changes. Schedule slip 50- 75%.	Budget overrun > 100%. Requirements unmet. Schedule slip > 75%. Product must be abandoned or reworked.
Property and Assets	Minor damage, no service disruption.	Isolated damage, no relocation required.	Damage requiring partial relocation of services.	Significant damage needing full relocation for < 1 month.	Major damage requiring relocation for > 1 month.



Corporate Risk Management Framework - Policy and Process

Version 9.0

Location of Controlled Copies:			
Document Reviewer:	Executive Leadership Team		
Approved By:	Version 1.0: Council resolution at Council meeting 4 November 2014		
	Six-month review and amendments approved by Council resolution on 24 February 2015		
	Version 2.0: Executive Leadership Team 9 February 2016		
	Council resolution at Council meeting 12 April 2016		
	Version 3.0: Executive Leadership Team 27 April 2017		
	Council resolution at Council meeting 16 May 2017		
	Version 4.0: Executive Leadership Team 22 May 2018		
	Council resolution at Council meeting 24 July 2018		
	Version 5.0: Executive Leadership Team 28 May 2019		
	Council resolution at Council meeting 2 July 2019		
	Version 6.0: Executive Leadership Team 30 June 2020		
	Council resolution at Council meeting 21 July 2020		
	Version 7.0: Executive Leadership Team 15 June 2021		
	Council resolution at Council meeting 6 July 2021		
	Version 8.0: Executive Leadership Team 7 July 2022		
	Council resolution at Council meeting 26 July 2022		
	Version 9.0: Executive Leadership Team 9 October 2023		
	Council resolution at Council meeting x 2023		

REVISIONS

Rev	Date	Pages	Description	Ву
1.0	17 September 2014	Various	Changes to consequence ratings	Leon Wee
1.1	15 January 2015	Various	Content review	Leon Wee
2.0	4 February 2016	Various	Content review	Risk Management Lead
3.0	7 March 2017	Various	Content review	Risk Management Lead
4.0	8 May 2018	Various	Content review	Risk Management Lead
5.0	16 May 2019	Various	Content review	Risk Management Lead
6.0	19 June 2020	Various	Content review	Risk, Legal and Assurance Lead
7.0	10 June 2021	Various	Content review	Risk, Legal and Assurance Lead
8.0	10 June 2022	Various	Content review	Risk, Legal and Assurance Lead
9.0	15 September 2023	Various	Content review	Manager Legal, Risk and Assurance

10.2

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Risk management policy

Introduction

- 1. New Plymouth District Council operates across a wide range of activities delivering services typical of local government. It is required to operate within a legal environment specific to local government.
- 2. The Council is committed to managing risks that may impact on the delivery of its activities and services, and/or the ability to meet its legal obligations.
- 3. The Council is exposed to many risks on a daily and ongoing basis. Risk is inherent across all of the Council's operations including, but not limited to, procurement, contract management, employment, health and safety, regulatory and enforcement, management, financial, service delivery, emergency management, and business continuity.
- 4. The Council is committed to keeping its risk management framework relevant and applicable to all areas of operation by using the AS/NZS ISO 31000:2009 Risk Management Standard (and the 2018 ISO update) as its basis. The framework will be updated periodically to reflect expected practice and can incorporate other frameworks, tools, and practices.
- 5. For risk management to be effective within the Council, managers need to foster and maintain ownership of risk oversight at all levels. To that end, risk management is an integral part of day-to-day operations and not a separate compliance function.

Definitions

(Source AS/NZS ISO 31000:2009 and ISO 31000:2018)

- Risk the effect of uncertainty on the achievement of objectives. Inherent risk is the level of risk apparent in activities without implementing controls. Residual risk is the amount of risk that remains after controls have been implemented.
- Risk appetite the amount and type of risk that the Council is prepared to accept in the pursuit of its objectives. Awareness of what this looks like is important in moving Council from being generally risk averse to taking calculated risks when opportunities arise to improve service delivery, but only when it is appropriate to do so.
- Risk assessment the overall process of risk identification, risk analysis and risk evaluation.
- Risk management encompasses co-ordinated activities to direct and control an organisation with regard to risk.
- Risk management process is the systematic application of management policies, process, and practices
 to activities of communicating, consulting, establishing the context, and identifying, analysing, evaluating,
 treating, monitoring, and reviewing risks.
- Risk register is the record of information about identified risks and how they are being managed. Corporate risks are kept in Pinnacle and project risks in P3M.
- Strategic risks are those that apply across the organisation or have organisational-level (and community) impact if realised.

Objectives

- 6. The Council's risk management policy aims to allow the Council to exploit the opportunities and minimise the threats presented by the risks inherent in the Council's activities.
- 7. The main objectives of the policy are to:
 - increase the likelihood of the Council achieving its strategic and business objectives;
 - safeguard assets, people, finances, the environment, and reputation;
 - improve performance and service delivery to maximise resource utilisation;
 - integrate risk management into the Council's operations and processes, including through the use of a common language, to promote a risk aware culture across the organisation;
 - ensure the visibility of the Council's risk management process;
 - provide guidance on when risks need to be escalated to the next tier of management or to governance to ensure a timely response to escalated risks and actual events when they occur;
 - aid decision-making and encourage innovation; and
 - maintain a flexible risk management framework which is aligned with AS/NZS ISO 31000:2009, ISO 31000:2018, and good practice generally.

Methods of implementation

- 8. The Council's ability to conduct effective risk management depends on having an appropriate risk governance structure and well-defined roles and responsibilities.
- 9. The Council's risk management policy applies to all staff, and effective risk management relies on individuals knowing their own role and responsibilities in the organisation's broader risk management approach.
- 10. To create a risk aware culture within the Council, the Council is committed to actively managing its risk management practices and processes by using the following risk management tools:
 - **Education** as part of the Council's risk management programme, all staff at different levels will receive appropriate risk and compliance training, and support so they can take ownership and adequately deal with risks as they are identified.
 - Risk registers the risk registers record information about the Council's identified risks and how they are being managed at two levels corporate and project. The registers are living documents that are to be updated continually and are part of the Council's overall assurance processes.
 - **Identification tools** additional risk analysis, advice and opinions may be sought from experts outside the Council in specialised fields.

Risk management governance structure

- 11. Managing risk is a crucial part of governance and leadership, and is fundamental to how well the Council is managed at all levels.
- 12. The Council's risk management governance structure illustrates the different levels of responsibility within the risk management framework.
- 13. It also highlights that risk management is not the sole responsibility of an individual but rather a process that is supported by all levels throughout the organisation, as per Figure 1.

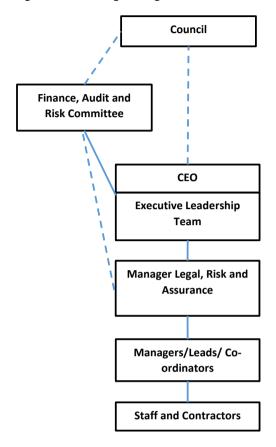


Figure 1: Risk management governance structure

Responsibilities for managing risk

Council

- Ensures that an appropriate risk governance structure is in place.
- Ensures that risks are adequately considered when setting the Council's objectives, and understand the risks facing the Council when pursuing those objectives.
- Approves risk appetite settings.

Finance, Audit and Risk Committee

- Ensures that management has appropriate risk management and internal controls in place.
- Approves and reviews risk management programmes and risk treatment options for strategic, high and extreme residual risks.
- Is responsible for setting the risk appetite in conjunction with management.

Chief Executive

- Is the risk management sponsor.
- Provides oversight of the risk management process.

Executive Leadership Team

- Provides overall responsibility for monitoring and managing risks relating to Council activities.
- Assists the Council to set its risk appetite, and ensures risks are managed in accordance with that appetite.
- Objectively analyses and monitors reported risks.

- Ensures the risk management framework is in place and reviewed periodically to facilitate continuous improvement.
- Ensures legislative and governance obligations are met.
- Integrates risk management with Council policies, processes, and practices.

Manager Legal, Risk and Assurance

- Manages the risk management process.
- Maintains the Council's risk registers.
- Reports on strategic, high, and extreme residual risks and how they are being managed to the Executive Leadership Team and Finance, Audit and Risk Committee.
- Periodically reviews the risk registers and the effectiveness of the management of strategic, high, and extreme residual risks.
- Reviews the effectiveness of the risk management framework and reports to the Executive Leadership Team on findings and options for continual improvement.
- Receives information on emerging risks and considers the adequacy of how they are being managed.
- Facilitates the management of cross-organisational risks.

General Managers

- Promote a risk management culture within their groups.
- Communicate and raise awareness of risk management to Council staff and managers, including attendance at risk management training.
- Regularly identify, manage, and monitor risks in their groups, and ensure that those risks are appropriate in the pursuit of the Council's objectives.

Managers/Leads/Co-ordinators

- Manage activity / project / asset risks, including individual project risk registers and monitor individual risk action plans.
- Continually identify and assess risks and respond appropriately in light of the Council's risk appetite.

All Staff

- Be aware of the risk management framework and their role and responsibilities within it.
- Identify, monitor, and report potential risks and actual events as soon as possible.
- Understand that everyone in the Council is responsible for managing risk.

Risk management procedure

- 14. Risk management is a continual process and is conducted across the Council's operations. Staff should continually apply this process when making business decisions and in day-to-day management.
- 15. Figure 2 shows the key steps of the Council's risk management process, with each step then detailed below that:

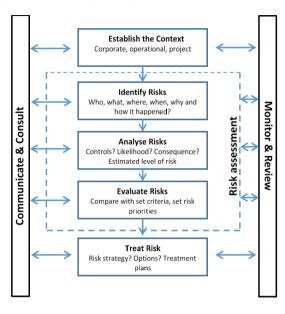


Figure 2: Risk management process (AS/NZ ISO 31000:2009)

Communicate and consult

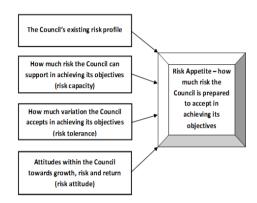
- 16. The communication process is for both the external and internal stakeholders of the risk management process.
- 17. For external stakeholders this means:
 - Informing them of the Council's approach to risk management and the effectiveness of that approach.
 - Gathering their feedback where necessary to improve the Council's risk management process.
- 18. For internal stakeholders this means:
 - Communicating to them the Council's risk management process and their role and responsibilities in it.
 - Ensuring accountability for fulfilling those roles and responsibilities in relation to the process.
 - Seeking feedback about the effectiveness of the process.
- 19. Communication and consultation are also not one way, so there should be forums and/or mechanisms for stakeholders and subject matter experts to provide their input, exchange information and share ideas. The person managing the risk assessment process should ensure there is a strategy in place during each step to ensure information is communicated and that there has been adequate consultation.

Step 1: Establish the context

20. Establishing the context for the Council's risk management process is a key step because it builds an understanding of the Council's internal and external stakeholders. The external context is the extent to which the Council's external environment will impact on the Council's ability to achieve its corporate objectives. That context includes, but is not limited to, social, cultural, political, legal, regulatory, financial, technological, economic, and environmental factors, globally, nationally, regionally, and locally. The

- internal context is about understanding the internal operating environment and the way its components interact people, culture, vision, values, goals and objectives.
- 21. Establishing the risk management context takes into account the Council's goals, objectives, strategies, and scope, and sets the parameters of the risk management process in line with the risk appetite set by the Finance, Audit and Risk Committee in conjunction with management. The inputs to the Council's risk appetite are shown in Figure 3.

Figure 3: Considerations that inform the Council's risk appetite



- 22. The Council is generally risk averse. This reflects our community's reluctance to accept a loss or significant reduction of existing levels of service. That said, there is a balance between the cost of managing risks and the costs to the organisation and ratepayers if a risk is realised, and that balance will vary across functions and is broadly defined for each source of risk (as defined below and in Appendix A).
- 23. The risk management process is intended to address the uncertainty inherent in the Council's activities. The treatment of risks can include the purchase of insurance. Nevertheless, there is ongoing assessment of whether the costs of such treatments outweigh the potential exposure should a risk be realised, in which case the risk is accepted.

Step 2: Identify risks

- 24. Comprehensive risk identification is crucial to the overall effectiveness of risk management.
- 25. The identified risks will determine the 'what', 'why', and 'how' things can happen as a basis for further analysis. These risks are derived from different sources.

Sources of risk

- 26. There are numerous sources of risk, and for this Council they fall under the categories shown below:
 - Environment
 - Financial
 - Governance
 - Health, safety and wellbeing
 - Information management
 - Legislative compliance and control
 - Operations and service delivery
 - People and knowledge
 - Planning and strategy

- Project/quality management
- Property and assets
- 27. Examples of types of risk for each source of risk are outlined in Appendix A.
- 28. After risks are identified it is important to adequately describe them. The key to properly describing the risks includes addressing:
 - What the risk is e.g. negative media publicity.
 - What the cause(s) of the risk is/are e.g. a breakdown in communication.
 - What the impact of the event would be e.g. reputational damage leading to ratepayer dissatisfaction.
- 29. Each risk identified will be entered into Pinnacle's risk register module by the manager of the area to which the risk relates or in P3M by the Project Manager for each project.

Step 3: Analyse risk

- 30. The purpose of the risk analysis step is to define the significance of a risk by assessing its consequence and likelihood and taking into account the processes and controls to mitigate it.
- 31. Inherent risk is that which would exist if there were no controls while residual risk is that left over after the risk has been treated e.g. through the use of controls.
- 32. Therefore, there is a need to analyse risk before and after the application of controls, which are intended to reduce risk to an acceptable level (i.e. within the Council's risk appetite). This approach to analysing the risks allows the assessment of whether existing controls are enough to manage the risks or whether additional controls are needed.
- 33. When evaluating the effectiveness of controls, factors to consider are the consistency of application, understanding of control content and documentation of the control. Furthermore, the evaluation of the control process can include:
 - A control self-assessment.
 - An internal and/or external audit reviewing the effectiveness of controls.
- 34. As an example, the consequence descriptors in Table 1 indicate the level of possible consequences for a financial risk at the organisation level. The consequences defined for all sources of risk are included in Appendix B.

Table 1: Consequence rating

Consequence rating Factor: Financial	
Catastrophic	Loss of over \$10m
Major	Loss of between \$5m and \$10m
Moderate	Loss of between \$1m and \$5m
Minor	Loss of between \$100k and \$1m
Low	Loss of less than \$100k

35. The likelihood ratings identify how likely, or often, a particular event is expected to occur, and these are shown in Table 2.

Table 2: Likelihood of occurrence

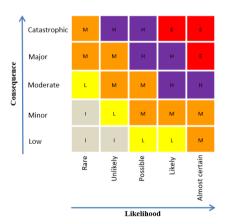
Likelihood rating	Probability of the risk occurring
Almost certain	Expected to occur more than once in the next year. Likely to occur multiple times during a project. Over 90% probability.
Likely	Expected to occur once in the next year. Has occurred in similar projects. Between 75-90% probability.
Possible	Could occur at least once in the next five years. Has occurred in a small number of similar projects. Between 25-75% probability.
Unlikely	Could occur at least once in the next 10 years. Could occur but has not in similar projects. Between 1-25% probability.
Rare	Not expected to occur in the next 10 years and beyond, or during the project. Less than 1% probability.

36. Knowledge of the frequency with which risks occurred in the past should inform, but not determine, the likelihood rating given. This is because the past is not always an accurate predictor of the future.

Step 4: Evaluate risk

37. After consequence and likelihood have been determined, the level of risk is evaluated by referring to the matrix as shown in Figure 4 below.

Figure 4: Risk assessment matrix



38. The risk rating distinguishes significant risks from those that are less so, and therefore assists with determining an appropriate response. This includes doing nothing further, considering how to treat the risk, undertaking more analysis of the risk to better understand it, maintaining current controls, or reconsidering what objectives are being pursued. Table 3 explains what action a risk owner needs to take in response to the residual rating.

Table 3: Residual risk rating and action needed

Residual risk rating	Action needed
Extreme	A risk at this level is above Council's tolerance because if it was realised it would have a catastrophic consequence for Council's reputation and ability to deliver core services. The risk owner immediately escalates the risk to the Executive Leadership Team, and considers escalating it to the Chair of the Finance, Audit and Risk Committee. The risk is to be monitored weekly.
High	The consequences of a risk with this rating would be severe but not catastrophic. The risk owner immediately escalates new high risks to the General Manager, and to the Executive Leadership Team as applicable, especially if the risk is escalating. The risk is to be monitored monthly. Risks at this level may need to be accepted because Council is unable to reduce their likelihood and/or consequences.
Medium	A risk realised with this rating would have a moderate consequence on service delivery. Bimonthly the risk owner monitors and reviews the effectiveness of treatments and whether the risk rating has changed. Most risks have this rating and are accepted without needing additional treatment over those already in place. However, depending on the source of risk and its trajectory, some may need additional treatment.
Low	A risk realised with this rating would have a minor impact on service delivery. Six-monthly the risk owner monitors and reviews the effectiveness of treatments and whether the risk rating has changed. No further action is needed otherwise.
Insignificant	A risk realised with this rating would have negligible impact on service delivery. Annually the risk owner reviews if the controls are necessary or could be reduced but otherwise no further action is needed.

39. Once the impact has been assessed according to the relative risk level it poses, it is then possible to target the treatment of the risk exposure, by beginning with the highest level risks (high and extreme risks, and then those with a catastrophic consequence) and identifying the potential mitigation measures.

Step 5: Treat risks

- 40. Risk treatment involves determining the appropriate options for managing the risks identified. Treatment options are required where the current controls are not mitigating the risk within defined tolerance levels as determined by the first step (establishing the context). This is called the treatment plan.
- 41. Once the risk rating is determined it is possible to investigate current systems and processes starting with the highest rated risks. An action plan is then formulated to reduce the consequence and/or likelihood of the risk.

Treatment options

- 42. Treatment options include applying existing controls and implementing new ones. Treatment options include one or more of the following:
 - **Avoid or eliminate** the risk by not proceeding with the activity likely to trigger the risk. Risk avoidance must be balanced with the potential risk of missed opportunities.
 - Accept the risk.
 - Reduce the risk by reducing the consequence and/or likelihood of it occurring.
 - Transfer/share the risk in part or entirely to others (e.g. through insurance or a third party).
 - Increase the risk to pursue an opportunity.
- 43. When determining the preferred treatment option consideration should be given to factors such as cost or reputation (e.g. a cost/benefit analysis).

Treatment actions

- 44. Once the treatment option is identified each risk should be assigned a treatment action. The risk is to be assigned to an 'owner', and they are to consider the following when determining which treatment action is needed:
 - The cost of the treatment compared with the consequence/likelihood of the risk.
 - When the treatment action is needed by.
 - What monitoring and reporting is needed on how implementation of the action is progressing.
- 45. The risk registers in Pinnacle or P3M are to be used to record the risks identified, their rating, treatment action, and progress towards implementing the action. Risks that remain outside the Council's risk appetite after this point will be escalated for Executive Leadership Team action.

Monitoring, reviewing, and reporting

46. Risks are constantly changing due to the Council's operating landscape. Therefore, risks must be monitored, reviewed and reported on a regular basis to ensure that they are current. The minimum requirements for this are shown in Table 4.

Table 4: Monitoring, reviewing and reporting requirements

Who	What	When
Managers/ Leads/ Co-ordinators/ risk owners		Risks are reviewed as prompted by Pinnacle, with frequency defined in line with Table 3
Manager Legal, Risk, and Assurance	Review of changes to the risk registers, ensuring escalations have happened when needed.	Ongoing
	Reporting to the Finance, Audit and Risk Committee	Quarterly
Executive	Review of strategic,	Quarterly, or as
Leadership Team	high, and extreme residual risks	new strategic, high, or extreme residual risks are identified
Finance, Audit and Risk Committee	Review of strategic, high, and extreme residual risks	Quarterly

47. The effectiveness of the Council's risk management framework also needs to be monitored, reviewed, and reported on annually. Such a review helps the Council to refine its risk management framework to facilitate continuous improvement and increase its overall risk maturity.

Appendix A: Examples of sources of risks and risk appetite

When identifying risks, all sources of potential risk should be considered. Some sources are generic to all organisations while others are specific to local government. The sources and types of risk that are typically found in the local government context are summarised below. There may be other sources of risk that will be included as the Council's risk management framework continues to evolve. Any modifications to the sources of risk will be considered during the annual review of the framework.

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- Averse means being generally avoiding or eliminating a risk because of its potential impact on Council's service delivery (e.g.
 disruption to drinking water supply) and/or the health and safety of our staff or the public. Alternatively, significant resource is
 to be used to implement controls, as well as regular monitoring for effectiveness. Risks with 'medium' or lower residual ratings
 can be accepted without additional treatment.
- Balanced means having a flexible approach depending on the nature of the risk, weighing the consequence of not achieving an objective if the risk is avoided or eliminated with the cost of implementing controls. Risks with 'high' residual ratings can be accepted without additional treatment. 'High' residual risks are routinely reported to the Finance, Audit and Risk Committee in risk management update reports.
- Tolerant means being willing to take on significant risks to exploit opportunities associated with activities that support the achievement of Council's strategic goals, despite potentially major consequences if a risk is realised. Risks with 'extreme' ratings can be accepted but only with effective controls in place (to reduce the risk to as low as practicable). Such risks are to be reported to the Executive Leadership Team immediately, and escalation to the Chair of the Finance, Audit and Risk Committee considered. Regardless, the risk would be reported to the Committee in the next risk management update report. No sources of risk currently have a tolerant risk appetite.

Source of risk	Examples	Appetite	Residual risk tolerated above which additional treatment is needed
Environment	 Impact of natural hazards Discharge of hazardous substances to air, land, or water Climate change Public health outbreak Ineffective emergency/disaster management Inappropriate disposal of waste and refuse 	Averse	Medium
Financial	 Fraud (misappropriation of Council funds) Inability or difficulty securing funding or credit Inappropriate or inadequate procurement practices Lack of internal control Inadequate forecasting and budgeting Poor setting of project budget Poor project/quality management Potential liability 	Averse	Medium

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Source of risk	Examples	Appetite	Residual risk tolerated above which additional treatment is needed	
Governance	Ineffective relationship with our community (with reputational risk being a contributor) Ineffective relationship with and between elected members Implications of the election cycle e.g. the learning curve for new members as they become familiar with the functions and requirements of local government Lack of internal control	Averse	Medium	
Health, safety and wellbeing	 Failure to provide a safe work environment Non-reporting of incidents/accidents, and/or not identifying trends from those reported Inadequate focus on staff health, safety and wellbeing, especially at high risk workplaces Inappropriate access to high risk Council assets e.g. reservoirs, settling ponds, river intakes Outbreak of epidemic or pandemic 	Averse	Medium	
Information management	 Inadequate use or management of technology and systems Poor staff knowledge of systems Viruses, hacking, unauthorised access, inappropriate use of IT systems Use of information recorded by Council, for personal purposes 	Averse	Medium	
Legislative compliance and control	 Failure to comply with legislative requirements Failure to maintain regulatory standards 	Averse	Medium	
Operations and service delivery	 Poor operations or customer service (including poor contractor management and performance) Disruption due to natural disaster or other event Delivery failures in water supply, wastewater treatment, resource recovery, stormwater and flooding network, and transportation network 	Averse	Medium	
People and knowledge	 Inability to attract and retain skilled staff Ineffective employment relations Poor staff knowledge, skills, engagement Inadequate human resource planning 	Averse	Medium	
Planning and strategy	 Inadequate business improvement planning Inadequate planning to meet future requirements (growth, renewals, changing levels of service, climate change) as documented in the Long-Term Plan, Annual Plan, and Annual Report Inadequate emergency response/business continuity planning Inadequate infrastructure planning Disconnected Council teams 	Balanced	High	

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Source of risk	Examples	Appetite	Residual risk tolerated above which additional treatment is needed	
Project/quality	Poor setting of project budget	Balanced	High	
management	Project budget is overspent			
	Project deliverables do not meet quality objectives			
	Products do not meet quality specifications			
	Quality objectives can only be achieved by increasing			
	project cost, time or scope			
	Delays in delivery of a project, resulting in service			
	disruption or failure to realise a business objective			
Property and assets	Facilities do not meet requirements	Balanced	High	
	Failure to deliver on key projects			
	Inadequate asset information and management			
	Inadequate insurance cover			
	Poor safety and security at public facilities: accidents,			
	criminal activity, unacceptable behaviours, abuse			

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Appendix B: Sources of risk and their consequences

C	Consequence rating				
Source of risk	Low	Minor	Moderate	Major	Catastrophic
Environment	Little or no impact on the environment.	Short-term or minor reversible impact on the environment resulting in some complaints.	Serious but reversible damage of local importance with possible regulatory intervention.	Long-term damage of district importance with regulatory intervention.	Permanent damage requiring ongoing remediation and monitoring with regulatory involvement.
Financial	Impact can be managed within existing resources. Loss/additional cost of less than \$100k.	Impacts can be managed within existing resources with some reallocation. Loss/additional cost of between \$100k and \$1m.	Impact can be managed with some additional financial or human resources, and reallocation. Loss/additional cost of between \$1m and \$5m.	Impact cannot be managed without re-prioritising work programmes. Loss/additional cost of between \$5m and \$10m.	Impact cannot be managed without seeking additional funding approval from Council, and significant reprioritisation of work programmes. Loss/additional cost of over \$10m.
Governance	No impact on public confidence or media attention.	Minor impact on public confidence and short-lived media attention. May be some local coverage - not front page.	Some impact on public confidence, reflected by sustained local media and community interest in the Council's performance.	Major impact on public confidence resulting in some national media coverage. Prosecution action taken against Council due to compliance breaches.	Critical impact on public confidence, resulting in significant national media and Central Government attention e.g. through an inquiry and/or appointment of a Commissioner.
Health, safety and wellbeing	Near miss, or minor medical treatment required (including first aid). No days off work.	Medical treatment or restricted work injury. Less than seven days off work. Minor public health impact i.e. some cases of water-borne illness.	Serious or permanent injury/illness requiring hospitalisation or extensive medical treatment (e.g. surgery). Moderate public health impact i.e. tens of cases of water-borne illness. Event notifiable to WorkSafe.	An individual suffers permanent total disability. Major public health impact i.e. hundreds of cases of water-borne illness. WorkSafe investigation of Council practices.	Fatality or fatalities, or multiple cases of permanent total disability. Widespread public health impact involving thousands of cases of water-borne illness. WorkSafe and/or another external agency investigation of Council practices.

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Consequence rating					
Source of risk	Low	Minor	Moderate	Major	Catastrophic
Information management	Isolated equipment failure. Non-core system(s) disrupted for less than two hours.	Compromise of user password impacting the confidentiality and integrity of data. Non-core system(s) disrupted for less than a day.	Exploitation of application security flaws compromising the confidentiality and integrity of data. Core system(s) disrupted for less than a day.	device compromising confidentiality. Loss of core system(s) for an extended period (less than two weeks).	Loss of infrastructure for an extended period (more than two weeks).
Legislative compliance and control	Isolated, non-systemic issues or non-compliance, or negligible incidents, with little to no impact on public confidence, security or levels of service. Breach resolved without penalty or liability. No notification required.	Minor one-off issues or non-compliance that can be managed as part of business as usual, with short-term (<1 day) or minor impact on levels of service and public perception. Breach resolved without penalty and minor liability exposure.	Moderate, repeated, issues or non-compliance that result in service delivery delays that may impact on levels of service and compliance, and reduce public confidence due to negative local media attention. May generate complaints to the Offices of the Ombudsman and Privacy Commissioner. Breaches resolved with a penalty and moderate liability exposure (up to \$100k).	Major, repeated, issues or non-compliance that result in non-delivery of core activities that impact on levels of service and compliance, and heavily reduce public confidence due to ongoing negative local media coverage and some national coverage. May generate investigations from the Offices of the Ombudsman and Privacy Commissioner. Judicial review and/or prosecution action taken against Council. Professional sanctions for Officers such as loss of memberships. Breaches resolved with a substantial penalty and liability exposure (up to \$500k).	Critical systemic issues or non-compliance that result in ongoing non-delivery of core activities that impact on levels of services across a range of categories, and drastically reduce public confidence due to significant national media and Central Government attention and/or intervention. Successful judicial reviews and prosecution of Council and potential revocation of accreditation(s). Imprisonment of Officers. Breaches resolved with a severe penalty and liability exposure (up to or exceeding \$1m).
Operations and service delivery	A failure of infrastructure/assets and service delivery affects a small number of customers for a short time.	A failure of infrastructure/assets and service delivery affects some areas for less than a day.	A failure of infrastructure/assets and service delivery affects a community for more than two hours or some areas for more than a day.	A failure of infrastructure/assets and service delivery affects a community for more than a day or some areas for more than two weeks.	A failure of infrastructure/assets and service delivery affects a community for more than a week.

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Carrea of viale	Consequence rating						
Source of risk	Low	Minor	Moderate	Major	Catastrophic		
People and knowledge	Individual significance or concern that can be managed as part of business as usual.	Minor disruption to the organisation that can be managed as part of business as usual.	Moderate disruption to the organisation resulting in reduced performance.	Major disruption to the organisation resulting in the failure of core activities.	Critical disruption to the organisation resulting in the ongoing failure to deliver core activities.		
Planning and strategy	Negligible impact on outcomes and handled within normal operations.	Temporary impact on long- term levels of service, with limited community interest and media attention.	Noticeable impact on long-term levels of service, being consistently below expectations in one or more outcome categories. Some community interest and media attention.	Levels of service significantly below expectations in one or more outcome categories, bringing significant negative community and media attention.	Levels of service in significant decline across all outcome categories. Widespread negative commentary attracts Central Government attention e.g. through an inquiry and/or appointment of a Commissioner.		
Project/quality management	Impact manageable within approved budget Quality is lower than planned but still meets the project's requirements or product specification. Schedule slip of up to 10% of plan.	Impact manageable within contingency. Quality is lower than planned but still meets the project's mandatory requirements or product specification. Schedule slip of 10-20% of plan.	Moderate impact requires additional budget (50% over approved budget). Quality and mandatory requirements compromised. Requirements can still be met by relaxing them or modifying scope. Schedule slip of 20-50% of plan.	Major impact requires additional budget (between 50-100% over approved budget). Quality is compromised but requirements can be met with increases in cost, time, or scope. Quarantined product could be reworked. Schedule slip of 50-75% of plan.	Critical impact requires additional budget (more than 100% over approved budget). Quality is compromised and unrecoverable. Requirements cannot be met within increased cost, time or scope, or product must be disposed of. Schedule slip of more than 75% of plan.		
Property and assets	Insignificant incident that causes some damage requiring repair but no disruption to services.	Isolated damage not requiring relocation of services to an alternative site.	Damage to property that requires the relocation of some services to an alternative site.	Damage to property that requires the relocation of all services for a short period (less than a month).	Damage to property that requires the relocation of all services for an extended period (more than a month).		

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HEALTH, SAFETY & WELLBEING QUARTERLY REPORT - PERIOD ENDING SEPTEMBER 2024 (Q1) - DUE DILIGENCE OBLIGATIONS

PURPOSE/ TE WHĀINGA

1. This report presents the Health, Safety and Wellbeing Quarterly Report for the period 1 July 2024 – 30 September 2024.

RECOMMENDATION / NGĀ WHAIKUPU

That, having considered all matters raised in the report, the report be noted by Council.

FINANCE, AUDIT AND RISK COMMITTEE RECOMMENDATION

2. The Finance, Audit and Risk Committee endorsed the Officer's recommendation.

SIGNIFICANCE AND ENGAGEMENT / TOHUTOHU KAI WHAKAHAERE

- 3. This report is provided for information purposes only and has been assessed as being of some importance. The material presented in this report assists the elected members, as Officers, exercise their duty of due diligence to meet their statutory obligations under the Health and Safety at Work Act 2015.
- 4. The matters discussed in this report do not have implications for the Council's level of service or the financial costs for the community. Public interest in these matters is unlikely to be high.

EXECUTIVE SUMMARY / WHAKARĀPOPOTOTANGA MATUA

- 5. Highlights for quarter one include the successful delivery of a proactive health campaign for prostate cancer, 67 pre-employment assessments and annual health monitoring conducted for water treatment plant staff.
- 6. There were three notifiable incidents occurring for the quarter, two of these involving NPDC contractors as detailed on page 2.
- 7. Two critical risk deep dives were conducted, working in the road corridor and hazardous substances with areas of improvement identified. We continue to maintain visibility over personnel security incidents at Puke Ariki Library to monitor the number and severity of incidents, to determine if ongoing work with the community is having an affect on incidents at this location.

- 8. The psychological harm category is now included as its own metric within the "incident types" graph. Its inclusion as an event reporting category in Pinnacle has had a positive response from staff.
- 9. Overall reporting statistics remain consistent with quarter 4, with a decrease in incidents involving employees along with ergonomic related events. Vehicle/driving movements, hazardous substances and machinery and equipment are the trending critical risks for the quarter.

Notifiable Events

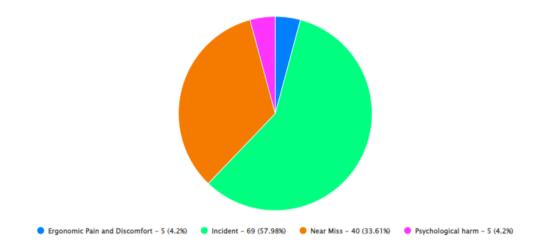
- 10. There were three notifiable incidents reported to WorkSafe for the quarter.
- 11. A near drowning of a child (aged two) occurred at the Todd Energy Aquatic Centre (TEAC). Due to the sensitive nature of the event, details will remain confidential.
 - a) WorkSafe was notified of the incident and based on the information provided, no further action was required from NPDC, WorkSafe closed the file.
 - b) An investigation into the incident found the root cause as 'lack of parental supervision', however a full review of Aquatic processes was conducted.
 - c) Corrective actions identified by the TEAC team include:
 - Marketing campaign around active supervision, especially for weekends and school holidays.
 - ii) An additional staff member between 8am-4pm to assist with the management of the small inflatable. Currently this area is covered by the lifeguard on duty at the toddlers' pools who also looks after the spa area.
- 12. A council contractor reported that a staff member was injured while exiting the cab of the transfer station material handler. The worker had parked the grappler close to the side wall, leaving the cab partially aligned with the front chassis access ladder. While exiting the cab backward to maintain three points of contact, they missed a rung of the ladder and lost their balance, they were unable to stabilise and fell from a height of 1.2m.
 - a) The individual was taken to Medi Cross immediately after the event for assessment.
 - b) WorkSafe was notified of the event by the contractor, and based on the information and photos provided no further action was required.

- c) The operators lapse in focus while exiting the cab was a key factor, despite having performed this task daily for years without incident.
- d) The following factors were considered as part of the investigation but were found to have not played a role in the incident:
 - i) Fatigue
 - ii) Shoe tread
 - iii) Surface slipperiness
 - iv) Personal medical condition
- e) Corrective actions submitted and carried out by the Contractor, include:
 - A national safety alert has been issued to all driving staff to increase awareness of surrounding hazards and promote best practice for safely exiting vehicles, trucks and heavy machinery.
- 13. A council contractor reported that a subcontractor had hit a gas line during the construction of the southern pedestrian bridge support structure at the Thermal Dryer Facility worksite. A waratah was driven into the ground for bracing and struck an intermediate pressure gas main (63mm diameter). Work ceased immediately and the was area isolated.
 - a) WorkSafe was notified of the incident and based on the information provided, no further action was required, WorkSafe closed the file.
 - b) Key findings and actions by the contractor include:
 - i) The handover process was not undertaken sufficiently between staff.
 - ii) Weather and site activity removed the service markings.
 - iii) Ground penetrating permit requires daily excavation inspections, but this was not undertaken as the permit had been placed on hold and not communicated to the subcontractor.
 - iv) Work method statement was not available to site team members, a lengthy 28-page document identifying key construction steps and risks was difficult to engage with.
 - v) There needs to be an improvement in long term service marking. Process created to mark these out weekly by site team.

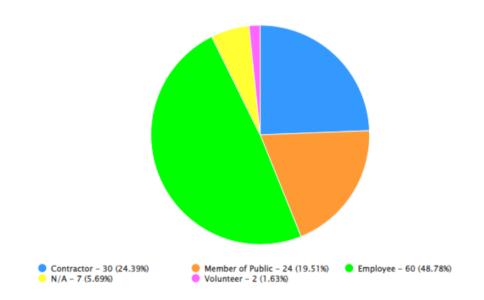
vi) Handover and communication process – hold a copy of each work area and the work method statement in the project office, record all workers that sign on to it.

PERFORMANCE INSIGHTS

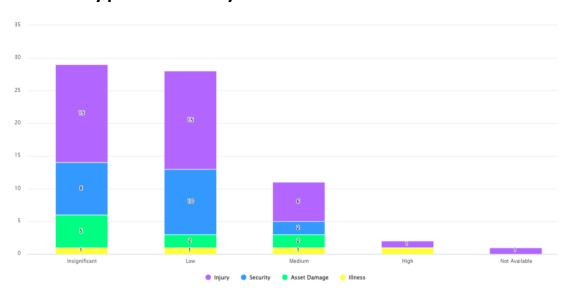
Event reporting – includes contractors.



People involved in health and safety events



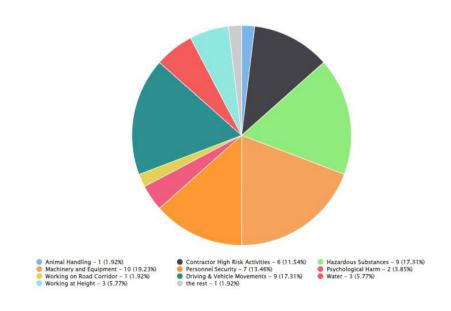
Incidents by potential severity



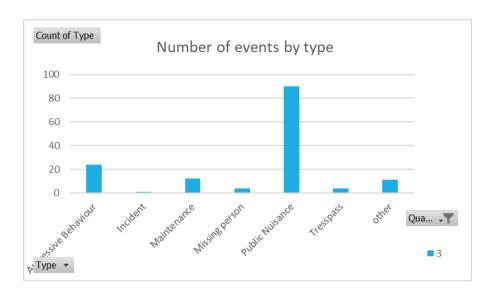
14. This quarter sees a decrease in incidents involving employees, and a decrease of events relating to ergonomic pain and discomfort. We have now included the incidents by potential severity graph, you can see that majority of incidents fall in the insignificant or low severity category. The two high potential incidents were related to members of the pubic at the pool.

CRITICAL RISK EVENTS

15. Critical risks are things that can seriously harm or fatally injure people in the workplace. Below you see incidents involving machinery and equipment, the top risk for the quarter.



Personnel security incidents at Puke Ariki (July, August, Sept)



- 16. During this quarter, Puke Ariki experienced a total of 146 incidents, marking an increase from the previous quarter. The rise can be attributed to enhanced management visibility, improved reporting practices and general behaviours within the Puke Ariki space by members of the public.
- 17. To address these issues, we are actively collaborating with Police, Zeal and other community outreach teams. Our joint efforts focus on mitigating risks and developing solutions to address social issues effectively.

CRITICAL RISK DEEP DIVES AND FINDINGS

18. The following information presents the findings from this quarter's critical risk review. This quarter we have reviewed hazardous substances and working in the road corridor. The deep dive identifies gaps in critical controls, control effectiveness and opportunities for improvement.

Working on the road corridor

Description

Interaction in general duties and enforcement around the district. Exposure to traffic movement and parking. Public using vehicles for intimidation. Vehicle collision or near miss

People Exposed	Controls		
Staff, Contractors	Critical Controls		
	Training with temporary traffic management certification		
	Other Controls		
	Signage		
	Physical Barriers		
	Safe practices		
	Remain safely on footpath to carry out duties where		
	possible		
	Use controlled crossing		
	Exercise care to keep safe		
	Police Assistance if required		

Gaps/Improvement/Progress

Currently none of the controls are specific or descriptive enough to be of any use.

Opportunity to review the current controls and make more descriptive so that it is clear what the controls will prevent.

Key incidents

The Council undertakes extensive work within road corridors. This year, two highpotential incidents have been recorded.

In the first incident, the parks team was working in a roadside garden when they noticed a pilot vehicle accompanying a house being moved. The team promptly retreated as the house truck raised the house to clear the cones set by the parks team. The overhang of the house encroached into the garden area where they had been working.

In the second incident, a contractor was found working on the road without an approved Traffic Management Plan in place.

Hazardous Substances

Description

Incorrect storage, handling and application of hazardous substances can lead to illness through exposure, explosions due to incorrect storage

People Exposed	Controls
Staff, Contractors, Members of Public	Critical Controls Where practicable, use non-hazardous substance/practice or substitute with less hazardous product. Follow Safety Data Sheet (SDS) requirements for product e.g. Personal Protective Equipment (PPE)
	Other Controls Training Procedures and safe operating procedures

Gaps/Improvement/Progress

Some staff are overdue in their training. Internal procedures are not always followed as identified in the Three Waters internal audit.

All departments should be using the hazardous substances calculators developed by WorkSafe.

The internal audit for Three waters could be conducted on a more frequent cycle.

Parks have removed all highly toxic substances from their workplace.

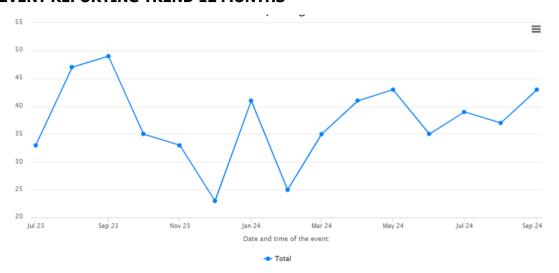
Key Incidents

Given the extensive use of hazardous substances across the Council, it is notable that most incidents have been recorded as near misses.

However, the frequency of events involving contractors is concerning. Instances include the removal of an asbestos-containing AC pipe without adhering to the asbestos management plan, the use of chemicals without personal protective equipment (PPE), and an incident where a staff member was exposed to a fine mist of caustic cleaning solution due to inadequate area barriers set by a contractor.

Additionally, there was one notifiable event involving hazardous substances at TDF, where a contractor inadvertently drove a waratah into a 63mm diameter intermediate gas feed.

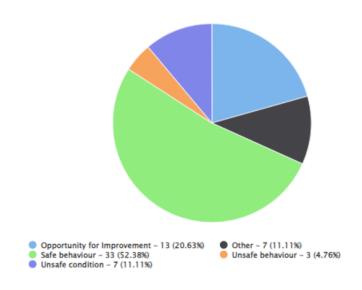
EVENT REPORTING TREND 12 MONTHS



SAFETY CONVERSATIONS

- 19. Safety conversations capture both safe and unsafe behaviour or conditions which then require us to praise or correct what we see and identify opportunities for improvement. Having meaningful safety conversations assists in creating a positive safety culture and reporting across the organisation.
- 20. This quarter shows an increase of positive safety behaviour conversations and a decrease in opportunities for improvement, with the focus of these conversations stemming from safety observations.

Safety conversations held



LEARNING AND REVIEW

- 21. This section takes a detailed look into an event that occurred during the quarter.
- 22. An incident occurred at the Civic Centre where a member of the public became aggressive following a short conversation with council staff. He was politely asked to stop the profanity and name calling or they would be asked to leave the building. The individual heightened their level of aggression, threatening staff, before police were called.
- 23. The council staff member followed to ensure the individual had left the building, however the MOP returned shortly after with a jerry can of petrol with the lid off and a lighter in their hand, threatening to set the council staff member on fire.

The event had the following risk score.

Actual Event	Insignificant
Potential Event	Medium

- 24. A cold debrief was held with council staff that were involved post event and covered a range of themes; incident response, operational procedures, communication and post incident follow up. There were several recommendations established as part of the incident debrief which include:
 - a) Develop the capability within teams to manage incidents, with a focus on TRU, TRM call centre and front counter staff.
 - b) Develop a new lockdown/evacuation procedure for the Civic Centre in line with the crowded places strategy.
 - c) Review how the organisation communicates to staff during an incident and what systems can be put in place to manage this. This needs to include notification to leased offices on levels two and three.
 - d) Investigate the possible use of a light system that is activated upon a duress alarm being pushed, alerting staff not to leave the secure office areas and would provide another layer of notification.
 - e) Conduct regular testing of current communication mechanisms.
 - f) Install a duress button within the café kitchen area.
 - g) Develop flip charts containing incident procedures.
 - h) Call centre and front counter staff should be provided further training on the decision-making process during incidents.

WORKSAFE & EXTERNAL UPDATE

- 25. WorkSafe has published priority plans, which will bring to life its new strategy over the next two years. The plans cover the sectors with highest work-related harm in Aotearoa construction, manufacturing, forestry and agriculture.
- 26. Asbestos remains New Zealand's number one work-related killer with an estimated 240 people dying each year from preventable asbestos-related diseases. Guidance making it easier to safely manage and work with asbestos has been published by WorkSafe NZ.
- 27. The 2024 State of a Thriving Nation report highlighted the following statistics:
 - a) \$4.9 billion is the total cost of harm due to poor health and safety performance
 - b) Nearly 50% of New Zealanders are affected by workplace health and safety
 - c) NZ has a 60% higher fatality rate than Australia
 - d) \$730 million is what New Zealanders are personally willing to pay to make work safer.

H&S TRAINING & AWARENESS

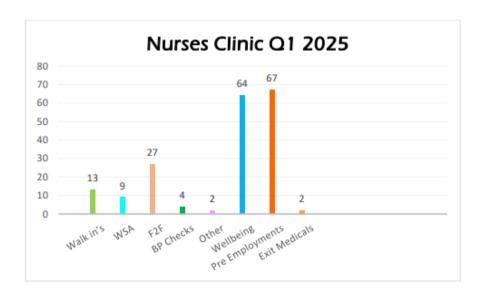


28. NPDC Contractor management e-learning was released in April and was sent to all staff who are assigned contractors within Pinnacle as well as leaders to share with their teams. This e-learning was created to refresh staff on the process and expectations to effectively manage contractors.

- 29. The graph above shows a total of 168 staff have completed the e-learning with only 20 who currently manage contractors remaining incomplete. Work continues with the organisation to upskill and grow capability with those people that engage contractors.
- 30. Awareness on over-speeds and driver behaviour have been shared with the organisation, including a refreshed driving policy, this awareness campaign has seen a marked decrease in overspeed events from staff using council vehicles.

OCCUPATIONAL HEALTH SERVICES

- 31. This quarter focuses on the successful delivery of a proactive prostate cancer awareness campaign, which saw 64 men take part in PSA testing. This enabled the men to pop in and have a simple blood test taken. This campaign identified 2 staff with elevated PSA levels and were referred to their GP for ongoing care.
- 32. Nine employees had workstation assessments. Education was provided for the prevention of RSI or overuse syndrome, with exercises and alternative equipment being sourced for them.
- 33. 67 pre-employment medicals were conducted for the quarter, with new employees given a new medical form to complete. Staff are assessed on their specific exposure group (SEG) and examined as appropriate for their role.
- 34. Annual health monitoring was carried out on site at the water treatment plant, the staff were comfortable in their own working environment and engaged well with the health checks.



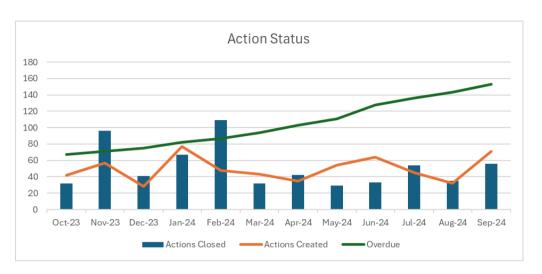
WELLBEING PROGRAMME

- 35. There were 25 new referrals to Employee Assistance Programme for the quarter with 23 existing referrals closed. Primary reasons for accessing EAP were personal relationships, depression/ anxiety and the top work-related issue being work stress.
- 36. The decrease in wellbeing applications from last quarter is due to losing the self-funded massage service staff were taking advantage of.



ACTION STATUS

- 37. Actions are created and captured in the system to provide accountability and tracking for corrective, general or improvement actions. They can be initiated independently or stem from safety conversations, incidents, near misses, audits and more. This new reporting element aligns with the guidelines from the Institute of Directors H&S good governance guide.
- 38. Below shows all actions in the system. The increase in overdue items is due to actions listed with no relevant due date or are assigned to staff that no longer work at the Council and need to be reassigned. An action has been taken to contact leads to follow up with their teams on overdue actions.



FINANCIAL AND RESOURCING IMPLICATIONS / NGĀ HĪRAUNGA Ā-PŪTEA, Ā-RAUEMI

39. There are no financial or resourcing implications relating to the report. However, failure to meet due diligence obligations could result in fines and improvement notices.

IMPLICATIONS ASSESSMENT / HĪRANGA AROMATAWAI

- 40. This report confirms that the matter concerned has no implications and has been dealt with in accordance with the Local Government Act 2002. Specifically:
 - Council staff have delegated authority for any decisions made.
 - Council staff have identified and assessed all reasonably practicable options for addressing the matter and considered the views and preferences of any interested or affected persons (including Māori), in proportion to the significance of the matter.
 - Council staff have considered how the matter will promote the social, economic, environmental, and cultural well-being of communities in the present and the future.
 - Unless stated above, any decisions made can be addressed through current funding under the Long-Term Plan and Annual Plan.
 - Any decisions made are consistent with the Council's plans and policies; and
 - No decisions have been made that would significantly alter the intended level of service provision for any significant activity undertaken by or on behalf of the Council or would transfer the ownership or control of a strategic asset to or from the Council.

REPORT DETAILS

Fleur Corlett (Risk Safety and Wellbeing Lead) Prepared By:

Team: Integrity and Innovation

Reviewed By:

Helen Gray (Manager, Integrity & Innovation)
Jacqueline Baker (General Manager, Corporate Innovation) Approved By:

Ward/Community: District Wide 12 September 2024 Date: File Reference: ECM 9386569

-----End of Report ------

SUPPLEMENTARY REPORT ON THE ANNUAL REPORT FOR THE YEAR ENDING 30 JUNE 2024

PURPOSE / TE WHĀINGA

1. The matter for consideration by Council is to adopt New Plymouth District Council Annual Report for the year ended 30 June 2024.

RECOMMENDATION FOR CONSIDERATION / NGĀ WHAIKUPU That, having considered all matters raised in the report Council adopt the Annual Report for the year ending 30 June 2024.

SIGNIFICANCE AND ENGAGEMENT / KAUPAPA WHAKAHIRAHIRA

2. This report is provided for information purposes only and has been assessed as being of some importance.

EXECUTIVE SUMMARY / WHAKARĀPOPOPTOTANGA MATUA

Audit Report

- Once the Annual Report is adopted, Audit New Zealand will issue an unmodified opinion on the financial statements as per the draft Audit Report at Appendix 2. However, Audit New Zealand will issue a qualified opinion for the Statement of Service Performance relating to the way in which Council has reported the percentage of non-notified resource management consents processed within statutory timeframes.
- 4. In the interest of transparency, a disclosure has been added to the Annual Report on page 25 to highlight this matter to readers of the Annual Report. The Audit Report to be issued by Audit New Zealand will refer to this disclosure when explaining their qualified opinion over the Statement of Service Performance.

Council Services Report

5. Council has achieved 74 per cent, or 84 of its 113 non-financial performance measures set through the Long-Term Plan 2021-2031. Changes in Central Government policy relating to business investment grants, a high number of building consents, resource consents staff turnover, ageing aquatic facilities and ongoing post covid challenges and weather events were some of the reasons affecting Council's performance against its set targets.

Actual vs Budget Results

- 6. Council delivered a \$105.4 million capital programme which was on target with a revised management forecast of \$100 million, but below our \$135 million budget. The deliverability of our capital work programme against budget was compromised by delays in NZTA grants for cycling programme (\$13 million) and the timing of the delivery of the Thermal Dryer Facility (\$16 million).
- 7. Operating expenditure of \$233.6 million was \$18 million higher than budget (\$215.5 million). The main reasons behind this were things beyond our control such as loss on derivatives (\$4.1 million), depreciation (\$2.5 million), asset disposals (\$2.3 million); and increased direct costs across various areas of Council (\$7.9 million).
- 8. Council's operating revenue of \$251.9 million was \$18.2 million behind budget (\$270.1 million). Additional investment gains from the Perpetual Investment Fund (PIF) (\$20 million) contributed against lower than anticipated subsidies and grants revenue, which was \$29.9 million behind budget. This was mainly due to delays in NZTA grants for the cycling programme and the Thermal Dryer Facility mentioned above.
- 9. This has resulted in bottom line surplus of \$18.3 million compared to a budget surplus of \$54.6 million. Note 2, page 84 of the Annual Report explains this difference in more detail, splitting the variance into two main categories: non-cash items and funds held on behalf, such as the PIF, derivatives, depreciation and asset disposals (netting to a favourable variance of \$8.6 million) and operating items such as grants and subsidies and increased direct costs (netting to an unfavourable variance of \$44.8 million).

Financial Reporting Surplus vs Rates Deficit

- 10. The actual financial reporting surplus of \$18.3 million has been reported against a general rates deficit of \$5.5 million (2022/23: \$1.35 million). Several non-cash items, ring-fenced revenue and reserve funding entries make up this variance. These items are explained line by line in the table below (para. 29).
- 11. The general rates balance refers to money used to fund Council's day-to-day operations. It only uses the actual cash available, and can't touch money set aside for specific things, such as revenue from NZTA dedicated to funding our roads, or non-cash items such as vested assets and depreciation. Detailed explanation of what makes up the general rates deficit of \$5.5 million is included in para. 31 The \$5.5 million general rates deficit will be addressed through future budgets.

BACKGROUND / WHAKAPAPA

- 12. Legislation requires Council to prepare an Annual Report and have it audited within four months of the financial year end. However, due to the extended statutory timeframe for the adoption of the Long-Term Plan 2024-2034, the statutory timeframe for the adoption of the Annual Report has been extended to 31 December 2024.
- 13. The purpose of the Annual Report is to report on the non-financial performance measures, outcomes and legislative disclosure statements against the Long-Term Plan 2021-2031 and to report on the financial performance against the budgets set in the Annual Plan 2023/24.
- 14. Audit New Zealand has been appointed to audit NPDC's Annual Report and issue an audit opinion and a Management Report to Council, outlining any findings and recommendations.
- 15. The financial information in the Annual Report consists of the Parent entity (NPDC and two forestry joint ventures) and the Council Controlled Organisations (CCOs) (Papa Rererangi i Puketapu Limited, New Plymouth PIF Guardians Limited and Te Puna Umanga Venture Taranaki Trust).
- 16. On the 29 October 2024, the Parent financial statements were presented to the Finance, Audit and Risk Committee. Changes made to the financials since the report was presented are listed below.

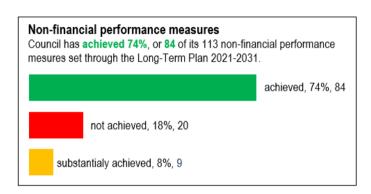
Audit Report

- 17. Once the Annual Report is adopted, Audit New Zealand will issue an unmodified opinion on the financial statements as per the draft Audit Report at Appendix 2. However, Audit New Zealand will issue a qualified opinion for the Statement of Service Performance relating to the way in which Council has reported the percentage of non-notified resource management consents processed within statutory timeframes.
- 18. Due to system limitations and documentation gaps, we identified issues with the recorded processing times not agreeing to underlying consent information. Consequently, a risk exists that the actual result achieved for the year may be higher or lower than reported. These issues do not reflect on the quality of resource consents processed or the decisions reached but may impact on the accuracy of performance reporting for this measure.
- 19. Moving forward, NPDC is implementing a new digital system to manage consent timelines, enhancing quality assurance processes, and reducing reliance on external contractors. These changes aim to ensure compliance with statutory requirements and restore confidence in the Council's resource consent processes.

20. In the interest of transparency, a disclosure has been added to the Annual Report on page 25 to highlight this matter to readers of the Annual Report. The Audit Report to be issued by Audit New Zealand will refer to this disclosure when explaining their qualified opinion over the Statement of Service Performance.

Council Services Report

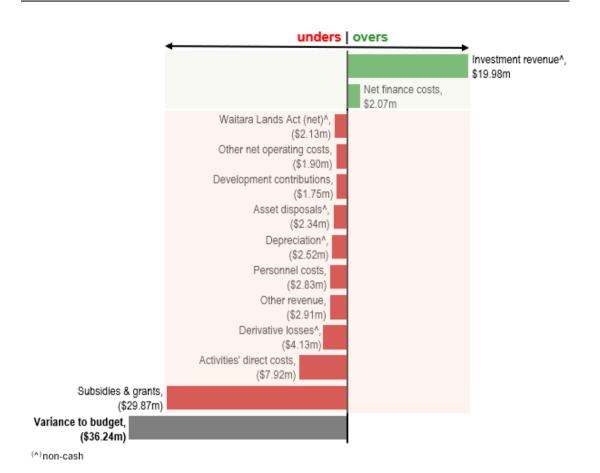
21. Council has 113 non-financial performance measures. The targets set against each measure, the corresponding results and commentary are set in the Council Services section of the Annual Report. Below is a summary of the results:



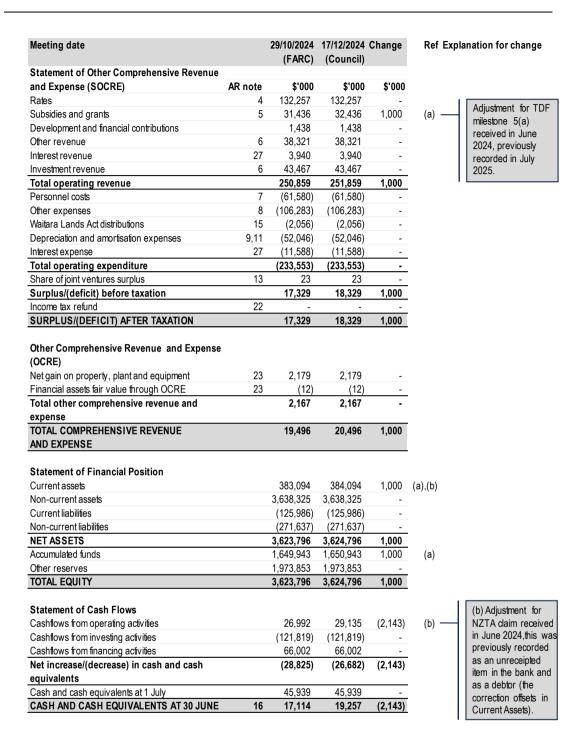
- 22. Nine measures are substantially achieved as they did not meet target by a margin of 2 per cent or less.
- 23. Twenty-one measures were not achieved due to a variety of reasons including:
 - a) A low awareness about advice and support we provided to community groups.
 - b) High numbers of building consent applications.
 - c) Resource consent staff turnover and a surge of consents lodged prior to the end of the financial year.
 - d) Changes in central government policy related to business investment grants.
 - e) Delayed opening of the Sorting Depot and an abatement notice for a possible leak in the Colson Road liner.

Actual vs Budget Results

- 24. Council adopted the Annual Plan 2023/24 with a surplus of \$54.6 million. However, Council's Statement of Comprehensive Revenue and Expense reports an operating surplus of \$18.3 million. The main categories contributing to this unfavourable variance of \$36.2 million are represented in the graph below.
- 25. Detailed explanations of the factors contributing to this variance are outlined under Note 2, page 84 of the Annual Report, however, some noteworthy considerations for the year include:
 - a) Investment revenue (\$19.7 million), higher than budgeted PIF gains due to a strong performance this financial year.
 - b) Net finance costs (\$2.1 million), less than budget due to improved interest from investments strategies such as prefunding, and better rates for term deposits.
 - Subsidies and grants (\$29.9 million), lower than budget due to delays in NTZA grants for cycling programme and the timing of delivery of the Thermal Dryer Facility.
 - d) Activity direct costs (\$7.9 million), higher than budget. This includes higher technology costs across several IT projects (\$1.3 million), PIF Mercer management fees (\$0.5 million), and maintenance for local roads (\$3.8 million) and three waters (\$3.3 million). These increases were partially offset by lower costs in the commercial material resource facility (\$1.8 million) and delayed forestry road works (\$0.8 million).
 - e) Derivative losses (\$4.1 million), due to inherent swap revaluation uncertainties not anticipated in the budget.
 - f) Other revenue (\$2.9 million), lower than budget. This includes resource consents and building consents due to lower activity levels and commercial material resource facility revenue.



- 26. Subsequent to the report presented on 29 October 2024, the changes to the draft that have impacted the Parent Annual Report Surplus/(Deficit) are referenced in the table below:
 - a) \$1 million Thermal Dryer Facility grant revenue accrued into June 2024 (2023/24) year; previously recorded in July 2024 (2024/25); and
 - b) \$2.1 million NZTA grant revenue reclassified from receivables to cash on hand. This was previously recorded as a debtor as the revenue was sitting as an unmatched receipt in the bank reconciliation.



Financial Reporting Surplus vs Rates Deficit

27. A **financial reporting surplus/(deficit)** shows the overall financial picture by considering all money coming in (revenue) and going out (expenses) in accordance with strict reporting rules (Public Benefit Entities, International Public Sector Accounting Standards (PBE IPSAS)). This includes everything, even if it's not cash.

- 28. On the other hand, a **rates surplus/(deficit)** is focused on what money can be used to fund Council's day-to-day operations. It only uses the actual cash available, and can't touch money set aside for specific things, such as revenue from NZTA dedicated to funding our roads, or non-cash items such as vested assets and depreciation.
- 29. In the table below we show the entries that make up the gap between the financial reporting surplus of \$17.3 million and the general rates deficit of \$5.5 million, along with explanations for the necessary adjustments.

	Description		\$'000		
	Financial Statements accounting surplus		18,329	Ref	
We start by adding back	— Accounting adjustments		(1,166)		
the accounting adjustments required by	Depreciation and amortisation	52,046		notes 9,11	
PBE IPSAS (these are the	Vested assets	(5,047)		note 3	
non-cash entries or ring-	Development/financial contributions	(1,438)		note 3	
fenced funds that are set aside for specific things).	Grants and subsidies for capital expenditure	(24,646)		note 5	
1 0,	Net loss on derivative financial instruments	4,132		note 8	
	Net loss on forestry assets	32		note 8	
We then take into consideration the funding	Loss on disposal of assets	2,340		note 8	
entries required from	Net gains in the PIF investment	(26,652)		note 14	
Council's reserves before	Waitara Perpetual Community Fund transfers to reserves	(1,933)		note 15	
arriving at a <i>rates deficit</i> of \$8.9m .	Funding entries				
	Debt funding		4,756		
The targeted rates deficit	Internal debt principal repayments		(13,610)		
of \$3.5m are then removed	Depreciation funded to renewal reserve		(20,157)		
from the calculation. Whilst targeted rates activities	Reserve transfers		2,896		
contribute to the overall	Rates deficit		(8,952)		
rates position, the balances are transferred	Less Targeted rates deficit		3,452		
through operating reserves	Wastewater	1,445			
and separately addressed	Water	1,858			
through future budget requirements.	Kerbside	149			
	General rates deficit		(5,500)		
This resulted in a general rates deficit of \$5.5m. The	— Made of:				
key contributing items are	Building consent revenue shortfall	1,000			
listed on the table.	Parking revenue shortfall	700			
	Other net overspend	400			
	Unbudgeted redundancy costs	1,500			
	Transportation shortfall	3,400			
	Venues & Events additional revenue	(1,500)			
			5,500		

- 30. Council's aim is to operate on a balanced budget, or in simple words, to break even in terms of rates funding. This means we aim to spend exactly what has been collected in rates. However, whilst we strive to optimise our expenditure and are mindful of our budgets, at times rates variations to budget can occur.
- 31. When such variations happen, such as the \$8.9m deficit reported above, these are transferred to Council's operating reserves, with any unfavourable balances addressed through the next budgets and separately approved by Council. The reasons behind the main variances are explained below:
 - a) \$1.5 million Wastewater Treatment overspent, mainly due to reactive maintenance required in Council's pump stations and increased costs for biosolid disposals.
 - b) \$1.9 million Water Supply overspent, mainly due to reactive maintenance required in Council's reservoir, and increased costs for chemical supplies, such as carbon dioxide which is used for PH control.
 - c) \$0.15 million Kerbside overspent, due to higher operating contract costs.
 - d) \$1.0 million Building Consent revenue shortfall, caused by reduced building activity amid current market conditions.
 - e) \$0.7 million Parking revenue shortfall, due to CBD parking activity being below expectations.
 - f) \$3.4 million Transportation shortfall, being the redirection of spend from capital renewals to operations.
 - g) \$1.5 million additional revenue across the Venue & Events portfolio.

Summary Annual Report

32. Attached in Appendix 3 is the Summary Annual Report. Council is required to publish a copy of the Summary Annual Report within one month of adopting its Annual Report.

NEXT STEPS / HĪKOI I MURI MAI

- 33. Once the Annual Report is adopted by Council, the Mayor and Chief Executive Officer will sign the Letter of Representation. After this is signed Audit New Zealand will provide Council with a signed audit opinion which will be added to the Annual Report and published on NPDC's website.
- 34. Subsequent to this, Audit New Zealand will issue a Management Report to Council stating any recommendations for improvement. This report is presented to Council, alongside with management comments to the recommendations made.

CLIMATE CHANGE IMPACT AND CONSIDERATIONS / HURINGA ÄHUARANGI

35. In September 2023 the Council adopted its District-wide Emissions Reduction Plan. The Plan sets a target of net zero carbon emissions by 2050, with annual targets. Following community consultation on our LTP 2024, Council also agreed to develop a Climate Change Adaptation Plan in 2024/25, and to provide climate-related financial disclosures in future annual reports.

THREE WATERS REFORM IMPLICATIONS

36. There is no direct implication of this reform to the Annual Report 2023/24, apart from disclosures under note 28 of the Annual Report to reflect the significance and uncertainty of the reforms on our Council.

FINANCIAL AND RESOURCING IMPLICATIONS / NGĀ HĪRAUNGA Ā-PŪTEA, Ā-RAUEMI

37. Audit New Zealand fees of \$330,933 (excluding disbursements and GST) are scheduled to be charged for the Annual Report 2023/24 audit. The fees are 34 per cent above budget (\$247,617). A separate paper was presented to the to the Finance and Audit Risk Committee on 5 September 2023, which included Audit New Zealand's discount of \$25,000 to the original fee, along with an explanation to support the increase.

IMPLICATIONS ASSESSMENT/HĪRANGA AROMATAWAI

- 38. This report confirms that the matter concerned has no particular implications and has been dealt with in accordance with the Local Government Act 2002. Specifically:
 - Council staff have delegated authority for any decisions made;
 - Council staff have identified and assessed all reasonably practicable options for addressing the matter and considered the views and preferences of any interested or affected persons (including Māori), in proportion to the significance of the matter;
 - Council staff have considered how the matter will promote the social, economic, environmental, and cultural well-being of communities in the present and the future.
 - Unless stated above, any decisions made can be addressed through current funding under the Long-Term Plan and Annual Plan;
 - Any decisions made are consistent with the Council's plans and policies; and

No decisions have been made that would alter significantly the intended level of service provision for any significant activity undertaken by or on behalf of the Council, or would transfer the ownership or control of a strategic asset to or from the Council.

APPENDICES / NGĀ ĀPITIHANGA

Appendix 1 Annual Report for the year ended 30 June 2024 (ECM 9404716)

Appendix 2 Draft Audit New Zealand Opinion (ECM 9404717)

Appendix 3 Summary Annual Report for the year ended 30 June 2024 (ECM

9404723)

Report Details

Prepared By: Loren Moore (Financial Services Lead), Mathew Whitmore (Treasury

Accountant)

Reviewed by: Helen Barnes (Manager Finance)

Approved By: Jacqueline Baker (General Manager Corporate Innovation)

Team: Finance
Ward/Community: District Wide
Date: 11 November 2024
File Reference: ECM 9399152

-----End of Report -----





ANNUAL REPORT

2023/24



Welcome to NPDC's Annual Report for 2023/24

Naumai ki te Pūrongo ā-tau o NPDC mō 2023/24

The Annual Report is our way of being accountable to you.

It sets out what we have achieved in the last year and looks at the progress we have made in providing the sort of district that you have said is important.

This Annual Report compares our achievements and progress to what was planned in our Long-Term Plan 2021-2031.



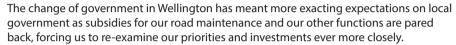
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Mayor's Message Te Karere ā te Māngai ā-Kaunihera

Economic and political change is now a constant in the post-Covid era, but the pace of change revved up in the last financial year.

Global inflation was unrelenting, especially for councils around the country, which have faced a 27 per cent rise in civil construction costs since 2020. Like homeowners, our borrowing costs are up from around three per cent three years ago to around five per cent, meaning our interest costs have risen by about 60 per cent while we make vital investments in our core infrastructure and plan for climate change as well as other contingencies.





Our focus continues to be on getting the basics right, starting with a council-wide refresh and a new structure that focuses on operational excellence and delivering what our residents want.

We maintained our record of fiscal prudence with international credit ratings agency S&P Global praising our "robust financial management" when it renewed NPDC's AA+ credit rating. Our ability to manage budgets and debt despite increased capital costs was helped by the performance of our Perpetual Investment Fund (PIF) which offset rates by about \$12 million over the 2023/24 financial year.

Amid the economic challenges, it's easy to overlook how our vision for a Sustainable Lifestyle Capital is increasingly important as Aotearoa transitions away from oil and gas and Taranaki's existing reserves expire. To offset the economic decline this is bringing, we need to create and maintain a quality of life and environment that draws and keeps people, talent and investment. This effort was recognised with New Plymouth named the country's Most Beautiful Small City at the Beautiful New Zealand awards in November.

Construction started on the first stage of Te Pae o te Rangi (the Waitara to Bell Block Walkway extension of the Coastal Walkway) at Otupaiia Marine Park. Working closely with four hapū, we'll aim to complete the 10-kilometre extension in the next three years. This is the largest of a series walking and cycling connections taking shape across the district.

Our commitment to become the first New Zealand city to have 10 per cent of our urban area covered with native vegetation saw another 2.18 hectares of land planted, exceeding the annual target of 1.7 ha.

Our \$248m investment in Fixing our Plumbing over 10 years continued with working starting on a \$12m programme of repairs to the water, wastewater and stormwater networks in New Plymouth, Waitara, Ōākura, Urenui and Inglewood.

We're working with our neighbours in Stratford and South Taranaki to use our collective strength to find further efficiencies for our three waters networks under the new government's Local Water Done Well plan and together Taranaki's three district councils approved a new waste contract to improve services at rural transfer stations and household rubbish and recycling collections.

For all that, our residents still faced an average 12.4 per cent rates rise (including targeted rates) in the last financial year. That, along with the other considerations, fed into another major piece of work, our 10-Year Plan for 2024-2034.

As well as investment to future-proof our infrastructure, this looks at how we could help our hard-pressed residents through more support for economic growth and creating scholarships and cadetships to help our rangatahi into work.

It also identified potential savings that we can investigate in services such as traffic management and using returns from the PIF more strategically by boosting our Disaster Recovery Reserve and creating a Sustainable Lifestyle Capital Reserves to help fund future projects.

This prompted some robust feedback from our residents, which was welcome and considered around the Council table as we decided what was in and what was out.

Just as importantly, like this Annual Report, it reminds us that we need to keep focused on the bottom line and on what we can and should deliver for our residents within our tightened means.

Neil Holdom. Mayor

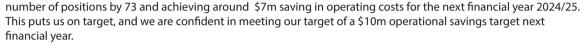
Chief Executive's Message

Karere ā te Tumu Whakarae

The last financial year was another tough year for NPDC, and councils around the motu, as well as for our residents. We set a broad aspiration in our 10-Year Plan (2021-2031) to manage the impact of a challenging global economy, while continuing to develop our Sustainable Lifestyle Capital – a place where our children will want to live, work, learn and play – but global inflation continued to be a major challenge.

With rising costs effectively shrinking budgets across the board, from construction materials and capital costs to insurance, the 2023/24 year started with our residents facing an average 12.4 per cent rates rise (including targeted rates). We ended with a general rates deficit of \$5.5 million, which compared with the \$1.35m in 2022/23.

With the unsustainability of this in mind, we carried out a comprehensive review of our organisation's structure, and the way that we operate. This resulted in reducing the



We have been able to achieve this without impact on our levels of service or activities provided to our communities. We also emerged with a structure better able to improve performance and adapt to a range of central government reforms and funding decisions.

The main focus of our \$341m budget was delivering on our core services, including a \$9m investment in new pipes and roading infrastructure to help our district grow and continuing to Fix our Plumbing with \$9.3m spent renewing 9km of drinking water, stormwater and sewer pipes.

Our rollout of water meters to all 29,300 homes and businesses hit 63 per cent and has started paying dividends. So far, they've helped us to find and stop 800 cubic metres of leaking water daily – a significant amount of the 33,200 cubic metres we supply each day – and meant we were able to avoid a \$4m investment to upgrade pump station and pipeline to keep up with water demand in the Urenui-Tikorangi area. We will be working towards what a future water billing system may look like over the next financial year.

While Taranaki's three district councils approved a new waste contract to improve services at rural transfer stations and residential rubbish and recycling collections, we also opened the Sorting Depot on Colson Road, making it easier and cheaper for local businesses to dispose of commercial waste. Since opening the venue had sorted and processed more than 3,500 tonnes of waste by the end of June.

Another major job was our 10-Year Plan (2024-2034) detailing our \$4.5 billion work programme for 2024-2034. This attracted 3,500 pieces of feedback which all had to be considered along with balancing the cost of each proposed investment against making our district a home for future generations.

Our 10-Year Plan was also a great example of our deeper engagement with tangata whenua. Iwi and hapū made valuable contributions from the outset and we have also made progress in strengthening their planning expertise and administration to support timely responses in resource consent processes. The recruitment of a new General Manager, Te Tiriti Partnerships will further help us meet our obligations in respect to Te Tiriti o Waitangi.

All this helps us to balance our priorities when delivering for our residents. An independent community survey conducted in April/May saw satisfaction in five core service areas – parks, water supply, rubbish collection, stormwater and roads – exceed the benchmark for similar-sized councils, while Puke Ariki Museum and Library and our community libraries recorded significant rises in public satisfaction.

This report outlines how we tracked against the 113 non-financial measures and it's pleasing to see we are on target with 84 of these and have substantially achieved another nine. The remaining 20 were not achieved due to a variety of reasons such as high staff turnover for building and resource consents and ongoing post-Covid challenges.

These benchmarks also show that we need to do better in accounting for how we spend your rates money and in earning your confidence. This will continue to stay top of our minds as we navigate the challenges of the 2024/25 financial year.

Gareth Green, Chief Executive



About this report

Kōrero e pā ana ki tēnei pūrongo

Welcome to NPDC's Annual Report for 2023/24

Naumai ki te Pūrongo ā-tau o NPDC mō 2023/24

The Annual Report is our way of being accountable to you. It tells the financial story of our performance over the past financial year. It also sets out what we have achieved in the last year and looks at the progress we have made in providing the sort of district that you have said is important.

This Annual Report compares our achievements and progress to what was planned in our <u>Long-Term Plan 2021-2031</u> (LTP 2021).

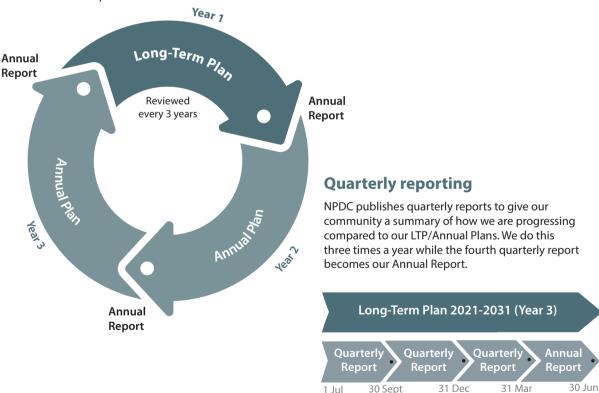
The report is divided into the following sections:

- Introduction this includes our district highlights and a financial overview.
- Council Services this section highlights each of our Council's activities, their performance and how much we spent on the activities.
- Financial Statements this section provides you with all the financial statements and accompanying notes that provide more detail.

Under the Local Government Act 2002, all councils must produce an Annual Report and have certain information audited. Audit New Zealand has successfully completed this audit and their opinion can be found on page 160.

Being accountable to our community

The following diagram shows an overview of our planning and reporting framework and how it all fits together with the Annual Report



⁴ ANNUAL REPORT 2023/24 | INTRODUCTION

12-month snapshot

Ngā hopu o te tau

July 2023

Community planting day at Fitzroy's Peringa Park kickstarted a three-year project to fence and plant 2.5 hectares of wetland and semi-coastal forest.



August 2023

For the first time we held a council meeting at a local marae with the historic Owae Marae the venue. It marked a new chapter in NPDC's iwi relations.



September 2023

The Sorting Depot opened in Colson Road. This commercial waste sorting facility is making it easier, cheaper and greener for local businesses to dispose waste and in its first year helped divert around 1,300 tonnes of commercial waste from the landfill and processed more than 3,500 tonnes.



October 2023

Iconic Te Rewa Rewa Bridge reopens after a 55-week repaint.



November 2023

Pukekura Park picks up its 11th Green Flag in a row, marking it as one of the world's best parks.



December 2023

Work started on a \$12m programme of repairs to the water, wastewater and stormwater networks in New Plymouth, Waitara, Ōākura, Urenui and Inglewood.



12-month snapshot

Ngā hopu o te tau

January 2024

About 175,000 visitors attended TSB Festival Lights for the 2023/24 summer season injecting \$9.2m into the Taranaki economy during summer.



February 2024

Water meters paid off with significant leaks identified and fixed meaning a planned \$4m upgrade of the pump station and pipeline servicing Urenui-Tikorangi could be put on hold.



March 2024

Major repairs to Okau Road, inland from Ahititi completed with two retaining walls near the Kiwi Road intersection now in place.



April 2024

A broken and disused dam downstream from Lake Mangamahoe causing erosion and damage to the river corridor environment, was successfully removed.



May 2024

New exhibition and book cements Len Lye's place in NZ contemporary art. The opening of Motion Compositions at NPDC's Govett-Brewster Art Gallery/ Len Lye Centre coincided with the launch of a collection of writings about the famed artist.



June 2024

First two shows announced for the Bowl of Brooklands 2024/25 summer concert series including the return of reggae royalty L.A.B to the venue to headline a line-up of local artists including Stan Walker and the Timeless Summer Tour featuring Boy George, Bonnie Tyler and Little River Band.



Our performance

Ō mātou whakaaturanga

How we performed against our targets for the year

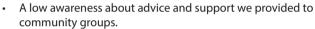
NPDC is responsible for a large range and variety of services and activities.

We have 113 non-financial performance measures set through the LTP 2021. At the request of Audit a number of small changes have been made in reporting. Flood Protection and Control Works has been split into three measures, with an additional satisfaction measure being reported on for each of the Stormwater Management, Wastewater Treatment and Water Supply services. These measures, the targets against each, and the results for the past year, are set out in the 'Council Services' section of this Annual Report.

This year:

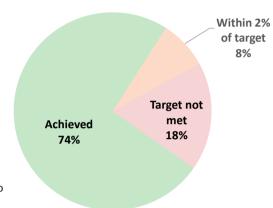
- · We achieved the target for 84 measures.
- We substantially achieved the target for 9 measures.
- We did not meet the target for 20 measures.

The 20 performance measures that we did not achieve this year, and the nine we substantially achieved were due to a variety of reasons including:





- High numbers of building consent applications and resource consent staff turnover.
- Changes in central government policy related to business investment grants.
- Ageing aquatic facilities, ongoing post covid challenges and weather events.
- Delayed opening of the Sorting Depot and an abatement notice for a possible leak in the Colson Road liner.
- Complaints regarding the waste management and minimisation service.
- An infringement notice for ponding of septic tank effluent at Urenui.



Our performance

Ō mātou whakaaturanga

Services at a glance

The services we deliver all help to achieve our district's strategic vision of a Sustainable Lifestyle Capital.



33.2m litres of water per day supplied to

29,300 households and businesses in defined urban and rural areas



1,285 km of roads

51% community satisfaction



521 km footpaths

94% in good or excellent condition



11,319 registered dogs

87% community satisfaction with animal control activities



49 playgrounds

94% community satisfaction



21 sports grounds

95% community satisfaction



862 events provided across all venues

with

304,178 attendees



10 exhibitions

with

87,442 visitors per year



10,757

average customers per week to Puke Ariki and Community Libraries



52 public toilets

83% community satisfaction



384,760 pool patrons

94% community satisfaction



304 kg of landfill waste generated per capita



25m litres

of wastewater each day servicing

30,917 properties

91% community satisfaction



312 km

of stormwater pipes with

32,205 connections

90% community satisfaction

Delivering on our district's priorities

Te whakataki o ō mātou whakaarotau ā-rohe

LTP 2021 outlined the key challenges facing our district. For the 2023/24 year population growth was addressed through the provision of growth infrastructure (we delivered \$12.93m growth capital expenditure of the \$11.1m planned in the LTP 2021) along with receiving 23 appeals on the Proposed District Plan Decisions Version released on 13 May 2023. There were continuing ongoing impacts on the capital expenditure work programme deliverability as a result of ongoing supply chain disruptions and high inflation pressures. While Council continued to respond to the Three Waters reform programme of central government, on 14 December 2023 the Coalition Government signalled repeal of the Water Services Reforms. On 13 February 2024 the Water Services Acts Repeal Bill was passed under urgency returning the three waters services (stormwater, wastewater treatment and water supply) back to Council with transitional provisions related to Long-Term Plan 2024-2034 (LTP 2024).

Below we highlight the key achievements of the financial year for each of the three 'Big Calls' from the LTP 2021.



Looking after our existing assets

In the LTP 2021, \$248m was allocated for renewals for water, wastewater and stormwater services.

This last year we spent \$9.3m renewing 9,000 metres of pipes across the district. We spent \$0.74m lining 1,735 metres of pipe to extend their life and \$0.37m conducting 21,614 metres of CCTV inspections the wastewater and stormwater network.

Design work was completed for a range of stormwater and sewer replacements throughout the district, ensuring that we have projects shovel ready for 2024/25.

Conserving your water

Approximately 16,000 meters (63 per cent) were installed by 30 June 2024 and forecasted to reach 23,500 (92 per cent) by 30 June 2025. Analysis of the data obtained from the readings of installed meters identified and resolved leakage of 800m³/day by 30 June 2024 (equivalent to the daily amount of water Ōākura uses). Leakage identified and resolved in Tikorangi resulted in the avoidance of \$4m capital expenditure to upgrade the pump station and trunk main.

Improving stormwater management in Waitara

We have focused on three projects this year - Tangaroa Stream, Upper Waiari catchment and a wider Waitara Catchment Management Plan.

The Tangaroa Stream Restoration Project (co-funded by Ministry for the Environment) has involved extensive cooperation with local hapū and will reduce flooding in this area. Extensive vegetation clearance and exotic tree removal has been undertaken in the upper reaches from Armstrong Avenue to North Street, Waitara including across Owae Marae. Planning, consultation with stakeholders, design, and consenting is well progressed for the upper Tangaroa. Contracts are now in place for works which will include removal of collapsed stormwater piping, pond desilting, stream realignment, extensive planting, and boardwalk installation between schools.

The first stage of the Upper Waiari stormwater upgrades project has been completed in partnership with NZ Transport Agency Waka Kotahi as part of the Princess Street/SH3 intersection upgrade providing cost savings and minimising disruptions. This involved installing a stormwater pipe from Princess Street to the Waitara River that will divert flood flows from the Upper Waiari catchment and alleviate risk of flooding in the wider catchment. A pipeline between the intersection of Rahiri Street and SH3 also was installed earlier this year.

A draft Waitara Stormwater Catchment Management Plan has been created this year in partnership with mana whenua.

Delivering on our district's priorities

Te whakataki o ō mātou whakaarotau ā-rohe



Extending our tracks and trails network

Progress has been made through the 2023/24 year on a number of tracks and trails network projects.

Te Pae o te Rangi (the Waitara to Bell Block Walkway extension project) is underway with construction starting on stage 1 at Marine Park – Otupaiia, then working its way along West Beach to Brown Road. Through a co-design process with four hapū, Council is progressing with the detailed design, consenting and construction across multiple stages, aiming to complete the 10km extension in the next three years.

The Kaitake Trail project is on hold and has not been included in the LTP 2024-2034 due to cultural and ecological values associated with the landscape in which the project is located and the impact on those of the proposed trail.

The Taranaki Traverse Waiwhakaiho section has established a working group that includes the two iwi and six hapū that have relationships with this awa. The intent is to establish co-created principles and scope of work for the establishment of a corridor of restored riparian margin and connections (including shared paths and walkways) along the 30km of the Waiwhakaiho corridor, providing Maunga to sea links.

In addition to the key projects above, work continues to develop new walking and cycling connections through subdivision development within a range of growth areas and townships, including Inglewood, Bell Block, Patterson Road and Ōākura.

Rolling out our Climate Action Framework

In September 2023 the Council adopted its District-wide Emissions Reduction Plan. The Plan sets a target of net zero carbon emissions by 2050, with annual targets.

The Council then put in place an immediate action to reduce our emissions through improving the gas capture system at Colson Road landfill, our single biggest emission source. This simple action significantly reduces the release of methane at the closed landfill while the emissions naturally reduce over the coming decades.

We undertook feasibility studies into fuel switching three of our boilers in the Civic Centre, Govett-Brewster Art Gallery/Len Lye Centre and Puke Ariki so that they can be replaced with low or no emission alternatives in coming years.

We also finalised our second emissions inventory, although for the 2021/22 year. While this showed a significant increase in emissions from our 2017/18 previous inventory, it showed that the increase was primarily a result of our increased capital works programme, while our energy consumption in our operations continues to decrease. Part of our District-wide Emissions Reduction Plan is to undertake emissions inventories annually, and we have committed resources to improve our reporting processes to becoming more timely.

Internally, the Council moved the Climate Action Framework from being completed as a project to instead establishing a new permanent team dedicated to improving climate change planning and response. Along with this, we agreed, following community consultation on our LTP 2024, to fund climate change planning as a business-as-usual activity, establish a new sustainability accelerator fund and trial a high-frequency bus service. This also included agreeing to develop a Climate Change Adaptation Plan in 2024/25, and to provide climate-related financial disclosures in future annual reports.

Delivering on our district's priorities

Te whakataki o ō mātou whakaarotau ā-rohe

Planting Our Place

Progress continued at pace on delivery of the Council's vision for being the first City in New Zealand to achieve 10 per cent urban habitat cover. The 10 per cent target comes from the National Policy Statement for Indigenous Biodiversity. The aim is to plant 34 hectares of urban reserve land over a 20-year programme of work, with the first 10 years/17 ha funded through Council's LTP 2021. This means a target of 1.7 ha per year over the first 10 years of the programme.

The work programme for the last year has included ongoing maintenance of 7.47 ha of planting carried out over the past three years. This included 3.57 ha planted directly through Planting Our Place over the previous two years and maintenance of a further 3.9 ha planted by hapū entities on Council administered reserve land, but initially Crown funded/established through Jobs for Nature/Kaimahi for Nature funding.

We also prepared for and planted an additional 1.85 ha of land in 2023/24 through Planting our Place (Peringa Park Stage Two (0.8 ha), Centennial Park Stage Two (0.25 ha), Inglewood Wetland and Riparian Margins (0.75 ha) and Rimu Street (0.05 ha). In addition, we supported a further 0.33 ha of Crown funded Jobs for Nature/Kaimahi for nature planting in Council's reserves, bringing the total additional planting for the year up to 2.18 ha for 2023/24.

In its first three years of operation Planting Our Place has directly achieved a total of 5.42 ha of new planting and has supported hapū entities with the planting of a further 4.23 ha. Total new planting in reserves over the past three years is therefore 9.65 ha. This figure does not include numerous small plantings and renewals, carried out by Parks Operations as part of routine parks maintenance and management.

Much of the work has included working alongside hapū, schools, community groups and local communities. Public and school plantings were carried out this year at Peringa Park, Joe Gibbs grazing area in Inglewood and Centennial Park.

The Te Korowai o Tane grants panel awarded six grants totalling \$18,000. Groups receiving grants were Te Rau O Rongo Charitable Trust, St Joseph's School Waitara, Te Pi'ipi'inga Kākano Mai I Rangiātea Inglewood Community Childcare Centre, Waitara Central School and Manukorihi Intermediate School.



Building a multi-sport hub

The Tūparikino Active Community Hub (the Hub) is a multi-sport and active recreation community facility to be located in the heart of New Plymouth's recreation precinct. The Hub project was proposed to address the facility needs of various sports codes throughout New Plymouth, with a community well-being component added to the project's scope.

Concept design and planning for the Hub has continued with Ngāti Tūparikino, Ngāti Te Whiti and Sport Taranaki. Project planning continued with a focus towards the indoor stadium with the scale and complexity of the project. The project was included in the LTP 2024 and is scheduled to start construction in late 2025.

Working together with Māori

Mahi ngātahi i Ngāi Māori

It was a significant year working with Māori and the wider community in the lead up to our LTP 2024. Council continued to actively engage with hapū and iwi groups to ensure a continued focus on kaitiakitanga and strong Māori participation in our place making and decision-making processes. We provide highlights for 2023/24 below.

Long-Term Plan (LTP) pre-engagement with hapū groups

NPDC invited LTP 2024 pre-engagement with hapū groups from August to October 2023.

Ko ngā hapū o Te Atiawa iwi took the opportunity to participate as follows: Ngāti Rahiri, Otaraua, Manukorihi, Puketapu, Ngāti Tawhirikura, Pukerangiora, and Ngāti Te Whiti. Hapū aspirations were reported back to elected members at workshops and to Council's December 2023 meeting. Some hapū and iwi groups, along with Ngā Kaitiaki were active submitters during formal consultation for the LTP 2024.

Ngā Kaitiaki

Ngā Kaitiaki approved its new Terms of Reference to work with Council officers on district-wide environmental policy and planning matters. Highlights for 2023/24 included Ngā Kaitiaki input to our Development and Financial Contributions Policy, Freedom Camping Bylaw and the LTP 2024.

Ngā Kaitiaki had a significant programme of work identified but have also responded to other NPDC kaupapa outside of the work programme.

Ngā hapū and iwi resource consenting support

Council implemented 2023/24 RMA capacity funding to make independent planning expertise and administration resource available to support hapū and iwi groups' input to consent applications. Council has a Funding Contribution Agreement with Te Tōpuni Ngārahu to provide planning expertise when requested by mana whenua. The agreement will be reviewed after 12 months.

The Funding Contribution Agreement is intended to support timely responses from hapū groups to resource management processes and going forward, to develop streamlined processes for hapū input to consent applications.

Waitara Spatial Plan

The Waitara Spatial Plan development is being progressed in partnership with Te Kōwhatu tū Moana Trust. This will provide a 30 to 50 vision for the Waitara community that forms the basis for coordination of decision-making, infrastructure, services and investment. The work has been started and consultants appointed with the work progressing over the coming year with completion scheduled for August 2025.

Otupaiia

Work continued with the staged implementation of the concept for Otupaiia – Marine Park that was developed with the community and in partnership with Te Kōwhatu tū Moana Trust. Other than the skate park (funded through better off funding), budget for implementation has been generated from external funding partners.

Te Rewa Rewa Reserve

Partnership and co-design in the development of Te Rewa Rewa Reserve continued through engagement and input from Ngāti Tawhirikura Hapū and the decision-making of Te Rewa Rewa Reserve Working Party. Co-design has been undertaken for implementation of phase one works on site that support the aspirations of Ngāti Tawhirikura Hapū with detailed design completed and planning for delivery to commence.

Rohutu

Council's focus for the Rohutu Block for 2023/24 was to consider how to best support the Rohutu Block Trustees moving forward with their managed retreat process. The Rohutu Block experienced further significant coastal erosion during 2023/24.

Working together with Māori Mahi ngātahi i Ngāi Māori

Better off funding – Department of Internal Affairs

Te Whakapuāwai Taiao Scholarships

NPDC administered better off funding from the Department of Internal Affairs to support Māori capacity building. NPDC's Te Whakapuāwai Taiao Scholarships were granted for the first time early in 2024. Four recipients who whakapapa to local iwi and hapū groups were awarded fees scholarships for tertiary studies in environmental and resource planning qualifications. The aim of the scholarship is to have more hapū and iwi practitioners to uphold kaitiakitanga and participate in NPDC environmental and resource management decision-making processes.

Te Matatini

NPDC also used better off funding to support development of the business case setting out what is needed to ensure success for Te Matatini 2025, including positions funded for Te Aranga to carry out engagement and coordinator working in the Council's Events Team.

Funding and grants

NPDC remains committed to providing grants to Māori for the purposes of marae development, urupā maintenance and resource management services. In the financial year 2023/24, both the Manaaki Urupā and Marae Grants saw significant demand. A substantial portion of the Marae Development Grant was allocated to cover rising insurance costs for marae within the rohe, as well as funding essential repairs to ngā marae - Te Kohanga Moa, Kairau, Te Upoko o Te Whenua, and Okorotua. Additionally, the Manaaki Urupā Grant facilitated maintenance efforts for seven urupā trusts, addressing critical upkeep needs.

The Whanake Grant successfully generated uptake by Māori in 2024 and was over-subscribed with five eligible applications for a total request of \$65,000. Te Huinga Taumatua will allocate \$20,000 funding in September 2024.

Internal Capacity

A highlight for 2023/24 was the successful recruitment of our new General Manager, Te Tiriti Partnerships. Providing strategic capability for relationships development with iwi and hapū groups, our new General Manager will help to guide Council's contributions to the achievement of Māori wellbeing aspirations and outcomes for the district. Key to ensuring Council meets its obligations to Māori in respect of Te Tiriti o Waitangi, the General Manager provides oversight for the lwi Relationships Team, Governance Team and cultural experiences services at the Puke Ariki Museum, Community Libraries and the Govett-Brewster Art Centre/Len Lye Centre.

In March 2024, our Executive Leadership Team, Te Ranga Urungi approved our Te Tiriti Partnerships Strategy where our staff will actively bring Te Tiriti principles of partnership, protection and participation into the way we work. The strategy actions focus on guidance, systems improvements and upskilling staff to achieve meaningful engagement with hapū and iwi groups in Council decision-making.

Financial summary

Whakarāpopototanga ā-pūtea

Overall results at a glance

NPDC recorded a surplus of \$18.3m compared to a budget surplus of \$54.6m. This variance was driven by several factors outlined in Note 2 of the Annual Report (page 84). The reasons can be categorised into two main groups: non-cash items and funds held on behalf, largely outside of our control (+\$8.6m) and unexpected expenditures outside budget (-\$44.8m).

On the non-cash side, we saw positive impacts from increased investment gains in the Perpetual Investment Fund (PIF), offset by unbudgeted derivative losses, depreciation and asset disposals.

Cash-wise, grants and subsidies were significantly behind due to capital project delays (-\$29.9m). This coupled with increased direct costs across various areas of Council were the main contributing factors for the variance to budget.

Operating revenue

NPDC receives income from a variety of sources, including rates, subsidies for capital expenditure funding, fees and charges and from our investment on the PIF.

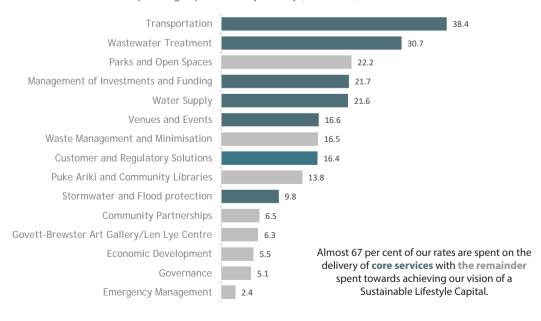
Council's operating revenue was behind budget by \$18.2m. Higher investment gains on the PIF contributed against lower than anticipated subsidies and grants revenue. The residential median rate (including GST) was increased by 14.6 per cent in line with the budget.

Rates 53%	Investments assets
Fees, charges and other revenue	Grants and Subsidies 13%

Operating expenditure

Operating expenditure of \$233.6m is \$18m higher than budget (\$215.5m). There are two main reasons for this: things beyond our control, such as derivative losses, depreciation and assets disposals, and unexpected expenses we didn't plan for. The graph shows where the money was spent by NPDC activity and highlights the expenditure over our core function.

Operating expenditure by activity (in millions)



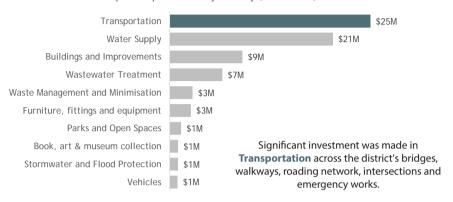
Financial summary

Whakarāpopototanga ā-pūtea

Capital expenditure

During the year NPDC added \$72m of new assets through its renewal and capital works programme. This covered all activities within our district. The graph shows the breakdown of capital expenditure by category.

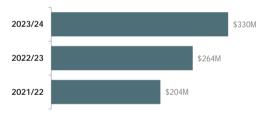
Capital expenditure by activity (in millions)



Borrowings

In 2023/24 Council raised an additional \$66m in borrowings. This was \$6.5m over budget and a reflection of the increased capital expenditure during the year. The graph shows Council's debt levels over the past three years.

Council borrowings (in millions)



Financial summary

Whakarāpopototanga ā-pūtea

Summary Statement of Comprehensive Revenue and Expense for the year ended 30 June 2024

		COUNCIL	GRO	UP	
	2023/24 Actual \$'000	2023/24 Budget \$'000	2022/23 Actual \$′000	2023/24 Actual \$'000	2022/23 Actual \$′000
Rates revenue	132,257	132,330	117,562	132,127	117,460
Perpetual Investment Fund (gains)	41,372	23,770	24,321	41,372	24,321
Other revenue	78,230	113,980	69,063	88,204	80,738
Total operating revenue	251,859	270,080	210,946	261,703	222,519
Interest costs	11,588	11,320	9,671	11,589	9,672
Perpetual Investment Fund (direct expenses)	3,069	2,745	2,572	3,069	2,572
Other expenses	218,896	201,445	212,905	226,497	222,030
Total operating expenditure	233,553	215,510	225,148	241,155	234,274
Share of joint venture surplus	23	-	(237)	23	(237)
Surplus/(deficit) before taxation	18,329	54,570	(14,439)	20,571	(11,992)
Income tax (expense)/refund	-	-	-	(5,354)	(754)
SURPLUS/(DEFICIT) AFTER TAXATION	18,329	54,570	(14,439)	15,217	(12,746)
Gain/(loss) on property, plant and equipment revaluations	2,179	-	(7,984)	2,179	(2,870)
Financial assets fair value movement (could be reclassified to surplus/(deficit)	(12)	-	(21)	(13)	(21)
Total other comprehensive revenue and expense	2,167	-	(8,005)	2,166	(2,891)
TOTAL COMPREHENSIVE REVENUE AND EXPENSE	20,496	54,570	(22,444)	17,383	(15,637)

Summary Statement of Financial Position as at 30 June 2024

		COUNCIL		GROUP		
	2023/24 Actual \$'000	2023/24 Budget \$'000	2022/23 Actual \$′000	2023/24 Actual \$'000	2022/23 Actual \$'000	
Current assets	384,094	400,280	353,248	392,569	359,829	
Non-current assets	3,638,325	3,673,660	3,577,420	3,652,689	3,591,191	
Total assets	4,022,419	4,073,940	3,930,668	4,045,258	3,951,020	
Current liabilities	125,986	114,110	134,548	129,208	136,715	
Non-current liabilities	271,637	273,980	191,820	280,990	196,629	
Total liabilities	397,623	388,090	326,368	410,198	333,344	
TOTAL EQUITY/NET ASSETS	3,624,796	3,685,850	3,604,300	3,635,060	3,617,676	

Summary Statement of Cash Flows for the year ended 30 June 2024

		COUNCIL		GROUP	
	2023/24 Actual \$'000	2023/24 Budget \$'000	2022/23 Actual \$'000	2023/24 Actual \$'000	2022/23 Actual \$′000
Net cash flows from operating activities	29,135	79,760	23,373	33,430	26,247
Net cash flows from investing activities	(121,819)	(117,390)	(73,547)	(123,649)	(74,835)
Net cash flows from financing activities	66,002	26,560	60,142	66,002	60,142
NET INCREASE/(DECREASE) IN CASH AND CASH EQUIVALENTS AT 1 JULY	(26,682)	(11,070)	9,968	(24,217)	11,554
CASH AND CASH EQUIVALENTS AT 1 JULY	45,939	17,340	35,971	51,156	39,602
CASH AND CASH EQUIVALENTS AT 30 JUNE	19,257	6,270	45,939	26,939	51,156



Introduction to Council Services

Whakarapopoto ki ngā Ratonga ā-Kaunihera

Our activities and performance

NPDC is responsible for a large range and variety of services and activities.

In addition to the 16 activity groups, the Council also carries out internal functions, such as financial management and property maintenance, but the costs of these are allocated over the 16 activities. This is because services such as financial management are 'inputs' into the Council's activities whereas the Council's activities themselves are services actually received and used by the community.

We have 113 non-financial performance measures set through the Long-Term Plan (LTP) 2021-2031. At the request of Audit a number of small changes were made in reporting. Flood Protection and Control Works has been split into three measures, with an additional satisfaction measure being reported on for each of the Stormwater Management, Wastewater Treatment and Water Supply services. These measures, the targets against each, and the results for the past year, are set out in this section. All percentage results have been rounded to remove any decimal places.

This year:

- We achieved the target for 84 measures.
- We substantially achieved the target for 9 measures.
- We did not meet the target for 20 measures.

	Achieved (Target has been met or exceeded)	Substantially achieved (Target has not been met by a slim	Not achieved (Target has not been met)
Performance measures	met of exceeded)	margin (-2%))	been met/
Community Partnerships	4	-	1
Customer and Regulatory Solutions	3	2	3
Economic Development	7	-	1
Emergency Management and Business Continuance	3	1	2
Flood Protection and Control Works	3	-	-
Governance	3	-	-
Govett-Brewster Art Gallery/Len Lye Centre	5	-	-
Management of Investments and Funding	2	-	-
Parks and Open Spaces	5	1	1
Puke Ariki and Community Libraries	9	-	2
Stormwater Management	9	-	-
Transportation	3	1	4
Venues and Events	2	2	2
Waste Management and Minimisation	4	-	3
Wastewater Treatment	9	-	1
Water Supply	13	2	-

Community satisfaction survey

NPDC contracted Research First to complete an independent survey of around 350 people about their satisfaction with our services over the previous year. Participants are representative of our district and statistically robust, providing results which have a margin of error of plus or minus 5.2 per cent at the 95 per cent confidence interval.

The Research First survey excludes those people who did not have a view on satisfaction or dissatisfaction or simply did not know due to not using the facility or service. Removing the 'don't knows' from the calculation enables better comparison between our activities, allowing for more informed Council decision-making.

In-house surveys

The Council also uses a number of in-house surveys for some measures. These are used to find the views of users of particular services. The Council does not use sampling methodologies for these surveys that are statistically valid.

Introduction to Council Services

Whakarapopoto ki ngā Ratonga ā-Kaunihera

The table below shows the contribution each Council service makes toward 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. NPDC's LTP 2021-2031 provides further information on how each service contributes to our community outcomes.











Sustainability

	•	•	•	•	
Community Partnerships	High	Medium	High	Medium	Medium
Customer and Regulatory Solutions	Medium	Medium	High	Medium	High
Economic Development	High	Medium	Medium	Medium	High
Emergency Management and Business Continuance	High	High	High	Medium	Medium
Flood Protection and Control Works		Medium	Medium	Medium	Medium
Governance	High	High	High		
Govett-Brewster Art Gallery/ Len Lye Centre	Medium	Medium	High		Medium
Management of Investments and Funding	Medium	High	Medium	Medium	Medium
Parks and Open Spaces	Medium	Medium	High	High	Medium
Puke Ariki and Community Libraries	Medium	Medium	High		Medium
Stormwater Management		Medium	High	Medium	Medium
Transportation	Medium	Medium	Medium	Medium	High
Venues and Events	Medium	Medium	High		Medium
Waste Management and Minimisation	Medium	Medium	Medium	High	Medium
Wastewater Treatment		Medium	Medium	High	Medium
Water Supply		Medium	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. We also provide a Central City Facilitator and a Housing for the Elderly service.

The Community Partnerships service 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 councillors and staff.

Our team also manages and distributes NPDC's community grants funding scheme. This includes annual contestable funding for projects and initiatives that meet set criteria, and multi-year partnerships with aligned organisations and groups. We also manage relationships with our funding partners, such as New Plymouth Partners, Toi Foundation and Taranaki Electricity Trust.

The Central City service is charged with championing a vibrant central city. This work is about encouraging people into the city centre to help revitalise the area and support local business.

Our Housing for the Elderly scheme provides affordable housing for eligible elderly people in the district. We also visit our tenants regularly to support and monitor their well-being.



Significant effects on community well-being

The Community Partnerships service contributes to the social, economic, environmental and cultural well-beings, as outlined in the LTP. There are no negative impacts on community well-being.

Significant challenges during the year

The service has had continued pressure from oversubscribed community funding requests and increased cost pressures affecting community organisations. In response, the team has had to listen, adapt and deliver to meet the evolving demands in light of a challenging and changing funding environment.

Balancing housing for the elderly rental increases in a way that provides for the self-funding model while providing affordable housing based on market levels (as required by the Housing for the Elderly Policy) has also been challenging. Work is underway to explore alternative models that address this challenge with commitments made during Long-Term Plan 2024-2034 to resource the work including building at least 24 more units.

Community Partnerships

Ngā rangapū ā-hapori

		- L					
	Target	Kesult	Comment				
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.	95%	95%	Responses received from 22 of 25 partners surveyed. (2022/23: 100% - Achieved)				
The percentage of residents satisfied with NPDC's advice and support to community groups (satisfaction survey¹).	90%	85%	Low awareness about advice and support we provided to community groups. (2022/23: 89% - Substantially achieved)				
Provide a 'start-up' fund to support creativity	y and collabo	ration in new	community initiatives.				
The number of initiatives receiving 'start-up' financial support.	3	6	(2022/23: Three - Achieved)				
Provide effective funding support for comm	unity organis	ations and in	itiatives.				
The percentage of key performance indicators achieved by recipients of NPDC's grants (as set out in funding contracts).	95%	100%	(2022/23: 91% - Not achieved)				
Effectively coordinate and administer the Housing for the Elderly service.							
The percentage of tenants satisfied with the service.	90%	98%	Responses received from 55 tenants. (2022/23: 100% - Achieved)				

 $^{^{\}mbox{\tiny 1}}$ All satisfaction survey targets are excluding 'don't know' responses.

Community Partnerships

Ngā rangapū ā-hapori

Funding Impact Statement for the year ended 30 June 2024

	Notes	A/Plan 2023/24 \$'000	LTP 2022/23 \$'000	LTP 2023/24 \$'000	Actual 2023/24 \$'000
Sources of operating funding	_				
General rates, uniform annual charges, rates penalties		5,540	5,360	5,430	5,540
Targeted rates		-	-	-	-
Subsidies and grants for operating purposes		60	60	60	37
Fees and charges		1,410	1,240	1,310	1,396
Internal charges and overheads recovered		260	-	-	-
Local authorities fuel tax, fines, infringement fees and other receipts		-	150	250	-
Total operating funding (A)		7,270	6,810	7,050	6,973
Applications of operating funding					
Payments to staff and suppliers	1	5,130	4,960	5,170	5,731
Finance costs		-	-	-	-
Internal charges and overheads applied		1,420	1,350	1,370	1,534
Other operating funding applications		-	-	-	_
Total applications of operating funding (B)		6,550	6,310	6,540	7,265
Surplus/(deficit) of operating funding (A - B)		720	500	510	(292)
Sources of capital funding					
Subsidies and grants for capital expenditure		-	-	-	-
Development and financial contributions		-	-	-	-
Increase/(decrease) in debt		120	1,470	(30)	27
Gross proceeds from sale of assets		-	-	-	-
Lump sum contributions		-	-	-	-
Other dedicated capital funding		-	-	-	-
Total sources of capital funding (C)		120	1,470	(30)	27
Applications of capital funding					
Capital expenditure:					
- to meet additional demand		-	-	-	-
- to improve the level of service		140	1,490	-	27
- to replace existing assets		100	110	100	176
Increase/(decrease) in reserves		600	370	380	(468)
Increase/(decrease) of investments		-	-	-	-
Total applications of capital funding (D)		840	1,970	480	(265)
Surplus/(deficit) of capital funding (C-D)		(720)	(500)	(510)	292

Variance explanation Actual 2023/24 to Annual Plan 2023/24

1. Rates remissions of \$280,000.

Ngā Whakatika i ngā Kiritaki me ngā Waeture

What we do

Our service develops, implements and enforces 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 at the Civic Centre. We manage the collation and production of Land Information Memoranda reports and make public bookings for three community halls. We also provide case management for cross-council projects and events involving multiple NPDC teams.

Regulatory Services process building, land use, and subdivision consents. We also process food, alcohol, health and encroachment licences, and issue dog licences. We monitor and enforce legislation and bylaws, including parking and noise nuisances. We work with other teams to develop the District Plan and other policies that guide development of the district.

As a Building Consent Authority our building team processes building consents, and provides inspection services through to code of compliance status. As a Territorial Authority (TA), we inspect dangerous and insanitary buildings. We also manage complaints and disputes regarding buildings, and certain earthquake-prone building processes under the Building Act 2004. We are audited biennially to ensure quality standards are foremost in our day to day activities.



Significant effects on community well-being

The Customer and Regulatory Solutions service contributes to the social, economic, environmental and cultural well-beings, as outlined in the LTP. However, NPDC acknowledges that there can be a negative impact on social and economic well-being as we may constrain the ability of individuals or groups to undertake desired activities. This is mitigated through informing the community and having fair and transparent processes.

Significant challenges during the year

The Consents and Regulatory Team encountered its most significant challenge with the LTP 2024-2034 consultation which suggested an increase in revised development contributions. This prompted a large number of consent applications before 1 July 2024 in order to avoid the impending rise and as a result stretched team resources and negatively impacted compliance with statutory timeframes.

Both the previous and current government have focused on progressing resource management and local government reforms. There is a range of new national direction that Council's must implement, and announcements of further significant changes to come. This creates both opportunities and uncertainty for the Council and community, and challenges to remain abreast of legal requirements and ensure our local planning framework under the District Plan and other planning documents are lawful and support the community.

Ngā Whakatika i ngā Kiritaki me ngā Waeture

Since the Proposed District Plan (PDP) was publicly notified in 2019, the district has been working under two District Plans (Operative and Proposed) and while this is a normal plan-making phase, it is acknowledged that it is more complicated and costly than operating under one plan. Mediation on the appeals to date has been positive and progress continues with a new fully adopted Plan expected within a year.

Concerns were raised through the year that the PDP is perceived to be creating issues for development and provision of growth. The PDP has a directive strategic policy framework designed to provide housing and businesses in the right locations to meet our community's long-term needs, however it is a significantly different planning framework for the community to adjust to. Council has acknowledged that the PDP would benefit from fine tuning and intends to work closely with the local development community to understand and address the concerns.

Taranaki Regional Council and NPDC adopted a Future Development Strategy (FDS) for the New Plymouth District this year. Its purpose is to set out the strategic framework for providing for urban growth. It gives direction to the community about where new homes and businesses will be located. The FDS signals a new way of working to support urban growth. To respond to the challenges associated with embedding the new district plan and other development pressures, the Council has committed through the FDS to working more closely with the local development sector to support growth with the establishment of the Ngāmotu Growth Advisory Panel.

	Target	Result	Comment
Animal control processes contribute to a safe	e and healthy	community.	
The percentage of animal control emergency situations ¹ responded to within two hours.	100%	100%	(2022/23: 100% - Achieved)
The percentage of known dogs registered.	95%	87%	There are 11,319 known dogs registered in the district and 1,684 unregistered dogs, compared to 11,977 registered and 920 unregistered in 2022/23. The Animal Control Team carried a vacancy for an officer for a significant part of the year. In addition, early 2024 presented a 30% increase in reported dog attacks which required priority officer resourcing. With a full complement of officers now in place it is anticipated that resourcing can be dedicated to achieving this measure going forward. (2022/23: 93% - Substantially achieved)
The percentage of residents satisfied with animal control activities (satisfaction survey ²).	90%	88%	While pleasing to see a higher satisfaction rate, processes will continue to be reviewed to identify any opportunities for efficiencies and to improve customer experience. (2022/23: 86% - Not achieved)

¹ Animal control emergency situations: assisting emergency services, attacks by dogs, stock on roads and injured animals.

 $^{^{\}rm 2}$ All satisfaction survey targets are excluding 'don't know' responses.

Ngā Whakatika i ngā Kiritaki me ngā Waeture

	Target	Result	Comment
Respond to logged complaints in a timely m	anner.		
The percentage of formal complaints that receive an interim reply or are resolved within five working days.	90%	88%	There were 177 formal complaints received, compared to 276 in 2022/23. (2022/23: 88% - Substantially achieved)
Process requests for official information with and Meetings Act (1987).	nin timeframe	s set under L	ocal Government Official Information
The percentage of requests for official information completed within statutory timeframes.	100%	100%	There were 319 official information requests received, compared to 280 in 2022/23. (2022/23: 97% - Not achieved)
Conduct licensing inspections in accordance	with statuto	ry requireme	nts.
All businesses required to be licensed are inspected in accordance with statutory requirements.	100%	100%	NPDC has a total of 250 licensed premises in the district, compared to 234 in 2022/23. (2022/23: 100% - Achieved)
Process consent applications within statutor	ry timeframes	•	
The percentage of building applications processed within statutory timeframes (consents and code compliance certificates).	100%	95%	There were 5,948 building applications ³ processed, compared to 2,596 the previous year. (2022/23: 83% - Not achieved)
The percentage of non-notified resource management consents processed within statutory timeframes.	100%	68%4	There were 367 non-notified consents processed, compared to 361 the previous year. A combination of staff turnover and the surge in consents lodged prior to the end of the financial year are cited as contributors to this compliance rate result. (2022/23: 78% - Not achieved)

Consent amendments are now considered as their own separate applications and have been included within the total building applications processed to provide a full picture of work undertaken annually. Note while consent activity and revenue is down, application numbers are up based on our reporting methodology.

Due to system limitations and documentation gaps, we identified issues with the recorded processing times not agreeing to underlying consent information. Consequently, a risk exists that the actual result achieved for the year may be higher or lower than reported. These issues do not reflect on the quality of resource consents processed or the decisions reached but may impact on the accuracy of performance reporting for this measure. Moving forward, NPDC is implementing a new digital system to manage consent timelines, enhancing quality assurance processes, and reducing reliance on external contractors. These changes aim to ensure compliance with statutory requirements and restore confidence in the Council's resource consent

Ngā Whakatika i ngā Kiritaki me ngā Waeture

Funding Impact Statement for the year ended 30 June 2024

	Notes	A/Plan 2023/24 \$'000	LTP 2022/23 \$'000	LTP 2023/24 \$'000	Actual 2023/24 \$'000
Sources of operating funding					
General rates, uniform annual charges, rates penalties		3,160	2,830	2,580	3,160
Targeted rates		50	40	40	50
Subsidies and grants for operating purposes		-	-	-	176
Fees and charges	1	11,150	9,280	9,460	9,479
Internal charges and overheads recovered		-	-	-	-
Local authorities fuel tax, fines, infringement fees and other receipts		800	790	790	907
Total operating funding (A)		15,160	12,940	12,870	13,772
Applications of operating funding					
Payments to staff and suppliers		10,870	8,960	8,730	11,045
Finance costs		-	-	-	-
Internal charges and overheads applied		4,670	4,130	4,290	4,999
Other operating funding applications		-	-	-	-
Total applications of operating funding (B)		15,540	13,090	13,020	16,043
Surplus/(deficit) of operating funding (A - B)		(380)	(150)	(150)	(2,272)
Sources of capital funding					
Subsidies and grants for capital expenditure		-	-	-	-
Development and financial contributions		-	-	-	-
Increase/(decrease) in debt	2	(30)	(30)	(30)	1,638
Gross proceeds from sale of assets		-	-	-	-
Lump sum contributions		-	-	-	-
Other dedicated capital funding		-	-	-	-
Total sources of capital funding (C)		(30)	(30)	(30)	1,638
Applications of capital funding					
Capital expenditure:					
- to meet additional demand		-	-	-	-
- to improve the level of service		-	-	-	1,638
- to replace existing assets	3	1,230	1,110	30	49
Increase/(decrease) in reserves		(1,640)	(1,290)	(222)	(2,321)
Increase/(decrease) of investments		-	-	-	-
Total applications of capital funding (D)		(410)	(180)	(192)	(634)
Surplus/(deficit) of capital funding (C-D)		380	150	152	2,272
Funding balance (A-B) + (C-D)		-	-	-	-

Variance explanation Actual 2023/24 to Annual Plan 2023/24

- 1. Operating 'fees and charges' received for building consents and parking are lower than budgeted due to a reduction in activity. Note while consent activity and revenue is down, application numbers are up based on our reporting methodology.
- 2. Operating 'payments' are higher than budgeted due to District Plan related costs that have been funded from debt.
- 3. Capital expenditure has been delayed for both the parking machine renewals and Downtown Carpark.

Economic Development

Whakawhanake Ohaoha

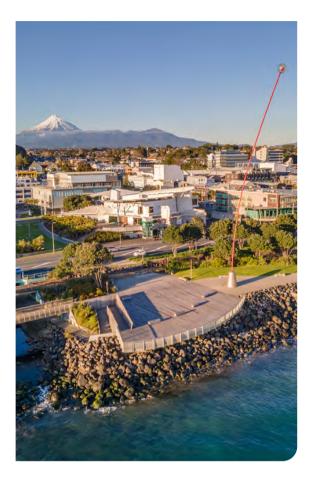
What we do

We work collaboratively to identify and embrace opportunities for economic growth and diversification in the district.

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 the 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. Tapuae Roa takes a cross-regional approach, focusing on unlocking opportunities for economic growth in the region.

This work is complemented by the initiatives and outcomes identified in the Taranaki 2050 Roadmap and their associated pathway action plans. The Taranaki 2050 Roadmap helps direct the priorities for regional development in the region, with a particular focus on transitioning to a low emissions economy.



Significant effects on community well-being

The Economic Development service contributes to the social, economic, environmental and cultural well-beings, as outlined in the LTP. There are no negative impacts on community well-being.

Significant challenges during the year

The past year has presented challenges and uncertainty for our business community, with inflationary pressures and rising living costs. The dynamic landscape, marked by a change of government and growing pressures on local and central government funding has added to this uncertainty. Additionally, declines in gas production have further impacted our regional workforce and economy. Despite these challenges, Venture Taranaki strives to transform these into growth opportunities.

Venture Taranaki plays a pivotal role in advancing the region's status as New Zealand's energy hub, developing land use and diversification opportunities, promoting the region and developing the visitor sector, alongside driving strategic initiatives, including the implementation of a refreshed Tapuae Roa regional strategy. This strategy refresh will outline our pathway to 2035 and beyond, aiming to accelerate future economies, attract high-value visitors and investment, and support local businesses to retain the region's vibrancy and appeal.

Economic Development

Whakawhanake Ohaoha

	Target	Result	Comment
Promote the New Plymouth District and learn, play and invest.	d the Taranaki	region as a v	ribrant and desirable place to work, live,
The number of major events attracted or retained.	4	32*	(2022/23: 20 - Achieved)
Undertaking initiatives to support investment into Taranaki.	5	10	(2022/23: 11 - Achieved)
The number of engagements ¹ with visitor industry operators.	1,000	1,580	(2022/23: 1,867- Achieved)
The number of talent initiatives ² .	2	13	(2022/23: 11 - Achieved)
Facilitate, promote, and support sustain opportunities in Taranaki.	nable business	growth, inn	novation, investment and employment
The level of annual investment in regional businesses (subject to central	\$1,000,000	\$394,012	\$364,012 in New Plymouth District and \$30,000 in wider Taranaki region.
government policy).			This measure is based on Research and Development funding offered by Callaghan Innovation. However, the availability of funding has been significantly reduced this year as large grants have been replaced by the Research and Development Tax Incentive.
			(2022/23: \$493,195 - Not achieved)
The annual percentage of clients satisfied with Venture Taranaki business	>85%	98%	The survey goes to those who have accessed Venture Taranaki programmes and services.
support services.			(2022/23: 87% - Achieved)
The level of annual investment ³ in the management capability of Taranaki's small and medium-sized businesses.	\$240,000	\$311,858	\$206,316 in New Plymouth District and \$105,542 Taranaki region. Investment was across 147 vouchers (2022/23: 180 vouchers).
			(2022/23: \$331,056 - Achieved)
Number of enterprise referrals and connections made by Venture Taranaki staff.	200	763	(2022/23: 746 - Achieved)

¹ Engagement is defined as a significant interaction made with an external party.

² Talent initiatives are those that facilitate the retention, growth or attraction of talent (i.e. human resources) in/into Taranaki.

³ Investment includes capability development and voucher funding as part of the nationwide Regional Business Partner Network.

^{*} Events contracted were Festival of Lights (FOL) Summer 2024 and 2025, FOL Winter 2024 and 2025, WOMAD, Bowl of Brooklands concerts one and two, NZ Breakers, Centuria Taranaki Garden Festival 2023 and 2024, Taranaki Fringe Garden Festival 2024, Winter Festival, AmeriCARna 2024 and 2025, Taranaki Open Fours Bowls 2024 and 2025, Oxfam Trailwalker, Dream 11 Super Smash, Taste and Tales, Kiwiman Extreme Triathlon, Taranaki Beer Festival, Feastival (Autumn), Harlem Globetrotters, NZ Tattoo Art Festival, Taranaki Sustainable Backyards Trail, Taranaki Arts Trail, Coastal Five, Odds on 2024, Tour of Taranaki 2025, Right Royal Cabaret Festival 2025, Feastival Spring 2024 and Summer 2025 and Spiegel Fest 2024.

Economic Development

Whakawhanake Ohaoha

Funding Impact Statement for the year ended 30 June 2024

	A/Pla 2023/2 Notes \$'00	24 2022/23	LTP 2023/24 \$'000	Actual 2023/24 \$'000
Sources of operating funding				
General rates, uniform annual charges, rates penalties	5,29	90 4,290	4,400	5,290
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)	5,29	90 4,290	4,400	5,290
Applications of operating funding				
Payments to staff and suppliers	4,09	90 3,480	3,590	4,342
Finance costs			-	-
Internal charges and overheads applied	1,0	20 750	750	1,136
Other operating funding applications		-	-	-
Total applications of operating funding (B)	5,1	10 4,230	4,340	5,478
Surplus/(deficit) of operating funding (A - B)	18	30 60	60	(188)
Sources of capital funding				
Subsidies and grants for capital expenditure			-	-
Development and financial contributions			-	-
Increase/(decrease) in debt	(2	0) (20)	(20)	-
Gross proceeds from sale of assets			-	-
Lump sum contributions			-	-
Other dedicated capital funding			-	-
Total sources of capital funding (C)	(2	0) (20)	(20)	-
Applications of capital funding				
Capital expenditure:				
- to meet additional demand			-	-
- to improve the level of service			-	-
- to replace existing assets			-	-
Increase/(decrease) in reserves	(16	0) (40)	(40)	188
Increase/(decrease) of investments				
Total applications of capital funding (D)	(16	0) (40)	(40)	188
Surplus/(deficit) of capital funding (C-D)	(18	0) (60)	(60)	188
Funding balance (A-B) + (C-D)				

Variance explanation Actual 2023/24 to Annual Plan 2023/24

There are no material variances for this activity.

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, NPDC works with the Regional Group Office – Taranaki Emergency Management Office, the community, and other agencies to plan for and manage responses to local 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.



Significant effects on community well-being

The Emergency Management and Business Continuance service contributes to the social, economic, environmental and cultural well-beings, as outlined in the LTP. There are no negative impacts on community well-being.

Significant challenges during the year

A significant challenge has been the decrease in trained officers within the organisation to respond to events as a result of the organisational realignment.

A review was conducted on the NPDC Crisis and Emergency Management Plans. This resulted in a new framework being developed to connect existing business continuity, incident and emergency management arrangements into one structure. This will now progress with all business continuity plans and emergency management plans having the new framework embedded within the processes and procedures.

Whakahaere Wā Mōrearea me te Tōnuitanga Pakihi

	Target	Result	Comment
Ensure NPDC is ready for, can respond to	, and can recover fro	m emergencies.	
Emergency processes and plans are reviewed and updated annually.	Emergency plans are reviewed and updated as per exercise schedule	Not achieved	Work continues implementing the new NPDC framework within response plans and activities. All plans are currently being assessed to identify any gaps and looking at areas for improvements prior to updates being made and workshops being held with teams. There are 51 plans that require realignment with the new framework. (2022/23: Not achieved)
Recruit, train, and maintain a database of staff and volunteers capable of responding to an emergency.	Maintain 150 recruited and trained staff and volunteers	,	There were 148 recruited and trained staff and volunteers (92 trained EOC staff, 56 trained community volunteers who are aligned with Civil Defence Centres within the region). Retaining trained staff during the year has been particularly challenging due to the organisational realignment. (2022/23: 162 - Achieved)
Ensure the NPDC Emergency Operations Centre (EOC) is fit for purpose.	Complete monthly system checks and an annual EOC capability audit	Achieved	(2022/23: Achieved)
Develop and implement an NPDC emergency exercise programme.	Undertake two emergency exercises	Achieved	Seven emergency exercises were undertaken - Shakeout (19 October 2023), tabletop exercise (November 2023), three table top workshop sessions for the NPDC framework exercise against a series of scenarios (December 2023), national exercise Ru Whenua - full EOC activation (June 2024), Civil Defence Centre exercise (February 2024). (2022/23:Three - Achieved)

Whakahaere Wā Mōrearea me te Tōnuitanga Pakihi

	Target	Result	Comment
Assist the New Plymouth community in b	ecoming ready for,	responding to, a	nd recovering from emergencies.
Civil Defence centres are identified, assessed and formalised with Memorandum(s) of Understanding.	8	7	Seven Civil Defence centres identified, assessed and formalised with MOUs: Owae Marae, North Taranaki Sports and Recreation Waitara, Northpoint Baptist Church, Coastal School, Knox Church, Öākura Bowling Club, TET Stadium Inglewood.
			Owae Marae has been assessed under the new marae resilience framework developed by Ngā lwi o Taranaki and supported by NPDC. A new Memorandum of Understanding is in development to support this Kaupapa.
			(2022/23: Seven (target six) - Achieved)
Engage with key community groups, and stakeholders (particularly iwi and hapū) to develop community emergency response capability.	Establish a team that can deliver a community- based emergency response capability	Achieved	A strong focus was placed on engagement with community groups, stakeholders and iwi. Exercises were held alongside New Zealand Red Cross to build community response capability. NPDC will continue support to Ngā Iwi o Taranaki with developing a framework that will assist marae to support communities during events. Engagement programmes will continue to be delivered that focus on resilience and communities as individuals being prepared for emergencies. (2022/23: Not achieved)

Whakahaere Wā Mōrearea me te Tōnuitanga Pakihi

Funding Impact Statement for the year ended 30 June 2024

	Notes	A/Plan 2023/24 \$'000	LTP 2022/23 \$'000	LTP 2023/24 \$'000	Actual 2023/24 \$'000
Sources of operating funding					
General rates, uniform annual charges, rates penalties		1,210	1,490	1,540	1,210
Targeted rates		-	-	-	-
Subsidies and grants for operating purposes		1,610	1,570	1,610	1,526
Fees and charges		-	230	-	63
Internal charges and overheads recovered		-	-	-	-
Local authorities fuel tax, fines, infringement fees and other receipts		-	-	-	-
Total operating funding (A)		2,820	3,290	3,150	2,799
Applications of operating funding					
Payments to staff and suppliers		2,070	2,370	2,170	2,310
Finance costs		40	30	40	51
Internal charges and overheads applied		420	740	740	479
Other operating funding applications		-	-	-	-
Total applications of operating funding (B)		2,530	3,140	2,950	2,840
Surplus/(deficit) of operating funding (A - B)		290	150	200	(41)
Sources of capital funding					
Subsidies and grants for capital expenditure		-	-	-	-
Development and financial contributions		-	-	-	-
Increase/(decrease) in debt		(170)	(20)	780	(19)
Gross proceeds from sale of assets		-	-	-	-
Lump sum contributions		-	-	-	-
Other dedicated capital funding		-	-	-	-
Total sources of capital funding (C)		(170)	(20)	780	(19)
Applications of capital funding					
Capital expenditure:					
- to meet additional demand		-	-	-	-
- to improve the level of service		70	120	980	173
- to replace existing assets		-	-	-	-
Increase/(decrease) in reserves		50	10	-	(233)
Increase/(decrease) of investments		-	-	-	-
Total applications of capital funding (D)		120	130	980	(60)
Surplus/(deficit) of capital funding (C-D)		(290)	(150)	(200)	41
Funding balance (A-B) + (C-D)		-	-	-	-

Variance explanation Actual 2023/24 to Annual Plan 2023/24

There are no material variances for this activity.

Flood Protection and Control Works

Tiakina Waipuke me ngā Mahinga Whakahaere

What we do

Our flood protection and control works provide flood protection systems to urban areas in the New Plymouth District. We monitor and maintain three flood protection dams and diversion tunnels.



Significant effects on community well-being

The Flood Protection and Control Works service contributes to the social, economic, environmental and cultural well-beings, as outlined in the LTP. However, NPDC acknowledges that there can be a negative impact on social, economic and environmental well-being if flood infrastructure is insufficient to deal with severe storms. This is managed through taking the probability of severe storms into account when designing the capacity of protection systems, and managing development in flood risk areas.

Significant challenges during the year

The Building (Dam Safety) Regulations 2022 came into effect on 13 May 2024. Dam assessments have been done on all identified dams. The Highlands Park dam has been identified as a dangerous dam due to lack of spillway capacity. The council is undertaking investigations into what can be done to address this.

Our commitment to you

	Target	Result	Comment
Major flood protection scheme assets and sy and annual works programmes.	stems are ma	intained in a	ccordance with asset management plans
Assets to be maintained to full service potential in accordance with the Dam Safety Management System and Asset Management System (T1) scheduled maintenance. ¹	Achieved	Achieved	
Dam Safety Management System is updated in accordance with Dam Safety Regulation.	Achieved	Achieved	
Major flood protection scheme assets and sy and annual works programme.	stems are rep	aired in acco	ordance with asset management plans
Following an event, damage is identified and programmed for repair.	Achieved	Achieved	

¹ Flood protection assets are maintained in accordance with the maintenance scheduled in NPDC's Tech 1 system. Council does not have a formal renewal or replacement programme for dams, under the assumption that dams have a very long service life and, therefore, do not need regular updates or replacements. This approach may be based on the belief that dams, as critical infrastructure, can last many decades or even centuries with proper maintenance.

This measure was previously worded in the prior year's annual report and Long-Term Plan 2021-2031 as "Effectively maintain NPDC's flood protection and controls works - major flood protection and control works are maintained, repaired and renewed in accordance with asset management plans and annual works programme". It has been disaggregated into three measures this year to allow for more meaningful reporting.

Flood Protection and Control Works

Tiakina Waipuke me ngā Mahinga Whakahaere

Funding Impact Statement for the year ended 30 June 2024

	Notes	A/Plan 2023/24 \$'000	LTP 2022/23 \$'000	LTP 2023/24 \$'000	Actual 2023/24 \$'000
Sources of operating funding					
General rates, uniform annual charges, rates penalties		400	300	380	400
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)		400	300	380	400
Applications of operating funding					
Payments to staff and suppliers		180	50	130	220
Finance costs		-	-	-	-
Internal charges and overheads applied		240	200	210	100
Other operating funding applications		-	-	-	-
Total applications of operating funding (B)		420	250	340	320
Surplus/(deficit) of operating funding (A - B)		(20)	50	40	80
Sources of capital funding					
Subsidies and grants for capital expenditure		-	-	-	-
Development and financial contributions		-	-	-	-
Increase/(decrease) in debt		(10)	(10)	-	-
Gross proceeds from sale of assets		-	-	-	-
Lump sum contributions		-	-	-	-
Other dedicated capital funding		-	-	-	-
Total sources of capital funding (C)		(10)	(10)	-	-
Applications of capital funding					
Capital expenditure:					
- to meet additional demand		-	-	-	-
- to improve the level of service		-	-	-	-
- to replace existing assets		40	40	40	12
Increase/(decrease) in reserves		(70)	-	-	68
Increase/(decrease) of investments		-	-	-	-
Total applications of capital funding (D)		(30)	40	40	80
Surplus/(deficit) of capital funding (C-D)		20	(50)	(40)	(80)
Funding balance (A-B) + (C-D)		-	-	-	-

Variance explanation Actual 2023/24 to Annual Plan 2023/24

There are no material variances for this activity.

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.

The Governance service supports, facilitates and administers Council, committee and community board meetings and coordinates a range of civic functions. We also provide administrative services 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.



Significant effects on community well-being

The Governance service contributes to the social well-being, as outlined in the LTP. There are no negative impacts on community well-being.

Significant challenges during the year

Three unanticipated by-elections were required for Clifton Community Board (two by-elections) and Puketapu-Bell Block Community Board (one by-election).

The LTP 2024-2034 was adopted after 30 June 2024, on 4 July 2024, well within the extended statutory timeframes provided in the Water Services Repeal Act 2024.

Governance

Kāwanatanga

	Target	Result	Comment			
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.	Full compliance	Achieved	No triennial elections held this year. Clifton Community Board By-elections completed 13 August 2023 and 29 May 2024, Puketapu-Bell Block Community Board By-election completed 11 April 2024. (2022/23: Achieved)			
Ensure NPDC processes comply with statutory	requirements	5.				
The Long-Term Plan, Annual Plan and Annual Report* are each adopted within statutory timeframes.	Full compliance	Achieved	Annual Report 2022/23 was adopted 31 October 2023 and Long-Term Plan 2024-2034 was adopted 4 July 2024. (2022/23: Not achieved)			
Meeting agendas are available as specified by legislation.	Full compliance	Achieved	Meeting agendas provided online within statutory timeframes. Hard copies available to members of the public on request. (2022/23: Achieved)			

^{*} The results are for the Long-Term Plan 2024-2034 and Annual Report 2022/23.

Governance

Kāwanatanga

Funding Impact Statement for the year ended 30 June 2024

	A/Plan 23/24 \$'000	LTP 2022/23 \$'000	LTP 2023/24 \$'000	Actual 2023/24 \$'000
Sources of operating funding				
General rates, uniform annual charges, rates penalties	4,890	4,100	4,110	4,890
Targeted rates	-	-	-	-
Subsidies and grants for operating purposes	-	-	-	-
Fees and charges	10	80	10	21
Internal charges and overheads recovered	-	-	-	-
Local authorities fuel tax, fines, infringement fees and other receipts	-	-	-	-
Total operating funding (A)	4,900	4,180	4,120	4,911
Applications of operating funding				
Payments to staff and suppliers	2,310	1,880	1,880	2,780
Finance costs	-	-	-	-
Internal charges and overheads applied	2,280	2,260	2,190	2,356
Other operating funding applications	-	-	-	-
Total applications of operating funding (B)	4,590	4,140	4,070	5,136
Surplus/(deficit) of operating funding (A - B)	310	40	50	(225)
Sources of capital funding				
Subsidies and grants for capital expenditure	-	-	-	-
Development and financial contributions	-	-	-	-
Increase/(decrease) in debt	20	(10)	(10)	-
Gross proceeds from sale of assets	-	-	-	-
Lump sum contributions	-	-	-	-
Other dedicated capital funding	-	-	-	-
Total sources of capital funding (C)	20	(10)	(10)	-
Applications of capital funding				
Capital expenditure:				
- to meet additional demand	-	-	-	-
- to improve the level of service	400	410	420	114
- to replace existing assets	-	-	-	-
Increase/(decrease) in reserves	(70)	(380)	(380)	(339)
Increase/(decrease) of investments	-	-	-	-
Total applications of capital funding (D)	330	30	40	(225)
Surplus/(deficit) of capital funding (C-D)	(310)	(40)	(50)	225
Funding balance (A-B) + (C-D)	-	-	-	-

Variance explanation Actual 2023/24 to Annual Plan 2023/24

There are no material variances for this activity.

Govett-Brewster Art Gallery/Len Lye Centre

Te Whare Toi ā Govett-Brewester me Len Lye

What we do

We provide the community access to innovative and provocative art created by national and international contemporary artists.

The Govett-Brewster Art Gallery/Len Lye Centre presents a dynamic range of contemporary art exhibitions including works by local, national, and international artists. Exhibitions are supported by an extensive programme of public and community events, education programmes, and other opportunities for audiences to engage with art and encourage dialogue about the world we live in.

The Gallery operations also includes the Len Lye Centre exhibitions and archive, a popular cinema and art and design shop. We offer paid tours and venue hire, and regularly publish a range of event and exhibition-based books and publications.



Significant effects on community well-being

The service contributes to the social, economic and cultural well-beings, as outlined in the LTP. There are no negative impacts on community well-being.

Significant challenges during the year

Over the year the Gallery's largest challenges related to ongoing cost increases, particularly in relation to freight and managing capacity pressures on our front-of-house teams as demand increased for exhibition, event and cinema attendance. The Gallery's permanent collection storage capacity continues to be a significant issue, with safe access to items in the collection under increasing pressure.

Govett-Brewster Art Gallery/Len Lye Centre

Te Whare Toi ā Govett-Brewester me Len Lye

	Target	Result	Comment
Provide access to an engaging range of co	ontemporary	art from New	Zealand and around the world.
The annual number of exhibitions on offer.	7	10	The Gallery opened 10 exhibitions during the year, spanning contemporary art (5) and Len Lye (5). (2022/23: 12 - Achieved)
The annual number of visitor entries.	70,000	87,442	The Gallery welcomed 87,442 visitors during the year, the largest number since 2016/17. Exhibition visitors surveyed originated from New Plymouth District (19%), elsewhere in Taranaki (1%), Auckland (20%), Wellington (17%) and international (20%). (2022/23: 84,500 (target 65,000) - Achieved)
The annual number of audience engagement events ¹ .	60	108	108 unique audience engagement events were developed and delivered during the year. (2022/23: 84 (target 55) - Achieved)
The percentage of residents satisfied with the service (satisfaction survey ²).	65%	70%	(2022/23: 72% - Achieved)
The percentage of customers satisfied with their overall experience at the Govett-Brewster Art Gallery/Len Lye Centre (in-house surveys).	82%	95%	Rounded up from 94.8%. In-house surveys were taken of exhibition visitors throughout the year, with 420 participants. Results reflect survey responses 'very satisfied' (81%), 'satisfied' (13.8%). (2022/23: 89% - Achieved)

¹ 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.

² All satisfaction survey targets are excluding 'don't know' responses.

Govett-Brewster Art Gallery/Len Lye Centre

Te Whare Toi ā Govett-Brewester me Len Lye

Funding Impact Statement for the year ended 30 June 2024

	Notes	A/Plan 2023/24 \$'000	LTP 2022/23 \$'000	LTP 2023/24 \$'000	Actual 2023/24 \$'000
Sources of operating funding					
General rates, uniform annual charges, rates penalties		4,900	4,490	4,590	4,900
Targeted rates		-	-	-	-
Subsidies and grants for operating purposes		260	260	260	240
Fees and charges		640	540	640	631
Internal charges and overheads recovered		-	-	-	-
Local authorities fuel tax, fines, infringement fees and other receipts		-	-	-	-
Total operating funding (A)		5,800	5,290	5,490	5,771
Applications of operating funding					
Payments to staff and suppliers		3,890	3,580	3,690	4,196
Finance costs		-	-	-	-
Internal charges and overheads applied		1,520	1,490	1,520	1,468
Other operating funding applications		-	-	-	-
Total applications of operating funding (B)		5,410	5,070	5,210	5,664
Surplus/(deficit) of operating funding (A - B)		390	220	280	107
Sources of capital funding					
Subsidies and grants for capital expenditure		-	-	-	251
Development and financial contributions		-	-	-	-
Increase/(decrease) in debt		80	60	60	76
Gross proceeds from sale of assets		-	-	-	-
Lump sum contributions		-	-	-	-
Other dedicated capital funding		-	-	-	-
Total sources of capital funding (C)		80	60	60	327
Applications of capital funding					
Capital expenditure:					
- to meet additional demand		-	-	-	-
- to improve the level of service		100	80	80	322
- to replace existing assets		120	140	140	74
Increase/(decrease) in reserves		250	60	120	38
Increase/(decrease) of investments		-	-	-	-
Total applications of capital funding (D)		470	280	350	434
Surplus/(deficit) of capital funding (C-D)		(390)	(220)	(280)	(107)
Funding balance (A-B) + (C-D)		-	-	-	-

Variance explanation Actual 2023/24 to Annual Plan 2023/24

There are no material variances for this activity.

Management of Investments and Funding

Whakahaere o ngā Haumitanga me ngā Pūtea Mōni

What we do

Our role is to develop, manage and protect key NPDC funding sources.

Our 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.



Significant effects on community well-being

The Management of Investments and Funding service contributes to the social, economic, environmental and cultural well-beings, as outlined in the LTP. There are no negative impacts on community well-being.

Significant challenges during the year

As with any investment fund, a key challenge is always volatility in the markets and the resulting impact on the value of the PIF. This has resulted in monthly returns fluctuating from positive to negative. However, as the second half of the year saw the markets returning to a more sustainable growth environment, the PIF has closed the year with an overall positive return (refer note 14 (d) *Net change in PIF investments*).

Management of Investments and Funding

Whakahaere o ngā Haumitanga me ngā Pūtea Mōni

	Target	Result	Comment				
Manage the Perpetual Investment Fu	C revenue.						
The annual return from the PIF received by NPDC.	3.3% + CPI + management fees and costs	11.1%	Target was 6.6% (3.3% + CPI + management costs). A prime focus for the Council is to ensure that returns from the PIF are at a level that meets its objectives for the fund. The New Plymouth PIF Guardians have a service performance indicator to achieve the total return on the portfolio (net of all costs) measures on a five-year rolling basis; this is currently a target of 3.3% plus NZ inflation (as measured by the Consumer Price Index). The actual return net of costs was 11.1% for the 12 month period to 30 June 2024. The total return of the portfolio for the past five years is 8.6% which is 1.0% above the rolling five-year target. (2022/23: 6.9% (target 9.3%) - Not achieved)				
Manage NPDC's borrowing programme in accordance with the Liability Management Policy. ¹							
Debt levels comply with limits set by policy.	All measures met	All measures met	(2022/23: All measures met - Achieved)				

¹ The Liability Management Policy is incorporated within the Treasury Management Policy which was updated and approved by the Council on 18 June 2024.

² Council in compliance with all measures as per below:

Measure	Target*	2023/24 results	2022/23 results restated**	2022/23 results
1. Net debt/revenue***	<135%	-58.4%	-83.7%	-96.8%
2. Net interest/revenue	<10%	3.6%	3.7%	3.7%
3. Net interest/rates income	<12.5%	5.8%	5.9%	6.0%
4. Liquidity/external debt	>105%	108.1%	111.5%	118.5%

^{*} The 2024 updates to the Liability Management Policy changed the target for net interest/rates income from <20% in 2022/23 to <12.5% in 2023/24, and the target for liquidity/external debt from >110% in 2022/23 to >105% in 2023/24.

^{**} The 2024 updates to the Liability Management Policy changed how these four debt measures are calculated. The 2022/23 results have been recalculated in accordance with the new policy for comparability against the current year, and accordingly differ from the results presented in the Annual Report 2022/23. The net debt/revenue measure now includes the non-liquid portion of the PIF investment and LGFA borrower notes when calculating net debt, in line with the LGFA requirements; the net interest/rates income measure includes dividends received when calculating net interest; the liquidity/external debt measure allows the inclusion of term deposits with maturities <30 days when calculating liquid assets, instead of 181 days as in previous policy.

^{***} The result for measure 1 is negative as the Council's net debt is nil. This is because the Council's liquid assets are greater than borrowings.

Management of Investments and Funding

Whakahaere o ngā Haumitanga me ngā Pūtea Mōni

Funding Impact Statement for the year ended 30 June 2024

	Notes	A/Plan 2023/24 \$'000	LTP 2022/23 \$'000	LTP 2023/24 \$'000	Actual 2023/24 \$'000
Sources of operating funding					
General rates, uniform annual charges, rates penalties		(10,940)	(10,480)	(9,220)	(10,415)
Targeted rates		-	-	-	-
Subsidies and grants for operating purposes		-	-	-	-
Fees and charges	1	1,720	3,850	1,240	1,872
Internal charges and overheads recovered		-	-	-	-
Local authorities fuel tax, fines, infringement fees and other receipts	2	15,850	12,680	13,160	18,648
Total operating funding (A)		6,630	6,050	5,180	10,105
Applications of operating funding					
Payments to staff and suppliers	2,3,4	9,660	7,470	7,190	5,913
Finance costs		1,580	2,000	2,830	1,839
Internal charges and overheads applied		820	1,330	710	806
Other operating funding applications		-	-	-	-
Total applications of operating funding (B)		12,060	10,800	10,730	8,558
Surplus/(deficit) of operating funding (A - B)		(5,430)	(4,750)	(5,550)	1,547
Sources of capital funding					
Subsidies and grants for capital expenditure		-	-	-	-
Development and financial contributions		-	-	-	-
Increase/(decrease) in debt		(3,750)	(1,350)	(3,750)	(5,089)
Gross proceeds from sale of assets	3	7,950	6,990	7,950	185
Lump sum contributions		-	-	-	-
Other dedicated capital funding		-	-	-	-
Total sources of capital funding (C)		4,200	5,640	4,200	(4,904)
Applications of capital funding					
Capital expenditure:					
- to meet additional demand		-	-	-	-
- to improve the level of service		-	-	-	(284)
- to replace existing assets		-	-	-	-
Increase/(decrease) in reserves	3,4	(1,230)	890	(1,360)	(3,073)
Increase/(decrease) of investments		-	-	-	-
Total applications of capital funding (D)		(1,230)	890	(1,360)	(3,357)
Surplus/(deficit) of capital funding (C-D)		5,430	4,750	5,550	(1,547)
Funding balance (A-B) + (C-D)					

Variance explanation Actual 2023/24 to Annual Plan 2023/24

- 1. Operating 'fees and charges' received are higher than budgeted as it includes \$0.2m to additional rates penalties and \$0.5m PIF Guardian fees.
- 2. Operating 'other receipts' received also includes \$2.2m additional interest earned (including \$1.3m distributed to Hapū Land Fund) and \$0.3m of additional PIF release due to increased CPI.
- 3. No distribution of Waitara Freehold Property due to no sales so therefore no transfer to Waitara Perpetual Community Fund Reserve.
- 4. Forestry road not constructed at McKay Block. Funding remains in reserve.

⁴⁴ ANNUAL REPORT 2023/24 | COUNCIL SERVICES

Parks and Open Spaces

Ngā Papa Rēhia me ngā Wāhi Tuwhera

What we do

The Parks and Open Spaces team manages a diverse range of parks, public spaces and public assets in the district.

Our role is to 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.
- 1,600 hectares of local, historic, coastal, esplanade and recreation reserves.
- 49 playgrounds, 21 sports grounds and nine skatepark sites.
- 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 15 operational cemeteries.



Significant effects on community well-being

The Parks and Open Spaces service contributes to the social, economic, environmental and cultural well-beings, as outlined in the LTP. However, NPDC acknowledges that there can be a negative impact on social well-being because the existing design of parks and open space could lead to crime and injury. This is mitigated through best practice crime prevention and injury prevention through environmental design.

Significant challenges during the year

The main challenges were compliance based requirements with the Pukekura Park Dams, Mangapouri Cemetery and biodiversity requirements from regional plans and Department of Conservation. Parks are scheduling solutions to the requirements by undertaking a work programme as budget becomes available.

Parks and Open Spaces

Ngā Papa Rēhia me ngā Wāhi Tuwhera

	Target	Result	Comment
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).	95%	96%	(2022/23: 96% - Achieved)
The percentage of residents satisfied with the quality of the district's urban landscapes and streets (satisfaction survey).	95%	81%	Urban landscape quality is expected to improve with the implementation of the Ngāmotu New Plymouth City Centre Strategy. (2022/23: 89% - Not achieved)
The percentage of residents satisfied with the quality of the district's sports parks (satisfaction survey).	90%	95%	(2022/23: 94% (target 85%) - Achieved)
The percentage of residents satisfied with the quality of the district's playgrounds (satisfaction survey).	95%	94%	Compliance of playgrounds has increased with 96% compliance achieved in the latest independent audit. The quality of playgrounds is expected to increase with Destination Play construction at Kawaroa underway. (2022/23: 94% - Substantially achieved)
The percentage of Brooklands Zoo visitors satisfied with the zoo (in-house survey).	90%	97%	136 Brooklands Zoo visitors were surveyed. (2022/23: 96% - Achieved)
Maintain access to the district's parks, reserv	es and open :	spaces.	
The percentage of households in the district that are within 500 metres of a park, reserve or neighbourhood open space.	80%	84%	(2022/23: 84% - Achieved)
Provide quality public toilets across the distr	rict.		
The percentage of the community satisfied with the quality of the district's public toilets (satisfaction survey¹).	80%	83%	(2022/23: 83% - Achieved)

 $^{^{\}rm 1}$ All satisfaction survey targets are excluding 'don't know' responses.

Parks and Open Spaces

Ngā Papa Rēhia me ngā Wāhi Tuwhera

Funding Impact Statement for the year ended 30 June 2024

	Notes	A/Plan 2023/24 \$'000	LTP 2022/23 \$'000	LTP 2023/24 \$'000	Actual 2023/24 \$'000
Sources of operating funding					
General rates, uniform annual charges, rates penalties		19,950	17,920	18,650	19,950
Targeted rates		-	-	-	-
Subsidies and grants for operating purposes		10	10	10	13
Fees and charges		2,340	2,240	2,290	2,396
Internal charges and overheads recovered		-	-	-	-
Local authorities fuel tax, fines, infringement fees and other receipts		-	-	-	8
Total operating funding (A)		22,300	20,170	20,950	22,367
Applications of operating funding					
Payments to staff and suppliers	1	13,180	12,380	12,900	14,255
Finance costs		810	590	590	806
Internal charges and overheads applied		3,620	2,770	3,020	4,131
Other operating funding applications		-	-	-	-
Total applications of operating funding (B)		17,610	15,740	16,510	19,192
Surplus/(deficit) of operating funding (A - B)		4,690	4,430	4,440	3,175
Sources of capital funding					
Subsidies and grants for capital expenditure		2,000	1,540	50	1,069
Development and financial contributions		590	570	590	59
Increase/(decrease) in debt		1,320	1,560	8,250	2,152
Gross proceeds from sale of assets		-	-	-	-
Lump sum contributions		-	-	-	-
Other dedicated capital funding		-	-	-	-
Total sources of capital funding (C)		3,910	3,670	8,890	3,280
Applications of capital funding					
Capital expenditure:					
- to meet additional demand		820	550	570	183
- to improve the level of service		2,200	3,970	9,250	2,085
- to replace existing assets		7,270	3,820	2,020	3,244
Increase)/(decrease) in reserves	1	(1,690)	(240)	1,490	943
Increase/(decrease) of investments		-	-	-	-
Total applications of capital funding (D)		8,600	8,100	13,330	6,455
Surplus/(deficit) of capital funding (C-D)		(4,690)	(4,430)	(4,440)	(3,175)
Funding balance (A-B) + (C-D)			-		

Variance explanation Actual 2023/24 to Annual Plan 2023/24

1. Operating 'payments' are higher than budgeted due to \$0.33m New Plymouth Ngāmotu City Centre Strategy costs that have been funded from reserves, \$0.43m staff costs.

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 region. We offer a range of knowledge, collections, exhibitions, experiences and information to meet the evolving needs of our communities.

We offer space for people to study and connect in welcoming and inclusive environments. Our dynamic people-orientated facilities protect and promote access to the heritage of the district, to the national heritage of Aotearoa New Zealand, and for lifelong learning opportunities.

The Museum cares for thousands of objects, artworks and archival material. These collections are exhibited in three long-term and three temporary gallery spaces that also host national and international touring exhibitions. They are available for viewing and research by visiting public and increasingly on line.



Significant effects on community well-being

The Puke Ariki and Community Libraries service contributes to the social, economic and cultural well-beings, as outlined in the LTP. There are no negative impacts on community well-being.

Significant challenges during the year

During the year Puke Ariki's largest challenge related to capacity pressures on staffing across our front-of-house teams, especially during cruise ship visit peaks and seasonal illness.

Several factors influenced our ability to achieve two exhibition key performance measures. The exhibition projects included in the 2022/23 financial year reporting period continued into the 2023/24 financial year, reducing the number of new projects.

Puke Ariki me ngā Whare Pukapuka ā-hapori

	Target	Result	Comment
Provide an accessible and informative point District.	of contact and	d booking se	ervice for visitors to New Plymouth
The percentage of customers satisfied with the i-SITE Visitor Information Centre (in-house survey).	98%	100%	Responses received from 375 customers surveyed. (2022/23: 100% - Achieved)
Ensure library collections, including digital r	esources, are	available to	meet the needs of the community.
The number of items per capita is maintained.	3 to 3.5 items	3.1	(2022/23: 3.2 items - Achieved)
Number of annual physical visits across Puke	Ariki and cor	nmunity libr	raries (except during times of closure).
Average customers per week.	> previous year	10,757 per week	(2022/23: 9,896 per week - Achieved)
Provide access to online information using p	ublic comput	ing devices.	
Free WiFi available and access to online information using public computers and customer devices is available.	Free access at all libraries	Achieved	(2022/23: Achieved)
We offer widely accessible and engaging edu	ucation progra	ammes and _l	oublic and community programmes.
The annual number of programmed learning opportunities on offer.	1,200	2,159	This includes 1,471 facilitated school education programmes (33,670 attendees) conducted throughout Puke Ariki, the Taranaki Research Centre, Discover It! and Community Libraries. (2022/23: 2,322 - Not achieved)
The number of participants attending.	29,000	43,890	(2022/23: 43,705 - Achieved)
The percentage of participants satisfied with programmes (in-house).	95%	97%	Feedback across museum, education and libraries (714 customers surveyed). (2022/23: 97% - Achieved)

Puke Ariki me ngā Whare Pukapuka ā-hapori

	Target	Result	Comment
Provide new, dynamic exhibitions regularly	to ensure visit	or engagem	ent and repeat visits.
Refresh of permanent galleries.	1	1	Refresh of <i>Rua Toki Te Hau</i> and digital interactive in Te Takapou Whāriki Gallery completed. (2022/23: One - Achieved)
Temporary exhibitions annually.	2	1	<i>Kount 5 Plus 2</i> opened from 9 December 2023 to 9 June 2024. (2022/23: Two - Achieved)
Additional exhibitions per year in other Gallery spaces.	4	3	Te Kitenga o Hina (Wall Gallery), Mā wai kē atu (Lane Gallery) and the Museum Theatre Welcome to Ngāmotu. (2022/23: Four - Achieved)
Provide online access to the heritage collect	ion through a	variety of pl	atforms.
Addition of digital product/experiences and other digital platform exhibitions per year.	4	8	Completed projects include: <i>Te Kitenga</i> o <i>Hina</i> exhibition interactives, <i>Kount Five Plus Two</i> exhibition interactives, Vernon CMS Upgrade, Vernon Training, Temporary Exhibition Gallery digital feedback screen, Rua Toki Te Hau digital interactive (Te Takapou Whāriki), Visual Tours updates, 3D Samoan Adze Project. (2022/23: Six - Achieved)

Puke Ariki me ngā Whare Pukapuka ā-hapori

Funding Impact Statement for the year ended 30 June 2024

	A/Plan 2023/24 Notes \$'000	LTP 2022/23 \$'000	LTP 2023/24 \$'000	Actual 2023/24 \$'000
Sources of operating funding			·	
General rates, uniform annual charges, rates penalties	12,660	12,740	12,830	12,660
Targeted rates	-	-	-	-
Subsidies and grants for operating purposes	220	560	400	54
Fees and charges	450	410	460	480
Internal charges and overheads recovered	-	-	-	-
Local authorities fuel tax, fines, infringement fees and other receipts	-	-	-	-
Total operating funding (A)	13,330	13,710	13,690	13,194
Applications of operating funding				
Payments to staff and suppliers	7,360	7,340	7,600	7,699
Finance costs	-	-	-	-
Internal charges and overheads applied	3,800	3,870	3,600	3,820
Other operating funding applications	-	-	-	-
Total applications of operating funding (B)	11,160	11,210	11,200	11,519
Surplus/(deficit) of operating funding (A - B)	2,170	2,500	2,490	1,675
Sources of capital funding				
Subsidies and grants for capital expenditure	-	-	-	-
Development and financial contributions	-	-	-	382
Increase/(decrease) in debt	(160)	80	480	(404)
Gross proceeds from sale of assets	-	-	-	-
Lump sum contributions	-	-	-	-
Other dedicated capital funding	-	-	-	-
Total sources of capital funding (C)	(160)	80	480	(22)
Applications of capital funding				
Capital expenditure:				
- to meet additional demand	10	-	-	-
- to improve the level of service	80	100	390	(39)
- to replace existing assets	1,910	2,120	2,350	1,941
Increase/(decrease) in reserves	10	360	230	(250)
Increase/(decrease) of investments				
Total applications of capital funding (D)	2,010	2,580	2,970	1,653
Surplus/(deficit) of capital funding (C-D)	(2,170)	(2,500)	(2,490)	(1,675)
Funding balance (A-B) + (C-D)	-	-	-	-

Variance explanation Actual 2023/24 to Annual Plan 2023/24

There are no material variances for this activity.

Stormwater Management

Whakahaere Wai Marangai

What we do

Our service collects and disposes of stormwater runoff from urban areas, and manages and maintains our stormwater network.

Stormwater is rainwater that flows from surfaces such as rooves, gardens, footpaths and roads. NPDC's stormwater drainage schemes include New Plymouth, Bell Block, Waitara, Inglewood, Urenui, Ōnaero, Lepperton, Egmont Village, Ōākura and Okato.

To manage stormwater in the district we operate and maintain 312 kilometres of stormwater pipes, and a number of detention areas and engineered wetlands.



Significant effects on community well-being

The Stormwater Management service contributes to the social, economic and environmental well-beings, as outlined in the LTP. However, NPDC acknowledges that there can be a negative impact on social and economic well-being if systems are insufficient to deal with severe storms. This is mitigated through ensuring a consistent level of protection and improving systems where needed. NPDC also acknowledges that there can be a negative impact on environmental and cultural well-being arising from stormwater discharges affecting water quality. This is mitigated by requiring onsite disposal of stormwater where possible, and providing wetland treatment facilities.

Significant challenges during the year

We have experienced several weather events in the district which have tested parts of our network, however we have generally managed to handle the water volumes within our reticulation. Though CCTV inspection we have found several pipes in Inglewood in very poor condition requiring immediate and unbudgeted pipelining to prevent further deterioration. We expect we will find more pipes in poor condition in our network as we expand the CCTV inspection programme.

Stormwater Management

Whakahaere Wai Marangai

	Target	Result	Comment
Provide a stormwater management system t	hat protects ہ	people and p	roperty.
The number of flooding events in the district per financial year.	0	0	(2022/23: None - Achieved)
The number of habitable floors affected in each flooding event (per 1,000 properties connected to NPDC's stormwater system).	1 or less	0	(2022/23: None - Achieved)
Comply with all resource consents for discha	rges from ou	r stormwater	system.
The number of abatement notices received.	0	0	(2022/23: None - Achieved)
The number of infringement notices received.	0	0	(2022/23: None - Achieved)
The number of enforcement orders received.	0	0	(2022/23: None - Achieved)
The number of convictions received.	0	0	(2022/23: None - Achieved)
Respond to service requests in a timely man Note. The times shown for 'attendance' and 're contractor, Citycare, as part of their contracted times have been verified by NPDC.	solution' are re		
The median response time to a flooding event (from the time that NPDC receives notification to the time service personnel reach the site).	One hour	0.43 hours	(2022/23: 0.55 hours - Achieved)
Ensure customers are satisfied with the perfe	ormance of o	ur stormwate	er system.
The number of complaints received about the performance of NPDC's stormwater system (per 1,000 properties connected).	8 or less	3.07	There were 99 complaints from 32,205 connections to the stormwater system. The measure allows for 64 or less complaints for each quarter. (2022/23: 3.73 - Achieved)
The percentage of residents satisfied with the quality and safety of the district's stormwater supply (satisfaction survey ¹). ²	70%	90%	(2022/23: 88% - result taken from 2023 satisfaction survey)

 $^{^{\}scriptscriptstyle 1}\,$ All satisfaction survey targets are excluding 'don't know' responses.

² This measure is not included in the prior year's annual report and Long-Term Plan 2021-2031. It has been included to provide a more balanced $measure\ of\ customer\ satisfaction.$

Stormwater Management

Whakahaere Wai Marangai

Funding Impact Statement for the year ended 30 June 2024

	Notes	A/Plan 2023/24 \$'000	LTP 2022/23 \$'000	LTP 2023/24 \$'000	Actual 2023/24 \$'000
Sources of operating funding		•			
General rates, uniform annual charges, rates penalties		4,410	2,840	4,480	4,410
Targeted rates		-	-	-	-
Subsidies and grants for operating purposes	1	-	-	-	598
Fees and charges		10	10	10	3
Internal charges and overheads recovered		-	-	-	-
Local authorities fuel tax, fines, infringement fees and other receipts		-	-	-	-
Total operating funding (A)		4,420	2,850	4,490	5,012
Applications of operating funding					
Payments to staff and suppliers	2	1,620	1,360	1,690	2,347
Finance costs		550	180	180	552
Internal charges and overheads applied		990	710	740	1,276
Other operating funding applications		-	-	_	-
Total applications of operating funding (B)		3,160	2,250	2,610	4,175
Surplus/(deficit) of operating funding (A - B)		1,260	600	1,880	836
Sources of capital funding					
Subsidies and grants for capital expenditure		-	-	-	-
Development and financial contributions		350	330	350	92
Increase/(decrease) in debt		3,110	2,650	2,773	1,674
Gross proceeds from sale of assets		400	-	-	-
Lump sum contributions		-	-	-	-
Other dedicated capital funding		-	-	-	-
Total sources of capital funding (C)		3,860	2,980	3,110	1,766
Applications of capital funding					
Capital expenditure:					
- to meet additional demand	3	1,510	280	1,090	544
- to improve the level of service	2	2,230	3,110	2,410	1,222
- to replace existing assets		700	1,610	2,860	1,762
Increase/(decrease) in reserves		680	(1,420)	(1,370)	(926)
Increase/(decrease) of investments		-	-	-	-
Total applications of capital funding (D)		5,120	3,580	4,990	2,602
Surplus/(deficit) of capital funding (C-D)		(1,260)	(600)	(1,880)	(836)
Funding balance (A-B) + (C-D)		-	-	-	-

Variance explanation Actual 2023/24 to Annual Plan 2023/24

- 1. Unbudgeted funding of \$0.6m received from Ministry of Environment for Tangaroa Restoration Project.
- 2. Variance between application of operating funding and application of capital funding relates to Tangaroa Restoration Project, for which a portion of costs incurred were recognised as operating expenditure, whereas the project was budgeted entirely as capital expenditure.
- 3. Capital expenditure is lower than budget.

Ngā waka kawenga

What we do

We manage an efficient transport network enabling the safe and effective movement of people, goods and services around the district.

Transportation operates and maintains the district's existing transport network, and plans and prepares for future growth and development in the district.

Working within a complex mix of policy, legislation, and national and regional strategies, we develop, maintain and renew assets in the network. We also conduct traffic management on all roads except state highways. Our service includes:

- 1,285 kilometres of roads.
- 521 kilometres of footpaths.
- 166 bridges and 97 culverts
- Over 8,000 street lights.
- Over 11,000 traffic signs.
- Five tunnels.
- Cycleways, bus shelters, traffic lights, and traffic management.



Significant effects on community well-being

The Transportation service contributes to the social, economic and environmental well-beings, as outlined in the LTP. However, NPDC acknowledges that there can be a negative impact on all four well-beings.

Social well-being can be impacted through limited opportunities for vulnerable users to cross major roads and severing communities. This is mitigated by providing safe pedestrian crossing facilities and providing education programmes to schools.

Economic well-being can be impacted due to the increasing cost of maintaining and operating the transportation network. This is mitigated through asset management planning.

Environmental well-being can be impacted through the negative impact of motor vehicles. This is mitigated through developing infrastructure and education around sustainable transport modes.

Cultural well-being can be impacted by transport projects impacting on cultural sites and values. This is mitigated by engaging with iwi and others when proposing transport options.

Significant challenges during the year

Council activities have generally been maintained at their pre-existing levels of service, despite a high construction inflation impact (for a third year in a row). On a positive note, the continued declining community satisfaction levels have been arrested or improved. The impact of forestry harvest activities on low volume roads is an ongoing challenge as is the liability to Council due to the lack of available NZ Transport Agency Waka Kotahi funding contribution in road maintenance, operations and renewals.

Ngā waka kawenga

	Target	Result	Comment
Provide a local roading network that is	safe for all road us	ers.	
The change from the previous financial year in the number of fatality and serious injury crashes on the district's	Reducing	+1	24 fatal and serious injury crashes on New Plymouth District roads, excluding state highways.
local roading network.			Results extracted from Crash Analysis System in July 2024, but data reliability dependent on input timelines in data processing. ¹
			(2022/23: +4 - Not achieved)
Provide good quality district roads.			
The average quality of ride on the district's sealed local road network, as measured by smooth travel exposure.	90%	86%	A slight improvement from 2022/23. (2022/23: 85% (target 89%) - Not achieved)
The percentage of residents satisfied with the overall quality of the district's roads (satisfaction survey ²).	85%	51%	Decreasing trend arrested. Since the state highways impact on this response, it is difficult to assess if this was because state highways are improving or other reasons. (2022/23: 51% - Not achieved)

1		2023	3/24	2022	2/23
	Deaths and Serious Injuries (DSI)	2023/24 DSI) Change Actual Nil 1 +1 23	Change	Actual	
	Fatal crashes	Nil	1	-2	1
	Serious injury crashes	+1	23	+6	22

² All satisfaction survey targets are excluding 'don't know' responses.

Ngā waka kawenga

	Target	Result	Comment
Appropriately maintain the district's	sealed roads.		
The minimum percentage of the sealed local road network that is resurfaced.	4%	4%	46 km out of 1,145 km of sealed roads were resealed. (2022/23: 4.7% - Achieved)
Provide a high quality and safe footp	oath 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.	More than 90% of footpath length surveyed in good or excellent condition	94%	No change as the next condition survey will not take place until 2025/26. (2022/23: 94% - Achieved)
Footpath length recorded as failed.	Less than 1% of footpath length recorded as failed	3%	No change as the next condition survey will not take place until 2025/26. (2022/23: 3% - Substantially achieved)
Respond to service requests in a time	ely manner.		
The percentage of roading and footpath related customer service requests responded to within target timeframes. ³	95%	97%	Only 121 from 3,848 service requests were responded to late. (2022/23: 98% - Achieved)
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 ⁴).	85%	73%	Improving trend. The NZ Transport Agency Waka Kotahi Communities at Risk Register does support this survey result. (2022/23: 71% - Not achieved)

³ 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.

⁴ All satisfaction survey targets are excluding 'don't know' responses.

Ngā waka kawenga

Funding Impact Statement for the year ended 30 June 2024

	Notes	A/Plan 2023/24 \$'000	LTP 2022/23 \$'000	LTP 2023/24 \$'000	Actual 2023/24 \$'000
Sources of operating funding		,			
General rates, uniform annual charges, rates penalties		19,370	15,120	15,400	19,370
Targeted rates		4,990	4,610	4,790	5,033
Subsidies and grants for operating purposes	1	5,020	4,590	5,370	4,658
Fees and charges	1	930	1,530	1,580	1,470
Internal charges and overheads recovered		-	-	-	-
Local authorities fuel tax, fines, infringement fees and other receipts		580	580	580	633
Total operating funding (A)		30,890	26,430	27,720	31,164
Applications of operating funding					
Payments to staff and suppliers	2	13,250	13,120	12,620	17,055
Finance costs		2,870	1,630	2,100	2,867
Internal charges and overheads applied		4,590	3,750	3,930	4,187
Other operating funding applications		-	-	-	-
Total applications of operating funding (B)		20,710	18,500	18,650	24,109
Surplus/(deficit) of operating funding (A - B)		10,180	7,930	9,070	7,055
Sources of capital funding					
Subsidies and grants for capital expenditure	3	29,850	9,820	14,370	17,342
Development and financial contributions		100	90	100	69
Increase/(decrease) in debt		8,690	8,290	10,640	8,284
Gross proceeds from sale of assets		-	-	-	-
Lump sum contributions		-	-	-	-
Other dedicated capital funding		-	-	-	-
Total sources of capital funding (C)		38,640	18,200	25,110	25,695
Applications of capital funding					
Capital expenditure:					
- to meet additional demand		4,700	1,490	1,900	1,674
- to improve the level of service	3	29,010	14,060	16,610	20,246
- to replace existing assets	2	16,060	14,430	16,610	9,414
Increase/(decrease) in reserves		(950)	(3,850)	(930)	1,416
Increase/(decrease) of investments		-	-	-	-
Total applications of capital funding (D)		48,820	26,130	34,190	32,750
Surplus/(deficit) of capital funding (C-D)		(10,180)	(7,930)	(9,070)	(7,055)
Funding balance (A-B) + (C-D)		-	-		

Variance explanation Actual 2023/24 to Annual Plan 2023/24

- 1. State highways funding recognised as expenses recovered, budgeted as subsidies.
- 2. Operating 'payments' are higher than budgeted for local roads due to additional maintenance offset by lower renewals
- 3. Capital expenditure 'improvements' is lower than budget due to expected delivery of 'Transport Choices projects' funded from capital subsidies received from NZ Transport Agency Waka Kotahi.

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.

Our Venues and Events service plans and delivers the annual TSB Festival of Lights, the TSB Winter Festival of Lights and a number of civic and community events, including local Waitangi Day celebrations.

We secure and manage a diverse programme of events at the Bowl of Brooklands, TSB Showplace, TSB Stadium and Yarrow Stadium. Much of our events work is aligned with, and supportive of, the 2020-2030 Taranaki Regional Events Strategy.

We are also responsible for the Todd Energy Aquatic Centre and four community pools which operate over summer. The Aquatic Centre provides for a range of ages and activities, including learn to swim and fitness classes. NPDC also provides financial support for the Bell Block Community Pool.



Significant effects on community well-being

The Venues and Events service contributes to the social, economic and cultural well-beings, as outlined in the LTP.

However, NPDC acknowledges that there can be a negative impact on social well-being due to the risk of inappropriate behaviour associated with patrons of events. This is mitigated through working with the Police and security providers for major events.

NPDC also acknowledges that there can be a negative impact on environmental well-being from events creating external impacts and waste, as well as district pools impacting on water quality. These are mitigated through resource consent processes, a zero waste policy, and meeting relevant standards.

Significant challenges during the year

The venues and events industry continues to feel the impact of a challenging economy. Increases to goods and services, freight, insurance, personnel costs, fees and charges provides constant need to adapt and change how the service is delivered.

Ageing facilities have seen required planned and unplanned maintenance undertaken at the expense of them being available to hire. The final stages to the Yarrow Stadium rebuild has meant another year of restricted level of service.

The aquatics industry continues to be challenged with the recruitment and retention of lifeguards and experienced staff.

Despite the ongoing challenges, our venues, events and services continue to experience a high demand that meant a constant need to balance the desires of our user groups and community.

Venues and Events

Ngā hinonga me Ngā Whakaaturanga

	Target	Result	Comment
Provide high quality pools that encourage of	community pa	articipation in	aquatic activities.
The percentage of residents satisfied with NPDC's swimming facilities (satisfaction survey¹).	95%	94%	Survey results may have been impacted by ageing facilities and maintenance work required.
			(2022/23: 92% (target 94%) - Substantially achieved)
The number of pool patrons per year.	390,000	384,760	Numbers continue to increase year on year. With ongoing challenges post Covid, alongside a change in economic climate, these factors may have impacted on patron numbers.
			(2022/23: 362,837- Not achieved)
Provide a range of appealing events at high	quality venu	es.	
The percentage of residents satisfied with NPDC's events (satisfaction survey¹).	95%	92%	Survey results may have been impacted by weather related events.
			(2022/23: 94% - Substantially achieved)
The percentage of residents satisfied with NPDC's events venues (satisfaction survey¹).	94%	96%	(2022/23: 96% (target 93%) - Achieved)
Provide a network of high quality venues the sporting and recreation activities.	nat create opp	ortunities for	the community to attend arts, cultural,
The number of attendees and events/bookings across all venues.	280,000 attendees	304,178 attendees	(2022/23: 301,816 - Achieved)
	1,000 events	862 events	Although the number of events was not met, the number of attendees exceeded. Events delivered were held over longer periods but had higher volume of attendees. Planned maintenance work meant the TSB Showplace was out of action for an extended period of time. (2022/23: 949 - Not achieved)

 $^{^{\}scriptscriptstyle 1}$ All satisfaction survey targets are excluding 'don't know' responses.

Venues and Events

Ngā hinonga me Ngā Whakaaturanga

Funding Impact Statement for the year ended 30 June 2024

	Notes	A/Plan 2023/24 \$'000	LTP 2022/23 \$'000	LTP 2023/24 \$'000	Actual 2023/24 \$'000
Sources of operating funding					
General rates, uniform annual charges, rates penalties		12,010	9,530	10,480	12,010
Targeted rates		-	-	-	-
Subsidies and grants for operating purposes		790	840	1,010	1,047
Fees and charges	1	4,050	4,390	4,730	4,974
Internal charges and overheads recovered		-	-	-	-
Local authorities fuel tax, fines, infringement fees and other receipts		-	-	-	-
Total operating funding (A)		16,850	14,760	16,220	18,031
Applications of operating funding					
Payments to staff and suppliers		11,280	10,120	11,340	11,117
Finance costs		-	-	-	-
Internal charges and overheads applied		3,330	2,690	2,820	3,542
Other operating funding applications		-	-	-	-
Total applications of operating funding (B)		14,610	12,810	14,160	14,659
Surplus/(deficit) of operating funding (A - B)		2,240	1,950	2,060	3,372
Sources of capital funding					
Subsidies and grants for capital expenditure		-	-	-	-
Development and financial contributions		30	30	30	166
Increase/(decrease) in debt		3,280	2,920	6,170	3,488
Gross proceeds from sale of assets		-	-	-	-
Lump sum contributions		-	-	-	-
Other dedicated capital funding		-	-	-	-
Total sources of capital funding (C)		3,310	2,950	6,200	3,654
Applications of capital funding					
Capital expenditure:					
- to meet additional demand		140	350	710	147
- to improve the level of service		3,330	3,010	5,730	3,507
- to replace existing assets		1,660	1,140	1,230	1,353
Increase/(decrease) in reserves	1	420	400	580	2,020
Increase/(decrease) of investments		-	-	-	-
Total applications of capital funding (D)		5,550	4,900	8,250	7,026
Surplus/(deficit) of capital funding (C-D)		(2,240)	(1,950)	(2,060)	(3,372)
Funding balance (A-B) + (C-D)		-	-	-	-

Variance explanation Actual 2023/24 to Annual Plan 2023/24

1. Extra concert than budgeted - Matchbox 20 at the Bowl of Brooklands. Surplus in reserves.

Whakahaere Para me tāna Whakaitinga

What we do

We promote zero waste and waste minimisation in the district. We also manage kerbside collection, and operate four rural transfer stations and the New Plymouth Resource Recovery Facility.

Our kerbside contractors collect around 5,300 tonnes of recyclable materials, 1,500 tonnes of food scraps and 7,800 tonnes of landfill waste from more than 30,200 residential premises (and schools) in defined areas of the district each year.

The Resource Recovery Facility and our four rural transfer stations handle non-hazardous solid waste, including around 800 tonnes of green waste, 1,300 tonnes of recyclable materials and 16,800 tonnes of landfill waste per year.

The Resource Recovery Facility includes the Junction Zero Waste Hub and a transfer station run by a private operator. This facility also accepts 2,400 tonnes of recycling from the Stratford and South Taranaki districts. The Junction Zero Waste Hub diverts more than 180 tonnes of reusable or upcycled items, accepts electronic waste for recycling and provides over 52 education tours and workshops per year. The facility's transfer station consolidates and transports landfill waste to a Class 1 landfill outside the Taranaki Region.

We deliver behaviour change and waste minimisation educational programmes to various communities, businesses and schools across the district, focusing on waste reduction, reuse and recycling.



Significant effects on community well-being

The Waste Management and Minimisation service contributes to the social, economic and environmental well-beings, as outlined in the LTP. However, NPDC acknowledges that there can be a negative impact on all four well-beings.

Social and economic well-being can be impacted by the cost of waste disposal which can impact households and businesses and can result in illegal dumping. This is mitigated by community engagement and increasing accessibility to services and providing cost-effective reuse and recycling alternatives to landfill disposal.

Environmental well-being can be impacted through the landfill releasing substances such as greenhouse gases and leachate. This is mitigated through diverting waste from landfill and using best management landfill practice.

Cultural well-being can be impacted by disposal impacting on cultural values. This is mitigated through best practice landfill management and by engaging with different cultures on waste management options.

Whakahaere Para me tāna Whakaitinga

Significant challenges during the year

Opening the Commercial and Industrial Waste Sorting Facility (Sorting Depot) in July 2023 required collaboration with various parties and ensuring that end markets and customers were on board. Securing customers in the early stages has proved harder than predicted, but these are now picking up. Ongoing effort on ensuring that we get scheme buy-in and having the correct product types into the facility will be key going forward.

The Colson Road Landfill required additional capping to be placed as waste was found higher up than expected. To ensure that the correct slope was achieved additional liner had to be extended to ensure future proofing of leaching was not a risk. This involved additional cost and time during the season.

As we have seen since the Covid-19 pandemic, this year had an increase of waste to landfill per household. Further work on encouraging residents to make the best use of Council services will be needed to achieve ongoing waste reduction.

The contract for kerbside collection is due to change service provider on 1 October 2024. We are optimistic that this change will come with greater efficiencies and address many of the performance issues of the past.

On the positive, recent surveys show that 85 per cent of our community are satisfied with overall kerbside rubbish and recycling collection. This surpasses the benchmark of 81 per cent when compared to similar councils.

	Target	Result	Comment
Encourage district-wide waste minimisation.			
The reduction in total landfill waste generated per capita in the district (measured as a year on year percentage).	10%	2.4% reduction	304 kg per capita (2022/23: 311 kg). The delayed opening of The Sorting Depot meant target reduction not achieved. (2022/23: 3% increase (target 5%) - Substantially achieved)
The reduction in landfill waste generated per household (measured as a year on year percentage).	5%	1.5% increase	262 kg per household (2022/23: 258 kg). Since the pandemic, ongoing waste reduction at home continues to be a challenge. (2022/23: 1% increase - Not achieved)

Whakahaere Para me tāna Whakaitinga

	Target	Result	Comment
Comply with all resource consents related to	waste manag	gement and	minimisation.
The number of abatement notices received.	0	1	One abatement notice was received due to a possible leak in the Colson Road Landfill underliner. (2022/23: None - Achieved)
The number of infringement notices received.	0	0	(2022/23: None - Achieved)
The number of enforcement orders received.	0	0	(2022/23: None - Achieved)
The number of convictions received.	0	0	(2022/23: None - Achieved)
Ensure customers are satisfied with our wast	te manageme	nt and minin	nisation service.
The number of complaints about the Council's waste management and minimisation service received (per 1,000 customers).	2 or less	1.43	There have been 44 complaints from 30,774 customers. The measure allows for 36 or less complaints for each quarter. (2022/23: 2.72 - Not achieved)

Whakahaere Para me tāna Whakaitinga

Funding Impact Statement for the year ended 30 June 2024

	Notes	A/Plan 2023/24 \$'000	LTP 2022/23 \$'000	LTP 2023/24 \$'000	Actual 2023/24 \$'000
Sources of operating funding					
General rates, uniform annual charges, rates penalties		4,940	3,930	3,930	4,940
Targeted rates		6,310	5,210	5,570	6,301
Subsidies and grants for operating purposes		-	-	-	-
Fees and charges	1,2	8,010	7,680	8,530	5,228
Internal charges and overheads recovered		-	-	-	-
Local authorities fuel tax, fines, infringement fees and other receipts		-	-	-	-
Total operating funding (A)		19,260	16,820	18,030	16,469
Applications of operating funding					
Payments to staff and suppliers	1,2	15,850	13,940	14,690	13,299
Finance costs		-	-	-	-
Internal charges and overheads applied		3,150	2,040	2,080	3,395
Other operating funding applications		-	-	-	-
Total applications of operating funding (B)		19,000	15,980	16,770	16,694
Surplus/(deficit) of operating funding (A - B)		260	840	1,260	(225)
Sources of capital funding					
Subsidies and grants for capital expenditure		-	-	-	380
Development and financial contributions		-	-	-	-
Increase/(decrease) in debt		1,880	(160)	(220)	1,478
Gross proceeds from sale of assets		-	-	-	-
Lump sum contributions		-	-	-	-
Other dedicated capital funding		-	-	-	-
Total sources of capital funding (C)		1,880	(160)	(220)	1,858
Applications of capital funding					
Capital expenditure:					
- to meet additional demand		-	-	-	-
- to improve the level of service	3	2,640	3,970	630	1,858
- to replace existing assets		770	190	160	321
Increase/(decrease) in reserves	3	(1,270)	(3,480)	250	(546)
Increase/(decrease) of investments		-	-	-	-
Total applications of capital funding (D)		2,140	680	1,040	1,633
Surplus/(deficit) of capital funding (C-D)		(260)	(840)	(1,260)	225
Funding balance (A-B) + (C-D)		-	-	-	-

Variance explanation Actual 2023/24 to Annual Plan 2023/24

- 1. Operating 'fees and charges' and 'payments' are lower than budgeted due to the Commercial Material Recovery Facility's lower activity.
- 2. Operating 'fees and charges' and 'payments' are lower than budgeted due to landfill logging activity at Colson
- 3. Capital expenditure is lower than budgeted due to the delay to 2024/25 of the Junction permanent building, to be funded from reserves.

Wastewater Treatment

Rāwekeweke Waipara

What we do

This service collects and treats domestic and industrial wastewater, returning clean water to the environment and converting treated sludge into a commercially sold bio fertiliser.

Our activities include operating and maintaining a network of infrastructure to collect and treat sewage from the urban areas of New Plymouth, Bell Block, Waitara, Inglewood and Ōākura.

The wastewater network comprises a centralised treatment plant, 33 pump stations and 685 kilometres of sewer network. On average, we handle 25 million litres of wastewater each day, servicing more than 30,000 properties. We also monitor the flow of trade waste into the network.

Part of the treatment process includes using a thermal dryer to convert treated by-products into a commercial biosolid fertiliser called Bioboost, which is available commercially.



Significant effects on community well-being

The Wastewater Management service contributes to the social, economic and environmental well-beings, by safely treating the disposal of wastewater to avoid negative public health and environmental impacts. However, NPDC acknowledges that there are possible negative impacts in the event of service failure. Social, environmental and cultural well-being can be impacted by the risk of overflows into rivers and streams. This is mitigated through regular inspections, maintenance, and renewals.

Economic well-being can be impacted through service failure impacting on local industries. This is mitigated through ensuring resilience in networks.

Significant challenges during the year

Some parts of our wastewater reticulation have been under pressure due to groundwater and stormwater entering the system via cracked pipes and illegal direct connections. This can lead to overflows during rainy weather. We have also experienced overflows as a result of blockages in the pipes due to rubbish that has been flushed down toilets or fat poured into drains. This requires ongoing education with our community to only flush the three Ps – pee poo and (toilet) paper everything else should go in the rubbish bin.

	Target	Result	Comment
Provide an effective wastewater treatmen	t and disposal s	ystem.	
The number of dry weather sewerage overflows per 1,000 connections to the wastewater system.	1.5	0.19	There were six dry weather unauthorised discharges from the sewerage system (2022/23: 5). The number of connections for 2023/24 was 30,917 (2022/23: 30,856). (2022/23: 0.16 - Achieved)

Wastewater Treatment

Rāwekeweke Waipara

	Target	Result	Comment
Comply with all resource consents for was	tewater dischar	ge from our s	system.
The number of abatement notices received.	0	0	(2022/23: 1 - Not achieved)
The number of infringement notices received.	0	1	One infringement notice was issued for ponding of septic tank effluent in a paddock at Urenui disposal field. Received on 1 July 2024 but included in 2023/24 report as this is the year in which the discharge event occurred.
			(2022/23: None - Achieved)
The number of enforcement orders received.	0	0	(2022/23: None - Achieved)
The number of convictions received.	0	0	(2022/23: None - Achieved)
Respond to customer and maintenance re	quests in a time	ly manner.	
Note. The times shown for 'attendance' and contractor, Citycare, as part of their contractimes have been verified by NPDC.			
The median response time to sewerage overflow callouts (from the time NPDC receives notification to the time that service personnel reach the site).	1 hour or less	0.59 hours	(2022/23: 0.64 - Achieved)
The median resolution time for sewerage overflow callouts (from the time NPDC receives notification to the time that	4 hours or less for sewers <250 dia	1.82 hours	(2022/23: 2.02 - Achieved)
service personnel confirm resolution of the fault or interruption).	8 hours or less for sewers ≥ 250 dia	No callouts	(2022/23: No callouts - Achieved)
Ensure customers are satisfied with the wa	astewater treatn	nent and disp	posal 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).	13 or less	3.82	There were 118 complaints from 30,917 connections to the wastewater system. The measure allows for 100 or less complaints for each quarter. (2022/23: 5.38 - Achieved)
The percentage of residents satisfied with the quality and safety of the district's wastewater treatment system (satisfaction survey ¹) ²	80%	91%	(2022/23: 93% - result taken from 2023 satisfaction survey)

 $^{^{\}scriptscriptstyle 1}\,$ All satisfaction survey targets are excluding 'don't know' responses.

² This measure is not included in the prior year's annual report and Long-Term Plan 2021-2031. It has been included to provide a more balanced measure of customer satisfaction.

Wastewater Treatment

Rāwekeweke Waipara

Funding Impact Statement for the year ended 30 June 2024

	Notes	A/Plan 2023/24 \$'000	LTP 2022/23 \$'000	LTP 2023/24 \$'000	Actual 2023/24 \$'000
Sources of operating funding				·	
General rates, uniform annual charges, rates penalties		-	-	-	-
Targeted rates		19,420	19,730	21,310	19,645
Subsidies and grants for operating purposes		-	-	-	-
Fees and charges		2,640	2,410	2,410	2,773
Internal charges and overheads recovered		-	-	-	-
Local authorities fuel tax, fines, infringement fees and other receipts		-	-	-	-
Total operating funding (A)		22,060	22,140	23,720	22,418
Applications of operating funding					
Payments to staff and suppliers	1	7,070	7,130	7,730	7,969
Finance costs		2,860	1,740	1,760	2,862
Internal charges and overheads applied		6,300	5,430	5,620	7,378
Other operating funding applications		-	-	-	-
Total applications of operating funding (B)		16,230	14,300	15,110	18,208
Surplus/(deficit) of operating funding (A - B)		5,830	7,840	8,610	4,210
Sources of capital funding					
Subsidies and grants for capital expenditure	2	22,610	5,970	14,150	4,500
Development and financial contributions		1,630	1,570	1,630	376
Increase/(decrease) in debt	2	4,640	3,760	8,680	11,621
Gross proceeds from sale of assets		-	-	-	-
Lump sum contributions		-	-	-	-
Other dedicated capital funding		-	-	-	-
Total sources of capital funding (C)		28,880	11,300	24,460	16,497
Applications of capital funding					
Capital expenditure:					
- to meet additional demand		4,950	2,750	2,560	4,538
- to improve the level of service		24,560	10,690	17,380	21,682
- to replace existing assets		8,070	8,160	11,110	6,450
Increase/(decrease) in reserves	1	(2,870)	(2,460)	2,020	(11,964)
Increase/(decrease) of investments		-	-	-	-
Total applications of capital funding (D)		34,710	19,140	33,070	20,707
Surplus/(deficit) of capital funding (C-D)		(5,830)	(7,840)	(8,610)	(4,210)
Funding balance (A-B) + (C-D)		-	-	-	-

Variance explanation Actual 2023/24 to Annual Plan 2023/24

- 1. Operating 'payments' are higher than budgeted due to increased cost of operations at New Plymouth Wastewater Treatment Plant and urgent pump station maintenance funded from reserves.
- 2. Thermal Dryer funding will be received once further milestones are completed. Debt funded until received.

Water Supply Whakaputunga Wai

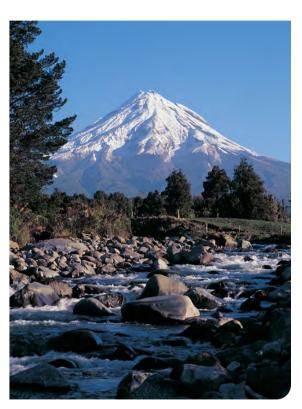
What we do

We treat and distribute water sourced from rivers and groundwater bores in the district to provide our community with a reliable and sustainable supply of fresh water.

There are four separate water supplies in the district - New Plymouth (including Omata, Bell Block, Waitara and Urenui), Inglewood, Ōākura and Okato. Combined, these facilities supply approximately 33.2 million litres of water per day to just over 29,000 households and businesses in defined urban and rural areas.

Our service develops, operates and maintains infrastructure associated with these water supplies, which includes treatment plants, pump stations, pipe networks and storage facilities such as reservoirs.

We ensure our water supplies comply with the New Zealand Drinking-water Standards and that water is used sustainably, particularly when demand is high. We also make sure there is water available for firefighting in urban areas.



Significant effects on community well-being

The Water Supply service contributes to the social, economic and environmental well-beings, as outlined in the LTP. However, NPDC acknowledges that there can be a negative impact on all four well-beings.

Social well-being can be impacted if water provided is not safe. This is mitigated by operating our water supply in accordance with Drinking Water Standards.

Economic well-being can be impacted if water supply is not reliable. This is mitigated through providing network resilience.

Environmental and cultural well-being can be impacted by the extracting of water from streams and aquifers. This is mitigated by demand management and promoting water efficiency.

Significant challenges during the year

The reticulation network performed very well during the year with our maintenance contractor attending 3,102 maintenance calls. We have continued to roll out water meters with over 16,051 meters installed (63 per cent of the 25,500 total). The water meter project has assisted the Network Team to identify private property leaks and restore them quickly. This has resulted in saving over 800,000 litres of water per day (for comparison Ōākura township uses an average of 862,000 litres per day – we are now saving this amount due to leakages found by metering).

Water Supply

Whakaputunga Wai

Our commitment to you

	Target	Result	Comment			
Provide water that is safe to drink.						
Our level of compliance with Part 4 of the Drinking-water Standards (bacteria compliance criteria).	Full compliance	,	Not fully achieved for Inglewood only due to a power outage temporarily shutting down the plant for <2 hours. (2022/23: Substantially achieved)			
Our level of compliance with Part 5 of the Drinking-water Standards (protozoal compliance criteria).	Full compliance	,	Fully achieved for Inglewood, Ōkato and Ōākura. Achieved 99.5% for New Plymouth (364 out of 366 days). ² (2022/23: Full compliance - Achieved)			
Maintain the reticulated water network in g	ood condition.					
The percentage of real water loss from NPDC's networked reticulation system. ³	20% or less	18%	(2022/23: 19% - Achieved)			
Respond to faults and unplanned interruptions to the water supply network in a timely manner. Note. The times shown for 'attendance' and 'resolution' are reported by NPDC's operation and maintenance						

contractor, Citycare, as part of their contracted responsibilities. This includes travel time. The accuracy of these times have been verified by NPDC.

times have been vermed by the be.			
The median response time to urgent callouts (from the time that NPDC receives notification to the time that service personnel reach the site).	1 hour or less	0.61 hours	(2022/23: 0.58 - Achieved)
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).	4 hours or less for mains <250 dia 8 hours or less for mains ≥ 250 dia		(2022/23: 1.51 - Achieved) (2022/23: No callouts - Achieved)
The median response time to non-urgent callouts (from the time NPDC receives notification to the time that service personnel reach the site).	70 hours or less	32.50 hours	(2022/23: 42.76 - Achieved)
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).	116 hours or less	70.74 hours	(2022/23: 64.88 - Achieved)

DWQAR for Inglewood was not met but this was considered not a risk to water quality as it was a power outage and the plant shuts down during these events. All water already in the reticulation has been fully treated.

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.

² DWQAR not met on two days out of 366 for New Plymouth protozoa due to achieving 3.5 log removal as opposed to 4 log removal. Previous standards required 3 log removal. We have updated programming to ensure filters comply.

³ 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.

Water Supply Whakaputunga Wai

	Target	Result	Comment
Ensure customers are satisfied with our wat	er supply service	e.	
The total number of complaints (per 1,000 connections) received about any of the following: drinking water clarity, taste or odour; drinking water pressure or flow; continuity of supply; and NPDC's response to any of these issues.	16 or less	14.51	There were 425 complaints from 29,300 connections to the water system. The measure allows for 16 or less complaints for each quarter. 2022/23: 16.91 - Substantially achieved)
The percentage of residents satisfied with the quality and safety of the district's water supply (satisfaction survey ⁴). ⁵	80%	90%	(2022/23: 93% - result taken from 2023 satisfaction survey)
Manage demand to minimise the impact of	water supply ac	tivities on the	e environment.
The average consumption of drinking water per day, per resident, within New Plymouth District.	300 litres per day	295 litres per day	(2022/23: 315 litres - Not achieved)
The number of abatement notices received.	0	0	(2022/23: None - Achieved)
The number of infringement notices received.	0	0	(2022/23: None - Achieved)
The number of enforcement orders received.	0	0	(2022/23: None - Achieved)
The number of convictions received.	0	0	(2022/23: None - Achieved)

⁴ All satisfaction survey targets are excluding 'don't know' responses.

⁵ This measure is not included in the prior year's annual report and Long-Term Plan 2021-2031. It has been included to provide a more balanced measure of customer satisfaction.

Water Supply

Whakaputunga Wai

Funding Impact Statement for the year ended 30 June 2024

	Notes	A/Plan 2023/24 \$'000	LTP 2022/23 \$'000	LTP 2023/24 \$'000	Actual 2023/24 \$'000
Sources of operating funding					
General rates, uniform annual charges, rates penalties		-	-	-	-
Targeted rates		16,230	15,910	17,060	16,313
Subsidies and grants for operating purposes		-	-	-	-
Fees and charges		230	230	230	306
Internal charges and overheads recovered		-	-	-	-
Local authorities fuel tax, fines, infringement fees and other receipts		-	-	-	-
Total operating funding (A)		16,460	16,140	17,290	16,618
Applications of operating funding					
Payments to staff and suppliers	1,2	5,070	5,660	6,300	6,963
Finance costs		2,610	1,700	1,790	2,615
Internal charges and overheads applied		5,040	4,780	4,970	4,928
Other operating funding applications		-	-	-	-
Total applications of operating funding (B)		12,720	12,140	13,060	14,506
Surplus/(deficit) of operating funding (A - B)		3,740	4,000	4,230	2,113
Sources of capital funding					
Subsidies and grants for capital expenditure		70	-	-	77
Development and financial contributions		500	480	500	295
Increase/(decrease) in debt	2	6,120	4,360	10,240	9,988
Gross proceeds from sale of assets		-	-	-	-
Lump sum contributions		-	-	-	-
Other dedicated capital funding		-	-	-	-
Total sources of capital funding (C)		6,690	4,840	10,730	10,361
Applications of capital funding					
Capital expenditure:					
- to meet additional demand		5,170	4,850	4,260	5,845
- to improve the level of service	3	2,140	1,250	3,770	3,983
- to replace existing assets	4	5,640	8,450	8,690	7,643
Increase/(decrease) in reserves	1	(2,520)	(5,710)	(1,760)	(4,996)
Increase/(decrease) of investments		-	-	-	-
Total applications of capital funding (D)		10,430	8,840	14,960	12,474
Surplus/(deficit) of capital funding (C-D)		(3,740)	(4,000)	(4,230)	(2,113)
Funding balance (A-B) + (C-D)					

Variance explanation Actual 2023/24 to Annual Plan 2023/24

- 1. Operating 'payments' are higher than budgeted due to increased cost of operations at New Plymouth Water Treatment Plant and urgent reservoir maintenance funded from reserves.
- 2. Operating 'payments' are higher than budgeted and also includes ongoing works to remove Mangorei low head dam funded from debt.
- 3. Capital spend on level of service over budget due to Universal Water Metering project.
- 4. Capital spend on renewals over budget due to the Urenui water main renewal, Princess Street roundabout, Katere Road water main and water supply planning.

⁷² ANNUAL REPORT 2023/24 | COUNCIL SERVICES

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Ngā Tauāki Pūtea

NEW PLYMOUTH DISTRICT COUNCIL

STATEMENT OF COMPREHENSIVE REVENUE AND EXPENSE for the year ended 30 June 2024

		COUNCIL			GROUP		
	NOTES	2023/24 Actual \$'000	2023/24 Budget \$'000	2022/23 Actual \$'000	2023/24 Actual \$'000	2022/23 Actual \$'000	
OPERATING REVENUE							
Rates	4	132,257	132,330	117,562	132,127	117,460	
Subsidies and grants	5	32,436	61,920	25,597	34,283	28,482	
Development and financial contributions		1,438	3,190	3,045	1,438	3,045	
Other revenue	6	38,321	47,270	35,402	47,014	44,723	
Interest revenue	27	3,940	1,600	2,635	3,374	2,104	
Investment revenue	6	43,467	23,770	26,705	43,467	26,705	
Total operating revenue		251,859	270,080	210,946	261,703	222,519	
OPERATING EXPENDITURE							
Personnel costs	7	(61,580)	(58,750)	(55,336)	(65,878)	(58,918)	
Other expenses	8	(106,283)	(95,910)	(107,437)	(107,274)	(110,920)	
Waitara Lands Act distributions	15	(2,056)	-	(1,484)	(2,056)	(1,484)	
Depreciation and amortisation expenses	9,11	(52,046)	(49,530)	(51,220)	(54,358)	(53,280)	
Interest expense	27	(11,588)	(11,320)	(9,671)	(11,589)	(9,672)	
Total operating expenditure		(233,553)	(215,510)	(225,148)	(241,155)	(234,274)	
Share of joint ventures surplus	13	23	-	(237)	23	(237)	
Surplus before taxation		18,329	54,570	(14,439)	20,571	(11,992)	
Income tax refund	22	-	-	-	(5,354)	(754)	
SURPLUS AFTER TAXATION		18,329	54,570	(14,439)	15,217	(12,746)	
OTHER COMPREHENSIVE REVENUE AND EXPENSE							
Net gain/(loss) on property, plant and equipment and equipment revaluations	23	2,179	-	(7,984)	2,179	(551)	
Financial assets at fair value through other comprehensive revenue and expense	23	(12)	-	(21)	(12)	(21)	
Deferred tax on property revaluation	23	-	-	-	-	(2,333)	
Deferred tax transfers	23	-	-	-	(1)	14	
Total other comprehensive revenue and expense		2,167	-	(8,005)	2,166	(2,891)	
TOTAL COMPREHENSIVE REVENUE AND EXPENSE		20,496	54,570	(22,444)	17,383	(15,637)	

The accompanying notes form part of these financial statements. Explanations of major variances against budget are provided in note 2.

Ngā Tauāki Pūtea

NEW PLYMOUTH DISTRICT COUNCIL STATEMENT OF FINANCIAL POSITION as at 30 June 2024

			COUNCIL		GRC	OUP
		2023/24	2023/24	2022/23	2023/24	2022/23
		Actual	Budget	Actual	Actual	Actual
	NOTES	\$′000	\$′000	\$′000	\$′000	\$′000
CURRENT ASSETS		40057		45.000	24.000	
Cash and cash equivalents	16	19,257	6,260	45,939	26,939	51,156
Debtors and other receivables	17	27,361	19,000	20,961	28,136	21,824
Other financial assets	14	336,350	374,420	286,000	336,350	286,501
Intangible assets	11	9	-	9	9	9
Inventory		176	150	149	194	149
Available-for-sale financial assets		-	450	-	-	-
Derivative financial instruments		941	-	190	941	190
Total current assets		384,094	400,280	353,248	392,569	359,829
NON-CURRENT ASSETS						
Property, plant and equipment	9	3,443,412	3,517,210	3,394,150	3,529,120	3,472,107
Intangible assets	11	10,169	10,010	1,201	10,406	1,208
Forestry assets	12	4,758	5,980	4,790	4,758	4,790
Investment property	10	1,250	-	1,250	1,250	1,250
Equity accounted investments	13	1,327	-	1,286	1,327	1,286
Investment in CCOs and other similar entities	14	72,442	56,690	65,054	805	817
Other financial assets	14	102,639	83,010	102,444	102,639	102,444
Derivative financial instruments	24	2,328	760	7,245	2,328	7, 245
Deferred tax asset	22	-	-	-	56	44
Total non-current assets		3,638,325	3,673,660	3,577,420	3,652,689	3,591,191
TOTAL ASSETS		4,022,419	4,073,940	3,930,668	4,045,258	3,951,020
CURRENT LIABILITIES						
Creditors and other payables	18	41,933	31,536	36,090	44,040	37,908
Waitara Lands Act liability	15	19,062	23,434	17,480	19,062	17,480
Borrowings	19	60,144	53,050	74,142	60,144	74,142
Provisions	20	537	1,020	1,092	537	1,092
Employee entitlements	21	4,310	4,770	5,744	4,689	6,051
Derivative financial instruments	24	-	300	-	-	-
Provision for tax		-	-	-	736	42
Total current liabilities		125,986	114,110	134,548	129,208	136,715
NON-CURRENT LIABILITIES						
Borrowings	19	269,500	249,140	189,500	269,497	189,497
Derivative financial instruments	24	-	21,630	34	-	34
Drovicione		1 770	2,690	1 79/	1 778	1,784
Provisions	20	1,778	,	1,784	1,778	
Employee entitlements	21	359	520	502	359	
Employee entitlements Deferred tax liabilities		359 -	520	502	359 9,356	4,812
Employee entitlements Deferred tax liabilities Total non-current liabilities	21	359 - 271,637	520 - 273,980	502 - 191,820	359 9,356 280,990	4,812 196,629
Employee entitlements Deferred tax liabilities Total non-current liabilities TOTAL LIABILITIES	21	359 - 271,637 397,623	520 - 273,980 388,090	502 - 191,820 326,368	359 9,356 280,990 410,198	4,812 196,629 333,344
Employee entitlements Deferred tax liabilities Total non-current liabilities TOTAL LIABILITIES NET ASSETS	21	359 - 271,637	520 - 273,980	502 - 191,820	359 9,356 280,990	4,812 196,629
Employee entitlements Deferred tax liabilities Total non-current liabilities TOTAL LIABILITIES NET ASSETS EQUITY	21 22	359 - 271,637 397,623 3,624,796	520 - 273,980 388,090 3,685,850	502 - 191,820 326,368 3,604,300	359 9,356 280,990 410,198 3,635,060	4,812 196,629 333,344 3,617,676
Employee entitlements Deferred tax liabilities Total non-current liabilities TOTAL LIABILITIES NET ASSETS EQUITY Accumulated funds	21 22 23	359 - 271,637 397,623 3,624,796	520 - 273,980 388,090 3,685,850 1,751,020	502 191,820 326,368 3,604,300	359 9,356 280,990 410,198 3,635,060 1,637,445	196,629 333,344 3,617,676 1,602,297
Employee entitlements Deferred tax liabilities Total non-current liabilities TOTAL LIABILITIES NET ASSETS EQUITY	21 22	359 - 271,637 397,623 3,624,796	520 - 273,980 388,090 3,685,850	502 - 191,820 326,368 3,604,300	359 9,356 280,990 410,198 3,635,060	4,812 196,629 333,344 3,617,676

The accompanying notes form part of these financial statements. Explanations of major variances against budget are included in note 2.

Ngā Tauāki Pūtea

NEW PLYMOUTH DISTRICT COUNCIL STATEMENT OF CHANGES IN NET ASSETS/EQUITY

for the year ended 30 June 2024

		COUNCIL			GROUP	
		2023/24	2023/24	2022/23	2023/24	2022/23
		Actual		Actual	Actual	
	NOTES	\$′000	\$′000	\$′000	\$′000	\$′000
Equity at the beginning of the year		3,604,300	3,631,280	3,626,744	3,617,677	3,633,313
Total comprehensive revenue and expense		20,496	54,570	(22,444)	17,383	(15,637)
EQUITY AT THE END OF THE YEAR	23	3,624,796	3,685,850	3,604,300	3,635,060	3,617,676

The accompanying notes form part of these financial statements. Explanations of major variances against budget are included in note 2.

Ngā Tauāki Pūtea

NEW PLYMOUTH DISTRICT COUNCIL STATEMENT OF CASH FLOWS for the year ended 30 June 2024

		COUNCIL			GROUP	
	NOTES	2023/24 Actual \$'000	2023/24 Budget \$'000	2022/23 Actual \$'000	2023/24 Actual \$'000	2022/23 Actual \$'000
CASH FLOWS FROM OPERATING ACTIVITIES			·	,		
Receipts from rates revenue		131,622	132,340	116,688	131,486	116,583
Interest received		3,259	1,600	2,397	2,701	1,847
Dividends received		6	-	135	6	135
Other revenue received		64,035	103,520	60,802	74,555	71,237
Payments to suppliers and employees		(153,403)	(143,840)	(143,818)	(158,964)	(150,689)
Waitara Lands Act disbursements		(755)	(2,540)	(4,667)	(755)	(4,667)
Goods and services tax (net) paid		(3,865)	-	652	(3,784)	643
Income tax refunded		-	-	-	(86)	(41)
Interest paid		(11,764)	(11,320)	(8,816)	(11,729)	(8,798)
Net cash flows from operating activities		29,135	79,760	23,373	33,430	26,247
CASH FLOWS FROM INVESTING ACTIVITIES						
Proceeds from sale of discontinued operation		277	-	900	277	900
Receipts from sale of property, plant and equipment		412	8,240	1,144	412	1,147
PIF release to Council		11,385	14,510	10,622	11,385	10,622
Receipts from sale of other financial assets		9,973	750	10,109	10,473	11,109
Distributions received from joint ventures and associates (joint venture share of profit/(losses))		(41)	-	-	(41)	-
Borrowings advanced to Papa Rererangi i Puketapu Limited		(7,400)	-	-	-	-
Purchase of property, plant and equipment		(96,109)	(135,020)	(84,780)	(105,839)	(86,073)
Purchase of intangible assets		(9,573)	-	(537)	(9,573)	(537)
Purchase of other financial assets		(30,743)	(5,870)	(11,005)	(30,743)	(12,003)
Net cash flows from investing activities		(121,819)	(117,390)	(73,547)	(123,649)	(74,835)
CASH FLOWS FROM FINANCING ACTIVITIES						
Proceeds from borrowings		81,002	61,560	100,142	81,002	100,142
Repayment of borrowings		(15,000)	(35,000)	(40,000)	(15,000)	(40,000)
Net cash flows from financing activities		66,002	26,560	60,142	66,002	60,142
NET INCREASE/(DECREASE) IN CASH AND CASH EQUIVALENTS		(26,682)	(11,070)	9,968	(24,217)	11,554
Cash and cash equivalents at 1 July		45,939	17,340	35,971	51,156	39,602
CASH AND CASH EQUIVALENTS AT 30 JUNE	16	19,257	6,270	45,939	26,939	51,156

The accompanying notes form part of these financial statements.

Ngā Tauāki Pūtea

NEW PLYMOUTH DISTRICT COUNCIL STATEMENT OF CASH FLOWS (CONTINUED) for the year ended 30 June 2024

Reconciliation of net surplus/(deficit) after tax to net cash flow from operating activities

	COUN	CIL	GROUP		
	2023/24 Actual \$′000	2022/23 Actual \$'000	2023/24 Actual \$'000	2022/23 Actual \$'000	
Surplus after taxation	18,329	(14,434)	15,217	(12,746)	
Non-cash items:					
Depreciation and amortisation expense	52,046	51,220	54,358	53,281	
Vested assets	(5,047)	(1,804)	(5,047)	(1,804)	
Property, plant and equipment impairment	-	3,801	-	3,801	
(Gains)/losses on sales of assets	2,193	2,676	2,193	2,676	
Gains on derivative financial instruments	4,132	(3,326)	4,132	(3,326)	
(Gains)/losses in fair value of forestry assets	32	314	32	314	
Loss on revaluation of assets	-	1,620	-	1,620	
Net gain on sales included in investing activities	(41,408)	(22,127)	(41,973)	(24,267)	
	11,948	32,376	13,695	32,295	
Add/(less) movements in other working capital items:					
Change in debtors and other receivables	(6,400)	(3,339)	(6,244)	(3,515)	
Change in creditors and other payables	5,841	11,906	6,065	11,184	
Change in inventory	(27)	6	(45)	5	
Change in Waitara Lands Act liability	1,582	(2,999)	1,582	(2,999)	
Change in provisions	(561)	(533)	(561)	(533)	
Change in tax payable	-	-	694	42	
Movement in deferred tax	-	-	4,532	3,047	
Change in employee entitlements	(1,577)	395	(1,505)	(533)	
	(1,142)	5,436	4,518	6,698	
NET CASH FLOW FROM OPERATING ACTIVITIES	29,135	23,373	33,430	26,247	

The accompanying notes form part of these financial statements.

Notes to the Financial Statements

Ngā tuhituhi ki ngā Tauāki Pūtea

1. STATEMENT OF ACCOUNTING POLICIES for the year ended 30 June 2024

1.1 Reporting Entity

New Plymouth District Council (NPDC) is a territorial authority, domiciled in New Zealand. It is governed by the following legislation:

- Local Government Act 2002 (LGA).
- The Local Government (Rating) Act 2002 (LG(R)A).

The financial statements presented are those of the New Plymouth District Council (the Council) together with its Council Controlled Organisations (CCOs) and joint ventures (the Group). The group consists of:

- Papa Rererangi i Puketapu Limited 100% owned (Council Controlled Trading Organisation).
- New Plymouth PIF Guardians Limited 100% owned.
- Venture Taranaki Trust 100% owned.
- Tasmanian Land Company Limited 100% owned.
- McKay Family Joint Venture 56.50% owned.
- Duthie Joint Venture 54.82% owned.

The Council's primary objective is to provide goods or services and benefit for the community rather than making a financial return. Accordingly, the Council designates itself and the Group as public benefit entities (PBEs) and applies Tier 1 PBE Accounting Standards. These standards are based on International Public Sector Accounting Standards (IPSAS), with amendments for the New Zealand environment.

Legislative compliance

Section 98 of the Local Government Act 2002 requires the New Plymouth District Council to prepare and adopt an annual report within four months after the end of each financial year. However, due to the extended statutory timeframe for the adoption of the Long-Term Plan 2024-2034, the statutory timeframe for the adoption of the Annual Report has been extended to 31 December 2024.

The Annual Report 2023/24 was adopted by resolution of the New Plymouth District Council on 17 December 2024.

1.2 Basis of preparation

This section sets out the significant accounting policies that relate to these financial statements as a whole. Significant accounting policies have also been included in the related note disclosures.

The notes include information which is required to understand the financial statements and is material and relevant to the financial position and performance of NPDC. Information is considered relevant and material if:

- The amount is significant due to its size or nature.
- The amount is important to understanding the financial statements.
- It helps to explain the impact of significant changes in how the Council operates.
- It relates to an aspect of the Council's operations that is important to the community.

Statement of compliance

The financial statements have been prepared:

- In line with New Zealand Generally Accepted Accounting Practice (NZ GAAP), the LGA, the Local Government (Financial Reporting and Prudence) Regulations 2014 (LG(FRP)R) and comply with PBE Accounting Standards.
- On a historical cost basis, except for financial instruments which have been measured at fair value and certain classes of property, plant and equipment notes which have been subsequently measured at fair value.
- On the going concern basis and the accounting policies have been applied consistently throughout the period.
- In New Zealand dollars (functional and reporting currency), rounded to the nearest thousand (\$000), unless stated otherwise.

Ngā tuhituhi ki ngā Tauāki Pūtea

Value-in-use for non-cash-generating assets

Non-cash-generating assets are those assets that are not held with the primary objective of generating a commercial return. For non-cash-generating assets, value-in-use is determined using an approach based on either a depreciated replacement cost approach, a restoration cost approach, or a service units approach. The most appropriate approach used to measure value in use depends on the nature of the impairment and availability of information.

Value-in-use cash-generating assets

Cash generating assets are those assets held with the primary objective of generating a commercial return. The value-in-use for cash-generating assets and cash-generating units is the present value of expected future cash flows.

Foreign currency transactions

Foreign currency transactions are translated into NZD (the functional currency) using the spot exchange rate at the dates of the transactions. Foreign exchanges gains and losses resulting from the settlement of such transactions and from the translation at year-end exchange rates of monetary assets and liabilities denominated in foreign currencies are recognised in the surplus or deficit.

Budget figures

The budget figures are those approved by the Council in its Annual Plan 2023/24 and have been prepared in accordance with NZ GAAP, using accounting policies that are consistent with those adopted by the Council in preparing these financial statements.

Goods and Services Tax (GST)

All items in the financial statements are stated exclusive of GST, except billed receivables and payables which include GST. Where GST is not recoverable as input tax then it is recognised as part of the related asset or expense.

The net amount of GST recoverable from, or payable to the Inland Revenue Department (IRD) is included as part of receivables or payables in the Statement of Financial Position.

The net GST paid to, or received from the IRD, including the GST relating to investing and financing activities, is classified as an operating cash flow in the Statement of Cash Flows.

Commitments and contingencies are disclosed exclusive of GST.

Cost allocation

The costs of providing support services for the Council are accumulated and allocated to each Council activity using appropriate allocation bases which reflect the usage and/or capacity for each activity.

- Direct costs directly attributable to a significant activity are charged directly to that activity.
- Indirect costs are those costs that cannot be identified in an economically feasible manner with a specific significant activity. Indirect costs are charged to significant activities using appropriate cost drivers such as actual usage, staff numbers and floor area.

Changes in accounting policies

The amendments below are effective for the 2023/24 financial reporting period. There were no effect for the Council and Group from these changes.

- 2022 Omnibus Amendments to PBE Standards: The amendments make several changes to PBE standards, including PBE IPSAS 5 Borrowing Costs, PBE IPSAS 12 Inventories, PBE IPSAS 17 Property, Plant and Equipment, PBE IPSAS 19 Provisions, Contingent Liabilities and Contingent Assets, PBE IPSAS 27 Agriculture, and PBE IPSAS 41 Financial Instruments. The Omnibus Amendments also make minor clarifications or amendments to other PBE standards.
- Public Sector Specific Financial Instruments (Non-Authoritative Amendments to PBE IPSAS 41): The amendments
 clarify the accounting for public sector specific financial instruments, including some instruments with
 characteristics similar to financial instruments including monetary gold, currency in circulation, IMF special
 drawing rights, and IMF quota subscriptions.

Ngā tuhituhi ki ngā Tauāki Pūtea

In addition to the standards described above, there are various other standards and amendments which have been issued but are not yet effective. These are not expected to impact on the Council and Group's financial statements.

Standards, amendments and interpretations issued that are not yet effective and have not been early adopted Standards, amendments and interpretations issued but not yet effective that have not been early adopted, and which are relevant to the Council and Group, are:

- PBF IFRS 17 Insurance Contracts.
- Disclosure of Fees for Audit Forms' Services (Amendments to PBE IPSAS 1).

These are not expected to impact on the Council and Group's financial statements when adopted.

Critical accounting estimates and assumptions

Financial statement preparation requires judgements, estimates and assumptions that affect the application of policies and reported amounts of assets, liabilities, revenue and expenses. Actual results may differ from those estimates.

Estimates are continually evaluated and are based on historical experience and other factors, including expectations or future events that are considered reasonable under the circumstances.

The significant estimates and assumptions that have the greatest risk of causing a material adjustment to the reported amounts are:

- Estimating the fair value of infrastructural assets refer note 9.
- Estimating the fair value of land and buildings refer note 9.
- Estimating the value of forestry assets refer note 12.
- Estimating the landfill aftercare provision refer note 20.

Impairment of assets

At each balance date the carrying amounts of tangible and intangible assets are reviewed to determine whether there is any indication that those assets have suffered an impairment loss. If any such indication exists (including indefinite life intangibles) the recoverable amount of the asset is estimated in order to determine the extent of the impairment loss (if any). Where it is not possible to estimate the recoverable amount of an individual asset, estimates are made of the recoverable amount of the cash-generating unit to which the asset belongs.

Recoverable amount is the greater of market value less costs to sell and value-in-use. If the recoverable amount of an asset (or cash-generating unit) is estimated to be less than its carrying amount, the carrying amount of the asset (or cash-generating unit) is reduced to its recoverable amount with the expense being recognised in the surplus or deficit

For non-revalued assets impairment losses are recognised as an expense immediately.

For revalued assets, other than investment property, the impairment loss is treated as a revaluation decrease to the extent it reverses previously accumulated revaluation increments for that asset class.

The reversal of an impairment loss on a revalued asset is credited to other comprehensive revenue and expense and increases the asset revaluation reserve for that class of asset. However, to the extent that an impairment loss for that class of asset was previously recognised in the surplus or deficit, a reversal of the impairment loss is also recognised in the surplus or deficit.

1.3 Basis of consolidation

The group financial statements are prepared by adding together like items of assets, liabilities, equity, revenue and expenses on a line-by-line basis. Significant transactions and balances between the Council and its subsidiaries are eliminated in preparing the group financial statements.

Ngā tuhituhi ki ngā Tauāki Pūtea

The group financial statements are prepared using uniform accounting policies for like transactions and other events in similar circumstances. The consolidation of an entity begins from the date the Council obtains control of the entity and ceases when it loses that control.

1.4 Operating revenue

Accounting policy

Exchange and non-exchange revenue

Most of the Council's revenue is from non-exchange transactions accounted for under PBE IPSAS 23 (i.e. rates, subsidies and grants, provision of services partial cost recovery/subsidised, vested assets and financial/development contributions). Exchange transactions are recognised under PBE IPSAS 9 (i.e. targeted rates for water supply, provision of services full cost recovery, sale of goods, interest and dividends).

Professional judgement is exercised to determine whether the substance of a transaction is non-exchange or exchange. Revenue is measured at fair value which is usually the cash value of a transaction. For non-exchange revenue there is a recognition of a liability to the extent of unfulfilled conditions.

Rates revenue

- General rates and uniform annual general charges (UAC) excluding water-by-meter, are recognised at the start
 of the financial year to which the Council rates resolution relates. They are recognised at the amounts due. The
 Council considers that the effect of payment of rates by instalments is not sufficient to require discounting of
 rates receivables and subsequent recognition of interest revenue.
- Revenue arising from late payment penalties are recognised as revenue when rates become overdue.
- Revenue from water-by-meter rates is recognised on an accrual basis. Revenue is based on the actual usage as a
 result of meter reading. Unbilled usage, as a result of unread meters at year end, is accrued on an average usage
 basis.
- Rates remissions are recognised as a reduction of rates revenue when the Council has received an application that satisfies its rates remission policy.
- Rates collected on behalf of the Taranaki Regional Council (TRC) are not recognised in the financial statements, as the Council is acting as an agent for the TRC.

Development and financial contributions

Development and financial contributions are recognised as revenue when the Council provides, or is able to provide, the service for which the contribution was charged. Otherwise, development and financial contributions are allocated to the appropriate reserve until such time as the Council provides, or is able to provide, the service.

NZ Transport Agency Waka Kotahi (NZTA) roading subsidies

The Council receives funding assistance from NZTA which subsidises part of the costs of maintenance and capital expenditure on the local roading infrastructure. Roading claim payments (reimbursements) are recognised as revenue upon entitlement, which is when conditions pertaining to eligible expenditure have been fulfilled.

Other grants

Other grants are recognised as revenue when they become receivable unless there is an obligation in substance to return the funds if conditions of the grant are not met. If there is such an obligation, the grants are initially recorded as grants received in advance and recognised as revenue when conditions of the grant are satisfied.

Landfill fees

Fees for disposing of waste at the Council's landfill are recognised as waste is disposed by users.

Sales of goods

Revenue from the sale of goods is recognised when a product is sold to the customer and title has passed.

Ngā tuhituhi ki ngā Tauāki Pūtea

Infringement fees and fines

Infringement fees and fines mostly relate to traffic and parking infringements and are recognised when the infringement notice is issued.

Vested or donated physical assets

For assets received for no or nominal consideration, the asset is recognised at its fair value when the Council obtains control of the asset. The fair value of the asset is recognised as revenue, unless there is a use or return condition attached to the asset.

The fair value of vested or donated assets is usually determined by reference to the cost of constructing the asset. For assets received from property developments, the fair value is based on construction price information provided by the property developer.

Interest and dividends

Interest revenue is recognised using the effective interest method.

Dividends are recognised when the right to receive payment has been established.

Ngā tuhituhi ki ngā Tauāki Pūtea

2. EXPLANATION OF MAJOR VARIANCES AGAINST BUDGET

Accounting policy

The budget figures are those approved by the Entity in its Annual Plan 2023/24. The budget figures have been prepared in accordance with NZ GAAP, using accounting policies that are consistent with those adopted in preparing these financial statements.

Explanations of major budget variances against the budget information at the start of the financial year are as follows

Statement of Comprehensive Revenue and Expense

Variances are made up of: Non-cash items - Significant gains from the Perpetual Investment Fund contributed positively, reflecting a strong performance in this financial year. - Losses from derivatives due to inherent uncertainties not anticipated in the budget. (4,132) - Depreciation was slightly above budget by 5%, though this variance is considered minor. (2,516) - Unbudgeted losses primarily due to asset disposals related to capital expenditure renewals, including notable disposals such as the acoustic wall at TSB Stadium of \$0.4m, stormwater mains in Waitara of \$0.2m, and \$0.2m for house disposal at 34 Airport Drive, to clear the site for road works. Funds held on behalf - Reduced Waitara Lands Act gains and distributions due to limited sales. Future budgets have been amended to reflect this decline. Operating items - Lower subsidies and grants received due to delays in NZTA grants for cycling programme (\$13m) and the timing issues with grants for the Thermal Dryer Facility (\$16m).
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5 5
 Higher direct costs across various areas, including higher technology costs across several IT projects (\$1.3m), PIF Mercer management fees (\$0.5m), maintenance for local roads (\$3.8m) and three waters (\$3.3m). These increases were partially offset by lower costs in the commercial material resource facility (\$1.8m) and delayed forestry road works (\$0.8m).
- Higher personnel as a consequence of our organisation structure review. (2,830)
- Reduced development contributions due to fewer developments than anticipated. (1,752)
 Lesser sales activity. This includes revenue from the commercial material resource facility picked up compared to the prior year, revenue fell short of budget expectations.
- Lower revenue for resource consents and building consents due to lower activity levels than budget. (1,323)
- Increased cost for LAPP and material damage insurance. (373)
 Net finance costs are less than budget due to improved interest revenue from investments strategies such as prefunding, and better rates for term deposits.
- Other net operating costs increases (1,246)
ACTUAL - SURPLUS BEFORE TAX 18,329

Ngā tuhituhi ki ngā Tauāki Pūtea

Statement of Financial Position

	Council Actual \$′000
BUDGET - TOTAL NET ASSETS	3,685,850
Cash on hand include ring fenced funds such as funds held for the Waitara Lands Act that cannot be utilised for operations. The higher cash on hand at year end is mainly due to funds held on behalf of the Hapū Land Fund being kept in the bank rather than invested.	12,997
Lower returns in investment, mainly the Perpetual Investment Fund. While there is a decrease of 4% when compared to budget, Council's investments are 13% higher then the prior year actuals.	(18,441)
Higher debtors include accrued revenue of \$1m for Thermal Dryer Facility, \$4m from the February GST refund and \$1.3m from NTZA claim for state highways work.	8,361
Net decrease in derivatives liability due to hedged instruments approaching maturity. This is because as the swap approaches maturity, the number of remaining cash flows decreases, and the time over which they are discounted shortens, reducing the overall fair value.	24,439
Timing of CCO's borrowing projections. The budgets for CCO's borrowings were based on 2021/22 closing balances as opposed to 2022/23.	15,752
Although actuals for Property, Plant and Equipment are lower than budget by \$74m, the variance is only 2.1% on the prior year. This variance is considered minor.	(73,798)
Waitara Lands distributions are expected to remain low. Future budgets have been amended to reflect this decline.	4,372
Debt is higher than budget as it includes \$21m prefunding and \$6.8m additional debt required for cash flow management.	(27,454)
Creditors is higher due to higher outstanding June invoices.	(10,397)
Net change across several items	3,115
ACTUAL - TOTAL NET ASSETS	3,624,796

Ngā tuhituhi ki ngā Tauāki Pūtea

3. REVENUE CLASSIFIED AS EXCHANGE OR NON-EXCHANGE TRANSACTIONS

		COUNCIL		GROL	JP
	NOTES	2023/24 Actual \$'000	2022/23 Actual \$'000	2023/24 Actual \$'000	2022/23 Actual \$′000
REVENUE FROM EXCHANGE TRANSACTIONS					
Interest revenue	27	3,940	2,634	3,374	2,103
Investment revenue	6	43,467	26,705	43,467	26,705
Water - targeted metered rates	4	5,211	5,072	5,211	5,072
Other revenue (excluding vested assets, fines and levies)	6	31,905	32,397	40,513	41,681
Total revenue from exchange transactions		84,523	66,808	92,565	75,561
REVENUE FROM NON-EXCHANGE TRANSACTIONS					
Rates (excluding water targeted metered rates)	4	127,046	112,491	126,916	112,389
Subsidies and grants	5	32,436	25,597	34,283	28,482
Development/financial contributions		1,438	3,045	1,438	3,045
Fines and levies	6	1,369	1,201	1,454	1,238
Vested assets	6	5,047	1,804	5,047	1,804
Total revenue from non-exchange transactions		167,336	144,138	169,138	146,958
TOTAL OPERATING REVENUE		251,859	210,946	261,703	222,519

Ngā tuhituhi ki ngā Tauāki Pūtea

4. RATES

Breakdown of rates revenue

	COUN	COUNCIL		UP
	2023/24 Actual \$′000	2022/23 Actual \$'000	2023/24 Actual \$'000	2022/23 Actual \$'000
General rates	85,302	76,257	85,183	76,165
Sewerage - UAC	19,645	16,491	19,645	16,491
Water - UAC	10,850	9,605	10,839	9,595
Water - targeted metered rates	5,082	5,072	5,082	5,072
Refuse collection - UAC	6,301	5,500	6,301	5,500
Roading - UAC	5,033	4,595	5,033	4,595
Community facilities targeted	44	42	44	42
TOTAL RATES REVENUE	132,257	117,562	132,127	117,460

In 2023/24, the Council allowed rate remissions of \$950,123 excluding GST (2022/23: \$921,204).

The Council's rating base information relating to the preceding financial year follows:

As at 30 June 2023	Rateable	Non-rateable
Number of rating units	37,110	1,136
Total capital value of rating units (\$m)	35,174	1,531
Total land value of rating units (\$m)	20,978	934

Ngā tuhituhi ki ngā Tauāki Pūtea

5. BREAKDOWN OF SUBSIDIES AND GRANTS

	COUNCIL		GRO	UP
	2023/24 Actual \$′000	2022/23 Actual \$'000	2023/24 Actual \$'000	2022/23 Actual \$'000
Operating subsidies and grants - NZTA	4,658	5,161	4,658	5,161
Operating subsidies and grants - other	3,132	3,165	4,979	6,050
Capital NZTA – roads	15,509	7,896	15,509	7,896
Capital - other	9,137	9,375	9,137	9,375
TOTAL SUBSIDIES AND GRANTS	32,436	25,597	34,283	28,482

Ngā tuhituhi ki ngā Tauāki Pūtea

6. OTHER REVENUE

Breakdown of other revenue

	COUNCIL		GROUP	
	2023/24 Actual \$′000	2022/23 Actual \$′000	2023/24 Actual \$'000	2022/23 Actual \$'000
User fees and charges	11,337	10,003	19,092	17,526
Regulatory revenue	5,772	5,322	5,772	5,322
Property rent and charges	4,389	4,544	5,445	5,424
Waitara Lands Act - gain on sale	147	561	147	561
Rental income from investment properties	97	102	97	102
Fines, levies and rebates	1,370	1,284	1,370	1,284
Council venue hire	1,249	1,043	1,249	1,043
Vested assets	5,047	1,804	5,047	1,804
Insurance recoveries	244	65	244	65
Other revenue	8,669	7,348	8,551	8,266
Net gain on derivative financial instruments	-	3,326	-	3,326
TOTAL OTHER REVENUE	38,321	35,402	47,014	44,723

Breakdown of investment revenue

	COUNCIL		GRO	UP
	2023/24 Actual \$′000	2022/23 Actual \$′000	2023/24 Actual \$′000	2022/23 Actual \$'000
Net gains/(losses) on other investments	1,807	1,349	1,807	1,349
Settlement received	282	900	282	900
Net gains/(losses) on the PIF investment (Note 14)	41,372	24,321	41,372	24,321
Dividends	6	135	6	135
TOTAL INVESTMENT REVENUE	43,467	26,705	43,467	26,705

c) Operating leases as a lessor

The Council and Group leases out land, buildings and office space. The future aggregate minimum lease payments to be collected under non-cancellable operating leases are as follows:

	COU	COUNCIL		OUP
	2023/24 Actual \$'000	2022/23 Actual \$'000	Actual	2022/23 Actual \$'000
Within one year	1,665	1,489	2,339	2,224
Later than one year and not later than five years	5,919	5,781	7,634	7,763
Later than five years	8,451	9,194	11,478	12,236
TOTAL MINIMUM LEASE REVENUE	16,035	16,464	21,451	22,223
Average lease term (years)	8	9	10	11
Number of leases	465	466	497	498

No contingent rents have been recognised during the current or prior years.

Ngā tuhituhi ki ngā Tauāki Pūtea

7. PERSONNEL COSTS

a) Personnel costs

Accounting policy

Defined contribution schemes

Employer contributions to KiwiSaver, the Government Superannuation Fund and the State Sector Retirement Savings Scheme, which are defined contribution superannuation schemes, are expensed in the surplus or deficit as incurred.

	COUNCIL		GROUP	
	2023/24 Actual \$'000	2022/23 Actual \$′000	Actual	2022/23 Actual \$′000
Salaries and wages and related entitlements	59,900	53,801	64,166	57,362
Defined contribution plan employer contributions	1,680	1,535	1,712	1,556
TOTAL PERSONNEL COSTS	61,580	55,336	65,878	58,918

b) Elected representatives

	2023/24 Actual \$	2022/23 Actual \$
Neil Holdom (Mayor)	160,757	158,824
Tony Bedford	59,694	56,060
Sam Bennett	56,980	54,703
Max Brough	54,267	36,789
Gordon Brown	65,121	62,054
David Bublitz	89,541	70,983
Anneka Carlson	57,523	54,974
Murray Chong	57,022	54,974
Amanda Clinton-Gohdes	65,121	58,773
Harry Duynhoven	62,407	60,697
Richard Handley	-	19,684
Bali Haque	65,121	42,216
Stacey Hitchcock	-	21,324
Colin Johnston	-	16,403
Richard Jordan	-	26,245
Dinnie Moeahu	62,407	57,416
Marie Pearce	62,407	57,416
Bryan Vickery	54,267	36,789
Te Waka McLeod	56,980	38,145
TOTAL ELECTED REPRESENTATIVES REMUNERATION	1,029,615	984,469

2023/24 full time equivalents 15 (2022/23: 15).

The Mayor's salary for 2022/23 has been restated from \$153,997 to \$158,824 to include motor vehicle allowance in alignment with 2023/24 disclosures.

Ngā tuhituhi ki ngā Tauāki Pūtea

Elected member professional development expenditure incurred during the year (exclusive of GST) was:

	2023/24 \$	2022/23 \$
Neil Holdom (Mayor)	2,130	2,295
Tony Bedford	-	-
Sam Bennett	3,330	595
Gordon Brown	-	-
Max Brough	-	595
David Bublitz	1,395	1,812
Anneka Carlson	-	1,712
Murray Chong	-	-
Amanda Clinton-Gohdes	-	3,107
Harry Duynhoven	-	-
Richard Handley	-	-
Bali Haque	-	595
Stacey Hitchcock	-	-
Colin Johnston	-	-
Richard Jordan	-	-
Dinnie Moeahu	1,395	2,399
Marie Pearce	-	-
Bryan Vickery	-	-
Te Waka McLeod	-	595
TOTAL ELECTED REPRESENTATIVES PROFESSIONAL DEVELOPMENT	8,250	13,705

Staff employed full-time equivalent

At balance date the Council employed 502 full time employees (2022/23: 540) with the balance of staff representing 109 full-time equivalent employees (2022/23: 120). A full-time employee is determined on the basis of a 40-hour working week.

Individuals receiving total remuneration by band

	Number of Employees 2023/24		Number of Employees 2022/23
< \$60,000	149	< \$60,000	295
\$60k - \$79,999	261	\$60k - \$79,999	230
\$80k - \$99,999	154	\$80k - \$99,999	169
\$100k - \$119,999	114	\$100k - \$119,999	98
\$120k - \$139,999	62	\$120k - \$139,999	33
\$140k - \$159,999	18	\$140k - \$159,999	18
\$160k - \$199,999	13	\$160k - \$199,999	8
\$200k - \$319,999	6	\$200k - \$319,999	6
\$380k - \$399,999	1	\$380k - \$399,999	1
TOTAL HEAD COUNT	778	TOTAL HEAD COUNT	858

Total remuneration includes any non-financial benefits provided to employees.

Ngā tuhituhi ki ngā Tauāki Pūtea

e) Severance payments

For the year ended 30 June 2024, Council made three severance payments to employees. These were \$24,254, \$17,640 and \$4,450 respectively (2022/23: no severance payments made).

f) Chief executive

The total remuneration (including any non-financial benefits) paid or payable for the year to individuals occupying the chief executive role is:

	2023/24 Actual	2022/23 Actual
Chief Executive - Craig Stephenson (former)	-	168,029
Chief Executive - Jacqueline Baker (acting)	-	91,470
Chief Executive - MIriam Taris (interim)	-	249,480
Chief Executive - Gareth Green (current)	392,995	88,846
TOTAL CHIEF EXECUTIVE REMUNERATION	392,995	597,825

g) Key management personnel

Due to the difficulty in determining the full-time equivalent for councillors, the full-time equivalent figure is taken as the number of councillors.

	2023/24 Actual	2022/23 Actual
Councillors, including the Mayor:		
Remuneration (\$'000)	1,030	980
Full-time equivalent members (as at 30 June)	15	15
Senior management team, including the Chief Executive:		
Remuneration (\$'000)	2,222	2,285
Full-time equivalent members (as at 30 June)	5	8
TOTAL KEY MANAGEMENT PERSONNEL COMPENSATION (\$'000)	3,252	3,265
Total full-time equivalent personnel (as at 30 June)	20	23

Ngā tuhituhi ki ngā Tauāki Pūtea

8. OTHER EXPENSES

Accounting policy

Operating leases

An operating lease is a lease that does not transfer substantially all the risks and rewards incidental to ownership of an asset to the lessee. Lease payments under an operating lease are recognised as an expense on a straight-line basis over the lease term. Lease incentives received are recognised in the surplus or deficit as a reduction of rental expense over the lease term.

Grant expenditure

The Council's grants awarded have no substantive conditions attached.

Non-discretionary grants are those grants that are awarded if the grant application meets the specified criteria and are recognised as expenditure when an application that meets the specified criteria for the grant has been received.

Discretionary grants are those grants where the Council has no obligation to award on receipt of the grant application. They are recognised as expenditure when approved by the Council and the approval has been communicated to the applicant.

Interest rate swaps

Interest rate swaps are measured at fair value with gains or losses on remeasurement recognised in the surplus or deficit in the year of remeasurement (note 24).

a) Breakdown of other expenses

	COUNC	CIL	GROUP		
	2023/24 Actual \$'000	2022/23 Actual \$′000	2023/24 Actual \$'000	2022/23 Actual \$′000	
Audit fees – Annual financial statements	330	288	330	349	
Audit fees - Long-Term Plan	164	-	164	-	
Audit fees - Debenture Trust Deed	6	5	6	5	
TOTAL PAYMENTS TO AUDIT NEW ZEALAND	500	293	500	354	
Audit fees - Annual financial statements (Silks Audit Chartered Accountants)	-	-	31	31	
TOTAL PAYMENTS TO SILKS AUDIT CHARTERED ACCOUNTANTS	-	-	31	31	
General operating expenses	24,985	30,113	26,636	31,904	
Direct cost of activities and materials	61,526	54,575	58,918	53,217	
Consultants and legal fees	8,848	10,396	9,763	12,432	
Insurance premiums	3,221	2,202	3,426	2,372	
Impairment of receivables	251	251	274	255	
Operating lease costs	448	321	485	344	
Directors fees	-	-	576	572	
Net loss on sale of assets	2,340	3,237	2,501	3,346	
Property, plant and equipment impairment	-	3,801	-	3,801	
Loss on revaluation of assets	-	1,934	-	1,934	
Net loss on derivative financial instruments	4,132	-	4,132	-	
Net loss on forestry assets	32	314	32	314	
TOTAL OTHER EXPENSES	106,283	107,437	107,274	110,876	

Ngā tuhituhi ki ngā Tauāki Pūtea

b) Operating leases as lessee

The Council and the Group lease buildings, and plant and equipment in the normal course of its business. The non-cancellable term for these leases ranges between 24 and 80 months. The future aggregate minimum lease payments payable under non-cancellable operating leases are as follows:

	COUNCI	L	GROUP		
	2023/24 Actual \$′000	2022/23 Actual \$'000	2023/24 Actual \$'000	2022/23 Actual \$'000	
Within one year	383	76	546	107	
Later than one year and not later than five years	1,047	24	1,351	387	
Later than five years	340	-	340	-	
TOTAL MINIMUM LEASE PAYMENTS	1,770	100	2,237	494	

Ngā tuhituhi ki ngā Tauāki Pūtea

PROPERTY, PLANT AND EQUIPMENT

Accounting policy

Asset categories

Operational assets: These are land, buildings (including any improvements), vehicles, furniture, fittings and equipment and library books. Land is measured at fair value and buildings and the Puke Ariki book collection are measured at fair value less accumulated depreciation. Vehicles and furniture, fittings and equipment are measured at cost less accumulated depreciation and impairment losses.

<u>Restricted assets</u>: These are land and buildings that are subject to restrictions on use, disposal, or both. This includes restrictions from legislation (such as land declared as a reserve under the Reserves Act 1977) or other restrictions (such as bequest land or buildings or donation that restricts the purpose for which the assets can be used). These assets are measured at fair value.

<u>Infrastructural assets</u>: These are the fixed utility systems owned by the Council. They usually display some or all of the following characteristics: part of a system or network, specialised in nature and usually do not have alternative uses, immoveable and may be subject to constraints on disposal. Examples are road networks, sewer systems and water systems. These assets are measured at fair value less accumulated depreciation.

Revaluation

All property, plant and equipment except for operational motor vehicles, furniture, fittings and equipment, esplanade strips and work-in-progress are revalued with sufficient regularity to ensure that their carrying amount does not differ materially from fair value, at least every three years.

Fair value is determined by reference to the depreciated replacement cost or market value on an asset class basis. The carrying values of revalued assets are assessed annually to ensure they do not differ materially from the assets' fair values. If there is a material difference then the off-cycle asset classes are revalued.

Revaluation movements are accounted for on a class-of-asset basis.

The net revaluation results are credited or debited to other comprehensive revenue and expense and are accumulated to an asset revaluation reserve in equity for that class of asset. Where this would result in a debit balance in the asset revaluation reserve, this balance is not recognised in other comprehensive revenue and expense but is recognised in the surplus or deficit. Any subsequent increase on revaluation that reverses a previous decrease in value recognised in the surplus or deficit will be recognised first in the surplus or deficit up to the amount previously expensed and then recognised in other comprehensive revenue and expense.

Additions

The cost of an item of property, plant and equipment is recognised as an asset only when it is probable that future economic benefits or service potential associated with the item will flow to the Council and the cost of the item can be measured reliably.

Work in progress is recognised at cost less impairment and is not depreciated.

In most instances, an item of property, plant and equipment is recognised at cost. Where an asset is acquired at no cost, or a nominal cost (e.g. vested asset), it is recognised at fair value at the date of acquisition.

Costs incurred subsequent to initial acquisition are capitalised only when it is probable that future economic benefits or service potential associated with the cost will flow to the Council and the cost of the item can be measured reliably.

The costs of servicing property, plant and equipment are recognised in the surplus or deficit as they are incurred.

Disposals

Gains and losses on disposal are determined by comparing the disposal proceeds with the carrying amount of the asset. Gains and losses on disposal are reported net in the surplus or deficit. When revalued assets are sold, any amounts included in asset revaluation reserves are transferred to accumulated fund.

Ngā tuhituhi ki ngā Tauāki Pūtea

Depreciation

Depreciation is provided on a straight line basis on all property, plant and equipment other than land and restricted assets, at rates which will write off the cost (or valuation) of the assets to their estimated residual values over their useful lives. Depreciation commences when the assets are ready for their intended use. Depreciation rates and useful lives are reviewed annually. Depreciation on assets is charged to the surplus and deficit. The useful lives and associated depreciation rates of major classes of assets have been estimated as follows:

	Years	Depreciation
Infrastructural assets		
Roading - infrastructure/formation	7 - 150	0.7% - 14.3%
Roading - land under roads		Not depreciated
Laboratory	5 - 50	2% - 20%
Waste management and minimisation - plant and machinery/landfill	2 - 100	1% - 50%
Waste management and minimisation - earthmoving/site works		Not depreciated
Stormwater	6 - 151	0.7% - 89.7%
Flood protection	25 - 200	0.5% - 4%
Water	3 - 168	0.9% - 47.2%
Wastewater	5 - 207	0.8% - 47.9%
New Plymouth Airport runway/services	1 - 69	1.4% - 100%
Work in progress		Not depreciated
Operational assets		
Land		Not depreciated
Buildings/improvements	3 - 223	0.4% - 33%
Vehicles	3 - 20	5% - 33.3
Furniture, fittings and equipment	2 - 99	1% - 50%
Puke Ariki book collection (general in-use)	7 - 25	4% - 14.3%
Work in progress		Not depreciated
Restricted assets		
Parks and reserves		Not depreciated
Waitara Lands Act land		Not depreciated
Puke Ariki book collection (heritage collection)		Not depreciated
Puke Ariki museum collection		Not depreciated
Govett-Brewster Art Gallery/Len Lye Centre collection		Not depreciated

Impairment

Property, plant, and equipment that have a finite useful life are reviewed for impairment at each balance date and whenever events or changes in circumstances indicate that the carrying amount may not be recoverable.

An impairment loss is recognised for the amount by which the asset's carrying amount exceeds its recoverable amount. The recoverable amount is the higher of an asset's fair value less costs to sell and its value in use.

If an asset's carrying amount exceeds its recoverable amount, the asset is regarded as impaired and the carrying amount is written down to the recoverable amount. For revalued assets, the impairment loss is recognised against the revaluation reserve for that class of asset. Where that results in a debit balance in the revaluation reserve, the balance is recognised in surplus or deficit.

For assets not carried at a revalued amount, the reversal of an impairment loss is recognised in surplus or deficit.

The reversal of an impairment loss on a revalued asset is credited to other comprehensive revenue and expense and increases the asset revaluation reserve for that class of asset. However, to the extent that an impairment loss for that class of asset was previously recognised in surplus or deficit, a reversal of the impairment loss is also recognised in surplus or deficit.

Ngā tuhituhi ki ngā Tauāki Pūtea

Value in use for non-cash-generating assets

Non-cash-generating assets are those assets that are not held with the primary objective of generating a commercial return.

For non-cash-generating assets, value in use is determined using an approach based on either a depreciated replacement cost approach, a restoration cost approach, or a service units approach. The most appropriate approach used to measure value in use depends on the nature of the impairment and availability of information.

Value in use for cash-generating assets

Cash-generating assets are those assets that are held with the primary objective of generating a commercial return.

The value in use for cash-generating assets and cash-generating units is the present value of expected future cash

a) Critical accounting estimates and assumptions

Estimating fair value

Infrastructural assets

All infrastructural assets, excluding work in progress, were independently valued at depreciated replacement cost as detailed below:

Asset class	Valuer	Valuation date
Roading (excluding land under roads)	Alun James, WSP Opus	31 March 2022
Laboratory		
Solid Waste		
Stormwater	Alun James, WSP Opus	30 June 2022
Flood Protection		
Water		
Wastewater		
Roading (land under roads only)	Mike Drew, Director (BBS (VPM) ANZIV, MPINZ) TelferYoung (Taranaki) Limited	30 June 2022
New Plymouth Airport runway/services	Mike Drew, Director (BBS (VPM) ANZIV, MPINZ) TelferYoung (Taranaki) Limited	30 June 2023

There are a number of estimates and assumptions exercised when valuing infrastructural assets using the depreciated replacement cost method. These include:

- Estimating any obsolescence or surplus capacity of the asset.
- Estimating the replacement cost of the asset. The replacement cost is derived from recent construction. Unit rates can vary based on asset location, topography and ground conditions.
- Contracts in the region for similar assets.
- Roads include derived values for land not held on title (road reserve). The average value of the road reserve is the
 current average land value calculated for each government roll number. The following factors have been applied:

unformed roads
 formed roads (urban)
 formed roads (rural)
 25% of average value
 25% of average value

Ngā tuhituhi ki ngā Tauāki Pūtea

- Estimates are made when determining the remaining useful life over which the assets will be depreciated. These estimates can be affected by local conditions, for example, weather patterns, and traffic growth.
 - If useful lives do not reflect the consumption of the benefits of the asset, then the Council could be under or over estimating the annual depreciation charge recognised as an expense in the Statement of Comprehensive Revenue and Expense. To minimise this risk the Council has determined the infrastructural asset useful lives with reference to NZ Infrastructural Asset Valuation and Depreciation Guidelines published by the National Asset Management Steering Group, and have been adjusted for local conditions based on past experience. Asset inspections, deterioration, and condition modelling are also carried out regularly as part of the Council's asset management planning activities, which gives the Council further assurance over its useful life estimates.
- The physical deterioration and condition of the assets. For example, the Council could be carrying an asset at an amount that does not reflect its physical condition. This is particularly relevant for those assets which are not visible such as stormwater, wastewater and water supply pipes that are underground. The risk is minimised by the Council performing a number of physical inspections and condition modelling assessments of assets.
- The valuation assumes that the Airport is operational and not adversely affected by the Covid-19 pandemic.

Land (operational) and parks and reserves (restricted assets)

These assets were independently valued by Mike Drew, Director (BBS (VPM) ANZIV, MPINZ), TelferYoung (Taranaki) Limited (registered valuers).

Operational land is valued as at 30 June 2022 at fair value with reference to highest and best use.

Adjustments have been made to the 'unencumbered' land value where there is a designation against the land or the use of the land is restricted because of reserve or endowment status. These adjustments are intended to reflect the negative effect on the value of the land where an owner is unable to use the land more intensely. Such land is valued based on rural land value plus a location adjustment to reflect different zoning, which rely on the valuer's judgement.

Waitara Lands Act Land (restricted assets)

The land subject to the New Plymouth District Council (Waitara Lands) Act 2018 was revalued to fair value at 30 June 2022 by Mike Drew, Director (BBS (VPM) ANZIV, MPINZ), TelferYoung (Taranaki) Limited (registered valuers). Fair value was determined by using a discounted cash flow over a 10 year investment horizon. A number of assumptions were used for the valuation including a 10 per cent freeholding take-up in the fourth year, 8 per cent take-up in the fifth year, reducing quickly after that and having a total of 47 per cent take-up over the 10 year period. The take up rates used have been adopted based on other leasehold portfolios in New Plymouth that have offered freeholding and three years of evidence from the Waitara leases. The overall value of the net present value of the cash flow, plus the remaining leasehold portfolio, has been prorated over the remaining 337 properties. Other key assumptions used are presented in the following table:

Input	Assumption
Average section value	\$193,000
Legal fees per section	\$1,500
Valuation fees per section	\$650
Discount rate	10%

Buildings (operational)

These assets were independently valued by Mike Drew, Director (BBS (VPM) ANZIV, MPINZ), TelferYoung (Taranaki) Limited (registered valuers), at 30 June 2022.

The majority of NPDC buildings were considered to be specialised buildings where no sales market data is available to value such buildings. Fair value was estimated using the depreciated replacement cost method. Depreciated replacement cost is determined using several significant assumptions, including:

• The replacement asset is based on the replacement with modern equivalent assets using modern construction methods, technology materials, and compliance.

Ngā tuhituhi ki ngā Tauāki Pūtea

- The replacement cost is derived from recent construction contracts of similar assets, published construction cost data and QV Costbuilder cost information.
- Base lives vary by component and are based on the NAMS Building Component guidelines, IIMM valuation
 manual or on experience.
- Remaining useful lives are assessed mainly as the difference between the base life and the age of the asset, but may be extended as a result of asset condition inspections.
- Straight-line depreciation has been deducted to reflect physical condition, all relevant forms of obsolescence and optimisation.

Commercial properties have been valued on the basis of actual and/or potential net income earning capacity, capitalised at returns analysed from sales of similar commercial properties in New Plymouth.

New Plymouth Airport buildings and runway/services

These assets were independently valued by Mike Drew, Director (BBS (VPM) ANZIV, MPINZ), Telfer Young (Taranaki) Limited (registered valuers), at 30 June 2023.

The valuation process was undertaken on a depreciated replacement cost basis. The depreciation model reflects the assets' future economic benefits or service potential expected to be consumed by the entity. Adjustments to the assets have been considered in various types of obsolescence; physical, functional and external obsolescence.

Puke Ariki book collection (operational and restricted assets)

Library collections (general in-use and heritage collection) are valued at depreciated replacement cost. The most recent valuation was undertaken by the Council as at 31 March 2023 and reviewed by Kees Beentjes BSc, BE(Hons) and Chris Jenkins BE(Hons), MIPENZ, MInstD of SPM Assets Ltd.

Puke Ariki museum collection (restricted assets)

Museum collections are valued at optimised replacement cost. The most recent valuation was undertaken by the Council as at 30 June 2023 and reviewed by James Parkinson of Dunbar Sloane Ltd.

Govett-Brewster Art Gallery/Len Lye Centre collection (restricted assets)

The most recent valuation of these assets was performed by Ben Plumbly BA, First Class Honors, Director of Art, Art + Object, the 21st Century Auction House. The revaluation was effective as at 30 June 2023.

This collection is valued at fair value using various methods as follows:

- Reference to observable prices in an active market. Where that market exists for the same or similar asset the
 market prices are deemed to be fair value. The values ascribed are primarily based on observable prices in both
 the primary retail market and the secondary auction market.
- If there is no active market, fair value is determined by other market based evidence adjudged by the valuers as active and knowledgeable participants in the market.

Ngā tuhituhi ki ngā Tauāki Pūtea

b) Changes in Carrying Values of Property, Plant and Equipment

b) Changes in Carrying values o	. ,				Comment	Comment	Comment
	Cost/ revaluation	Accumulated depreciation	Carrying amount	Current year additions	Current year transfers	Current year vested	Current year disposals
2023/24	1 July 2023	& impairment charges	1 July 2023		from WIP		
	\$1000	1 July 2023 \$'000	¢/000	\$′000	¢/000	\$′000	\$′000
COUNCIL 2023/24	\$'000	\$ 000	\$′000	\$ 000	\$′000	\$ 000	\$ 000
Infrastructural assets							
Roading	776,466	20,219	756,247	_	23,254	3,294	_
Roading land	870,948	, -	870,948	_	2,128	-	(5)
Laboratory	478	50	428	_	38	_	(2)
Solid waste	6,312	754	5,558	_	2,897	_	(10)
Stormwater	310,202	5,816	304,386	_	1,034	237	(742)
Flood protection	22,965	215	22,750	_	19		-
Water	236,937	6,530	230,407	_	20,577	161	(844)
Wastewater	468,098	12,991	455,107	_	6,651	479	(983)
Work in progress (WIP)	67,901	12,551	67,901	105,420	(71,973)		(203)
Operational assets:	07,501		07,501	103,120	(71,575)		
Land	99,624	153	99,471		1,448	877	(1)
Buildings/improvements	277,644	12,105	265,539	_	9,191	-	(685)
Vehicles	7,176	2,381	4,795	_	994	_	(615)
Furniture, fittings and equipment	33,459	26,064		-	2,678	-	(013)
Puke Ariki book collection		114	7,395 3,085	-	822	-	-
	3,199	114	3,063	-	022	-	-
Restricted assets: Parks and reserves land	222.010		222.010				
Waitara Lands Act land	222,019 20,960	_	222,019	-	-	-	(20)
			20,960	-	-	-	(38)
Puke Ariki library heritage book collection	1,901	-	1,901	-	- 10	-	-
Puke Ariki museum collection	34,428	-	34,428	-	18	-	-
Govett-Brewster/Len Lye Centre collection	20,825		20,825	105 420	224		(2.025)
TOTAL COUNCIL GROUP 2023/24	3,481,542	87,392	3,394,150	105,420	-	5,048	(3,925)
Infrastructural assets							
Roading	776,466	20,219	756,247	_	23,254	3,294	
Roading land	870,948	20,219	870,948		2,128	3,234	(5)
•				_		-	
Laboratory	478 6 313	50 754	428	_	38	-	(2)
Solid waste	6,312 310,202		5,558	-	2,897	227	(10)
Stormwater		5,816	304,386	-	1,034	237	(742)
Flood protection	22,965	215	22,750	-	19	161	(0.4.4)
Water	236,937	6,530	230,407	-	20,577	161	(844)
Wastewater	468,098	12,991	455,107	115 220	6,651	479	(983)
Work in progress (WIP)	68,966	-	68,966	115,238	(79,513)	-	(1.61)
New Plymouth Airport runway/services	21,024	-	21,024	-	7,540	-	(161)
Operational assets:	115.050	206	115 570		1 110	077	(4)
Land	115,858	286	115,572	-	1,448	877	(1)
Buildings/improvements	314,587	12,365	302,222	40	9,191	-	(685)
Vehicles	7,778	2,895	4,883	145	994	-	(615)
Furniture, fittings and equipment	36,454	26,064	10,390	214	2,678	-	-
Puke Ariki book collection	3,199	114	3,085	-	822	-	-
Restricted assets:							
Parks and reserves land	222,019	-	222,019	-	-	-	-
Waitara Lands Act land	20,960	-	20,960	-	-	-	(38)
Puke Ariki library heritage book collection	1,901	-	1,901	-	-	-	-
Puke Ariki museum collection	34,428	_	34,428	_	18	_	-
	37,720		31,120				
Govett-Brewster/Len Lye Centre collection	20,825	-	20,825	-	224	-	-

Ngā tuhituhi ki ngā Tauāki Pūtea

Current year impairments	Current year depreciation	Accumulated depreciation disposed/ revalued	Revaluation surplus/ (deficit) 30 June 2024	Cost transfers/ adjustments (\$'000	Depreciation transfers/ adjustments	Cost revaluation 30 June 2024	Accumulated depreciation & impairment charges 30 June 2024	Carrying amount 30 June 2024
\$′000	\$'000	\$′000	(\$'000		(\$'000	\$'000	\$'000	\$′000
(2,400)	14,283	-	-	21,542	761	824,556	32,863	791,693
-	-	-	-	-	-	873,071	-	873,071
-	75	(1)	-	-	-	514	124	390
-	829	-	-	-	-	9,199	1,583	7,616
-	5,082	(24)	-	(2,692)	-	308,039	10,874	297,165
-	217	-	-	-	-	22,984	432	22,552
-	6,801	(88)	-	-	-	256,831	13,243	243,588
-	12,024	(125)	-	1,678	-	475,923	24,890	451,033
-	-	-	-	(9,573)	-	91,775	-	91,775
(153)	-	-	-	1,014	-	102,962	-	102,962
(603)	9,125	(67)	-	(21,542)	(761)	264,608	19,799	244,809
-	513	(298)	-	-	-	7,555	2,596	4,959
-	1,976	-	-	-	-	36,137	28,040	8,097
-	542	-	-	-	-	4,021	656	3,365
						222.010		222.010
-	-	-	-	-	-	222,019	-	222,019
-	-	-	-	-	-	20,922 1,901	-	20,922 1,901
-	-	_	-	-	-	34,446	-	34,446
_	_	_	_	_	_	21,049	_	21,049
(3,156)	51,467	(603)	-	(9,573)		3,578,512	135,100	3,443,412
		(,		.,		.,.		-, -,
(2,400)	14,283	-	-	21,542	761	824,556	32,863	791,693
(2,400)	14,283	-	-	21,542 -	761 -	824,556 873,071	32,863	791,693 873,071
(2,400)	14,283 - 75	- - (1)	- - -	21,542 - -			32,863 - 124	
(2,400) - - -	-	- (1)	- - - -	- - -		873,071	-	873,071
(2,400) - - -	- 75		- - - -	21,542 - - - (2,692)		873,071 514	124	873,071 390
(2,400) - - - -	75 829	-	- - - -	- - -		873,071 514 9,199	124 1,583	873,071 390 7,616
(2,400) - - - - -	75 829 5,082 217 6,801	(24) - (88)	- - - - -	- - -		873,071 514 9,199 308,039 22,984 256,831	124 1,583 10,874 432 13,243	873,071 390 7,616 297,165 22,552 243,588
(2,400) - - - - - -	75 829 5,082 217	- (24) -	- - - - - -	- (2,692) - - 1,678		873,071 514 9,199 308,039 22,984 256,831 475,923	124 1,583 10,874 432	873,071 390 7,616 297,165 22,552 243,588 451,033
(2,400) - - - - - -	75 829 5,082 217 6,801 12,024	(24) - (88)	-	- - (2,692) -		873,071 514 9,199 308,039 22,984 256,831 475,923 95,118	124 1,583 10,874 432 13,243 24,890	873,071 390 7,616 297,165 22,552 243,588 451,033 95,118
(2,400) - - - - - - -	75 829 5,082 217 6,801	(24) - (88)	-	- (2,692) - - 1,678		873,071 514 9,199 308,039 22,984 256,831 475,923	124 1,583 10,874 432 13,243 24,890	873,071 390 7,616 297,165 22,552 243,588 451,033
- - - - - -	75 829 5,082 217 6,801 12,024	(24) - (88)	-	(2,692) - - 1,678 (9,573)	- - - - - -	873,071 514 9,199 308,039 22,984 256,831 475,923 95,118 28,403	124 1,583 10,874 432 13,243 24,890	873,071 390 7,616 297,165 22,552 243,588 451,033 95,118 27,537
- - - - - - - (153)	75 829 5,082 217 6,801 12,024 - 866	(24) - (88) (125) - -	-	(2,692) - - 1,678 (9,573) -	- - - - - - -	873,071 514 9,199 308,039 22,984 256,831 475,923 95,118 28,403	124 1,583 10,874 432 13,243 24,890	873,071 390 7,616 297,165 22,552 243,588 451,033 95,118 27,537
- - - - - - (153) (603)	75 829 5,082 217 6,801 12,024 - 866	(24) - (88) (125) - - - (67)	-	(2,692) - - 1,678 (9,573) - 947 (21,480)	- - - - - -	873,071 514 9,199 308,039 22,984 256,831 475,923 95,118 28,403 118,996 301,395	124 1,583 10,874 432 13,243 24,890 - 866	873,071 390 7,616 297,165 22,552 243,588 451,033 95,118 27,537 118,996 280,365
- - - - - - - (153)	75 829 5,082 217 6,801 12,024 - 866	(24) - (88) (125) - -		(2,692) - - 1,678 (9,573) - 947 (21,480) (83)	- - - - - (761)	873,071 514 9,199 308,039 22,984 256,831 475,923 95,118 28,403 118,996 301,395 7,813	124 1,583 10,874 432 13,243 24,890 - 866	873,071 390 7,616 297,165 22,552 243,588 451,033 95,118 27,537 118,996 280,365 5,100
- - - - - - (153) (603)	75 829 5,082 217 6,801 12,024 - 866 - 10,354 522 2,177	(24) - (88) (125) - - - (67)		(2,692) - - 1,678 (9,573) - 947 (21,480)	- - - - - - -	873,071 514 9,199 308,039 22,984 256,831 475,923 95,118 28,403 118,996 301,395 7,813 39,660	124 1,583 10,874 432 13,243 24,890 - 866 - 21,030 2,713 28,466	873,071 390 7,616 297,165 22,552 243,588 451,033 95,118 27,537 118,996 280,365 5,100 11,194
- - - - - - (153) (603)	75 829 5,082 217 6,801 12,024 - 866	(24) - (88) (125) - - - (67)		(2,692) - - 1,678 (9,573) - 947 (21,480) (83)	- - - - - (761)	873,071 514 9,199 308,039 22,984 256,831 475,923 95,118 28,403 118,996 301,395 7,813	124 1,583 10,874 432 13,243 24,890 - 866	873,071 390 7,616 297,165 22,552 243,588 451,033 95,118 27,537 118,996 280,365 5,100
- - - - - - (153) (603)	75 829 5,082 217 6,801 12,024 - 866 - 10,354 522 2,177	(24) - (88) (125) - - - (67)		(2,692) - - 1,678 (9,573) - 947 (21,480) (83)	- - - - - (761)	873,071 514 9,199 308,039 22,984 256,831 475,923 95,118 28,403 118,996 301,395 7,813 39,660 4,021	124 1,583 10,874 432 13,243 24,890 - 866 - 21,030 2,713 28,466	873,071 390 7,616 297,165 22,552 243,588 451,033 95,118 27,537 118,996 280,365 5,100 11,194 3,365
- - - - - - (153) (603)	75 829 5,082 217 6,801 12,024 - 866 - 10,354 522 2,177	(24) - (88) (125) - - - (67)		(2,692) - - 1,678 (9,573) - 947 (21,480) (83)	- - - - - (761)	873,071 514 9,199 308,039 22,984 256,831 475,923 95,118 28,403 118,996 301,395 7,813 39,660 4,021 222,019	124 1,583 10,874 432 13,243 24,890 - 866 - 21,030 2,713 28,466	873,071 390 7,616 297,165 22,552 243,588 451,033 95,118 27,537 118,996 280,365 5,100 11,194 3,365
- - - - - - (153) (603)	75 829 5,082 217 6,801 12,024 - 866 - 10,354 522 2,177	(24) - (88) (125) - - - (67)		(2,692) - - 1,678 (9,573) - 947 (21,480) (83)	- - - - - (761)	873,071 514 9,199 308,039 22,984 256,831 475,923 95,118 28,403 118,996 301,395 7,813 39,660 4,021 222,019 20,922	124 1,583 10,874 432 13,243 24,890 - 866 - 21,030 2,713 28,466	873,071 390 7,616 297,165 22,552 243,588 451,033 95,118 27,537 118,996 280,365 5,100 11,194 3,365 222,019 20,922
- - - - - - (153) (603)	75 829 5,082 217 6,801 12,024 - 866 - 10,354 522 2,177	(24) - (88) (125) - - - (67)		(2,692) - - 1,678 (9,573) - 947 (21,480) (83)	- - - - - (761)	873,071 514 9,199 308,039 22,984 256,831 475,923 95,118 28,403 118,996 301,395 7,813 39,660 4,021 222,019 20,922 1,901	124 1,583 10,874 432 13,243 24,890 - 866 - 21,030 2,713 28,466	873,071 390 7,616 297,165 22,552 243,588 451,033 95,118 27,537 118,996 280,365 5,100 11,194 3,365 222,019 20,922 1,901
- - - - - - (153) (603)	75 829 5,082 217 6,801 12,024 - 866 - 10,354 522 2,177	(24) - (88) (125) - - - (67)		(2,692) - - 1,678 (9,573) - 947 (21,480) (83)	- - - - - (761)	873,071 514 9,199 308,039 22,984 256,831 475,923 95,118 28,403 118,996 301,395 7,813 39,660 4,021 222,019 20,922 1,901 34,446	124 1,583 10,874 432 13,243 24,890 - 866 - 21,030 2,713 28,466	873,071 390 7,616 297,165 22,552 243,588 451,033 95,118 27,537 118,996 280,365 5,100 11,194 3,365 222,019 20,922 1,901 34,446
- - - - - - (153) (603)	75 829 5,082 217 6,801 12,024 - 866 - 10,354 522 2,177	(24) - (88) (125) - - - (67)	-	(2,692) - - 1,678 (9,573) - 947 (21,480) (83)	- - - - - (761)	873,071 514 9,199 308,039 22,984 256,831 475,923 95,118 28,403 118,996 301,395 7,813 39,660 4,021 222,019 20,922 1,901	124 1,583 10,874 432 13,243 24,890 - 866 - 21,030 2,713 28,466	873,071 390 7,616 297,165 22,552 243,588 451,033 95,118 27,537 118,996 280,365 5,100 11,194 3,365 222,019 20,922 1,901

Ngā tuhituhi ki ngā Tauāki Pūtea

2022/23	Cost/ revaluation 1 July 2022	Accumulated depreciation & impairment charges	Carrying amount 1 July 2022	Current year additions	Current year transfers from WIP	Current year vested	Current year disposals
	\$'000	1 July 2022 \$'000	\$'000	\$′000	\$'000	\$'000	\$'000
COUNCIL 2022/23	, , , , ,		, , , , ,	, , , , ,		,	
Infrastructural assets							
Roading	749,932	3,245	746,687	-	25,138	1,396	-
Roading land	870,214	-	870,214	-	408	-	(148)
Laboratory	343	32	311	-	138	-	(1)
Solid waste	11,884	342	11,542	-	59	-	-
Stormwater	304,568	424	304,144	-	7,789	139	(232)
Flood protection	22,965	1	22,964	-	36	-	-
Water	235,423	1,002	234,421	-	3,775	93	(963)
Wastewater	464,836	1,416	463,420	-	5,615	82	(1,266)
Work in progress (WIP)	57,329	-	57,329	85,933	(75,361)	-	-
Operational assets:							
Land	91,249	153	91,096	-	9,932	94	(463)
Buildings/improvements	264,439	2,103	262,336	-	14,486	-	(1,683)
Vehicles	6,385	2,112	4,273	-	1,258	-	(467)
Furniture, fittings and equipment	28,123	23,967	4,156	-	5,688	-	(76)
Puke Ariki book collection	5,464	941	4,523	-	589	-	-
Restricted assets:							
Parks and reserves land	222,019	-	222,019	-	450	-	-
Waitara Lands Act land	21,359	-	21,359	-	-	-	(399)
Puke Ariki library heritage book collection	2,271	-	2,271	-	-	-	-
Puke Ariki museum collection	32,033	-	32,033	-	-	-	-
Govett-Brewster/Len Lye Centre collection	20,405	-	20,405	-	-	-	
TOTAL COUNCIL	3,411,241	35,738	3,375,503	85,933	-	1,804	(5,698)
GROUP 2022/23							
Infrastructural assets							
Roading	749,932	3,245	746,687	-	25,138	1,396	-
Roading land	870,214	-	870,214	-	408	-	(148)
Laboratory	343	32	311	-	138	-	(1)
Solid waste	11,884	342	11,542	-	59	-	-
Stormwater	304,568	424	304,144	-	7,789	139	(232)
Flood protection	22,965	1	22,964	-	36	-	-
Water	235,423	1,002	234,421	-	3,775	93	(963)
Wastewater	464,836	1,416	463,420	-	5,615	82	(1,266)
Work in progress (WIP)	57,361	-	57,361	86,966	(75,361)	-	-
New Plymouth Airport runway/services	18,989	677	18,312	-	-	-	(31)
Operational assets:							
Land	108,182	153	108,029	-	9,932	94	(463)
Buildings/improvements	297,704	2,232	295,472	265	14,486	-	(1,722)
Vehicles	6,661	2,366	4,295	1	1,258	-	(467)
Furniture, fittings and equipment	31,826	24,784	7,042	45	5,688	-	(118)
Puke Ariki book collection	5,464	941	4,523	-	589	-	-
Restricted assets:							
Parks and reserves land	222,019	-	222,019	-	450	-	-
Waitara Lands Act land	21,359	-	21,359	-	-	-	(399)
Puke Ariki library heritage book collection	2,271	-	2,271	-	-	-	-
Puke Ariki museum collection	32,033	-	32,033	-	-	-	-
Govett-Brewster/Len Lye Centre collection	20,405	-	20,405	-	-	-	-
TOTAL GROUP	3,484,439	37,615	3,446,824	87,277	-	1,804	(5,810)

Ngā tuhituhi ki ngā Tauāki Pūtea

Current year impairments	Current year depreciation	Accumulated depreciation disposed/ revalued	Revaluation surplus/ (deficit) 30 June 2023	Cost transfers/ adjustments	Depreciation transfers/ adjustments	Cost revaluation 30 June 2023	Accumulated depreciation & impairment charges	Carrying amount 30 June 2023
\$'000	\$′000	\$'000	(\$'000	(\$'000	(\$'000	\$′000	30 June 2023 \$'000	\$′000
2 000	12 174					776 465	20.210	756.246
3,800	13,174	-	-	-	-	776,465	20,219	756,246
2	- 19	(1)	-	474	_	870,948 478	50	870,948 428
5,266	412	(1)	-	(365)	_	6,312	754	5,558
1,558	5,509	(111)		(494)	(6)	310,202	5,816	304,386
36	214	-	_	(1)	(0)	22,965	215	22,750
1,247	5,663	(126)	_	(135)	_	236,937	6,530	230,407
1,365	11,762	(242)	_	141	_	468,098	12,991	455,107
-	, , 02	-	_	-	_	67,901	-	67,901
								/
714	_	-	_	(474)	-	99,624	153	99,471
1,881	10,206	(211)	_	2,282	6	277,644	12,105	265,539
-	512	(243)	-	-	-	7,176	2,381	4,795
-	2,758	(85)	-	300	-	33,459	26,064	7,395
-	477	(1,306)	(2,856)	-	-	3,199	114	3,085
450	-	-	-	-	-	222,019	-	222,019
-	-	-	-	-	-	20,960	-	20,960
-	-	-	(370)	-	-	1,901	-	1,901
-	-	-	3,824	(1,429)	-	34,428	-	34,428
-	-	-	720	(300)	-	20,825	-	20,825
16,329	50,706	(2,325)	1,318	-	-	3,481,542	87,392	3,394,150
2 222	40.474							754044
3,800	13,174	-	-	-	-	776,465	20,219	756,246
-	10	- (1)	-	474	-	870,948	-	870,948
2 5,266	19 412	(1)	-	(365)	-	478	50 754	428
			-			6,312		5,558
1,568 36	5,509 214	(111)	-	(494)	(6)	310,202	5,816 251	304,386
1,247	5,663	(126)	-	(135)	-	22,965 236,937	6,530	22,750 230,407
1,365	11,762	(242)		141	_	468,098	12,991	455,107
1,303	11,702	(242)		141		68,966	12,991	68,966
_	773	(1,450)	2,066	_	_	21,024	_	21,024
	773	(1,450)	2,000			21,024		21,024
714	_	_	(899)	(474)	-	115,858	286	115,572
1,881	11,229	(1,229)	3,391	2,280	6	314,587	12,365	302,222
-	519	(243)	-	(12)	_	7,778	2,895	4,883
-	2,986	(615)	(123)	314	-	36,454	26,064	10,390
-	477	(1,306)	(2,856)	-	-	3,199	114	3,085
450	-	-	-	-	-	222,019	-	222,019
-	-	-	-	-	-	20,960	-	20,960
-	-	-	(370)	-	-	1,901	-	1,901
-	-	-	3,824	(1,429)	-	34,428	-	34,428
	-	-	720	(300)	-	20,825	-	20,825
16,329	52,737	(5,323)	5,753	-	-	3,560,405	88,299	3,472,106

Ngā tuhituhi ki ngā Tauāki Pūtea

c) Core infrastructure asset disclosures

	Additions					
	Closing book value \$'000	Assets constructed by the Council \$'000	Assets transferred to the Council \$'000	Estimated replacement cost \$'000		
2023/24 - INFRASTRUCTURAL ASSETS						
Water treatment plant and facilities	50,931	1,731	-	96,824		
Other water assets	192,658	18,846	161	400,375		
Wastewater treatment plant and facilities	95,132	435	-	171,069		
Other wastewater assets	355,902	6,217	479	724,193		
Stormwater drainage	297,164	1,035	237	487,067		
Flood protection	22,552	19	-	25,020		
Roading	1,669,227	29,845	3,294	1,187,086		
TOTAL INFRASTRUCTURAL ASSETS	2,683,566	58,128	4,171	3,091,634		
2022/23 - INFRASTRUCTURAL ASSETS						
Water treatment plant and facilities	50,907	341	-	96,779		
Other water assets	179,500	3,434	93	373,433		
Wastewater treatment plant and facilities	97,515	1,422	-	175,355		
Other wastewater assets	357,592	4,193	82	728,467		
Stormwater drainage	304,386	7,789	139	498,803		
Flood protection	22,750	36	-	25,240		
Roading	1,627,195	25,546	1,396	1,157,195		
TOTAL INFRASTRUCTURAL ASSETS	2,639,845	42,761	1,710	3,055,272		

d) Depreciation and amortisation by group of activities

	COUNCIL		GROUP	
	2023/24 Actual \$'000	2022/23 Actual \$′000	2023/24 Actual \$'000	2022/23 Actual \$'000
Parks and Open Spaces	3,007	4,127	3,007	4,127
Transportation	14,307	13,208	14,307	13,208
Stormwater Management	5,084	5,519	5,084	5,519
Flood Protection and Control Works	234	214	234	214
Waste Management and Minimisation	983	872	983	872
Water Supply	7,132	5,842	7,132	5,842
Wastewater Treatment	12,479	12,060	12,479	12,060
Emergency Management and Business Continuance	137	115	137	115
Community Partnerships	336	279	336	279
Govett-Brewster Art Gallery/Len Lye Centre	663	620	663	620
Puke Ariki and Community Libraries	2,246	2,408	2,246	2,408
Venues and Events	1,979	2,040	1,979	2,040
Customer and Regulatory Solutions	326	326	326	326
Support Services	3,133	3,590	3,133	3,590
Council Controlled Organisations	-	-	2,320	2,060
TOTAL DEPRECIATION AND AMORTISATION	52,046	51,220	54,366	53,280

The following significant activities in both Council and Group had nil depreciation and amortisation expense in the current and prior years: Economic Development, Governance and Management of Investments and Funding.

Ngā tuhituhi ki ngā Tauāki Pūtea

Work in progress

Property, plant and equipment in the course of construction by class of asset are detailed below.

	COU	COUNCIL		UP
	2023/24 Actual \$'000	2022/23 Actual \$'000	2023/24 Actual \$'000	2022/23 Actual \$'000
Wastewater	52,497	33,044	52,497	33,044
Solid waste	3,698	3,810	3,698	3,810
Water	9,157	14,011	9,157	14,011
Stormwater	5,738	3,656	5,738	3,656
Buildings/improvements	11,828	5,104	11,828	6,137
Roading	8,816	4,750	8,816	4,750
Furniture, fittings and equipment	41	5,626	41	5,626
Council Controlled Organisations	-	-	3,343	5,626
TOTAL WORK IN PROGRESS	91,775	70,001	95,118	71,034

Significant capital projects

Significant work in progress for 2023/24 as follows:

	Total budget \$'000	Total expenditure \$'000	Variance \$′000	Comments
Walkway extension to Waitara	4,625	2,262	(2,363)	Construction of Stage 1a is due to start at Otupaiia/Marine Park, Waitara in early July 24. Design for Stage 1b is reaching 75% with consenting applications being prepared. Design is underway for the Matairangi at the Airport. Land acquisition is ongoing for stages 2 and 3. The project is due to be completed by June 2027.
Construction of the Junction Permanent Building	2,330	1,767	(563)	Enabling works is completed. Main works contractor is established on site and has commenced material procurement. The project is due to be completed by Winter 2025.
Universal Water Metering	6,448	7,785	1,337	Total project actual spend of \$14.7m to 30 June 24 was kept within the LTP 2021-2031 approved project budget of \$16.6m. 16,051 of total 25,500 meters (63%) were installed by 30 June 24. The installation of meters is due to be completed by Summer 2025.
Thermal Dryer Facility Crown Infrastructure funded	26,753	23,046	(3,707)	Enabling works is completed. Main construction works are on site and around 50% complete and the installation of thermal dryer equipment ongoing. The project due to be completed by Spring 2024.
Downtown Carpark Earthquake Strengthening	1,000	1,622	622	Contractor is established on site. The project is due to be completed by December 2024.

Ngā tuhituhi ki ngā Tauāki Pūtea

	Total budget \$'000	Total expenditure \$'000	Variance \$′000	Comments
Urenui and Onaero sewer system	516	(1,083)	(567)	The Urenui and Onaero Sewer scheme has been included in the LTP 2024-2034 with funding of \$33.1m. Council has purchased the preferred site for the treatment plant. An application for "fast track" consent has been submitted.
Tūparakino Active Community Hub (TACH)	968	(1,132)	(164)	The TACH project has been included in the LTP 2024-2034 with funding of \$50m. The focus is on the construction of the indoor hub building and associated landscaping works. As of 30 June 2024, the concept designs for the scheme have been produced.
	42,640	(38,697)	3,943	

g) Capital commitments

The amount of commitments for acquisition of property, plant and equipment is:

	COUI	COUNCIL		OUP
	2023/24 Actual \$'000	2022/23 Actual \$'000	2023/24 Actual \$'000	2022/23 Actual \$'000
Building/improvements	4,218	5,053	4,218	5,053
Roading network	1,303	81	1,303	81
Waste management	150	225	150	225
Wastewater	24,077	26,164	24,077	26,164
Water	10,746	10,213	10,746	10,213
Stormwater	36	-	36	-
Parks and Open Spaces	2,184	32	2,184	32
Furniture, fittings and equipment	43	-	43	-
New Plymouth Airport fire appliance			160	1,284
New Plymouth Airport solar power plant	-	-	16,205	-
TOTAL CAPITAL COMMITMENTS	42,757	41,768	59,122	43,052

h) Insurance cover

	Cover	Sum insured \$'000
Total value of all assets covered by insurance contracts	Material damage and forestry	847,323
Total value of all assets covered by financial risk sharing arrangements	Local Authority Protection Programme	2,770,414
Total value of all assets that are self-insured	Self-insurance	1,797

As guardians of community assets with a gross current replacement cost of \$3.9 billion¹ the Council is responsible for ensuring that it is adequately protected from a range of perils so critical assets can be repaired or replaced as soon as possible after an event and service delivery is disrupted as little as possible. Those perils include volcanic, earthquake, flood, storm, fire and tsunami hazards.

¹ The optimised depreciated replacement cost of those assets is \$2.8 billion. Of that amount, around half is not insured as it is the roading network. The recovery from widespread damage to the network is expected to be assisted by central government.

Ngā tuhituhi ki ngā Tauāki Pūtea

10. INVESTMENT PROPERTY

Accounting policy

Properties leased to third parties under operating leases are classified as investment property unless the property is held to meet service delivery objectives, rather than to earn rentals or for capital appreciation. Property held to meet service delivery objectives is classified as property, plant, and equipment.

Investment property is measured initially at its cost, including transaction costs.

After initial recognition, all investment property is measured at fair value at each reporting date.

Gains or losses arising from a change in the fair value of investment property are recognised in the surplus or deficit.

The Metro Plaza building, located in New Plymouth's Central Business District was purchased by the Council in 2020 and will be held as an investment property until such time that the land can be redeveloped.

a) Breakdown of investment property and further information

	COUNCIL AND GROUP	
	2023/24	2022/23
	Actual	Actual
	\$'000	\$'000
BALANCE AT 1 JULY	1,250	1,250
Additions from acquisitions	3	7
Fair value losses on valuation	(3)	(7)
BALANCE AT 30 JUNE	1,250	1,250

b) Revenue and expenses in relation to investment properties

	COUNCIL AND GROUP	
	2023/24	2022/23
	Actual	
	\$'000	\$'000
Rental income	97	102
Direct operating expenses from investment property generating revenue	65	81
Contractual obligations for operating expenditure	46	46

c) Valuation

Independent registered valuers TelferYoung (Taranaki) Limited have valued investment property as at 30 June 2024 (2022/23: TelferYoung (Taranaki) Limited).

Market based evidence of rentals, land sales and development property sales was used to confirm the current market value reported.

Ngā tuhituhi ki ngā Tauāki Pūtea

11. INTANGIBLE ASSETS

Accounting policy

Intangible assets are defined as identifiable non-monetary assets without physical form. Amortisation is the systematic allocation of the depreciable amount of an intangible asset over its useful life.

Software acquisition and development

Acquired computer software licenses are capitalised on the basis of the costs incurred to acquire and bring to use the specific software.

Costs that are directly associated with the development of software for internal use are recognised as an intangible asset. Direct costs include the software development, employee costs and an appropriate portion of relevant overheads.

Staff training costs, maintenance and web related costs are recognised in the surplus or deficit when incurred.

Resource consents

Resource consents are classified as intangible assets where the consent is a requirement for the ongoing operation of infrastructure assets owned by Council (see note 9 Property, Plant and Equipment). Resource consents are capitalised on the basis of the costs incurred to apply for and acquire the resource consent. Direct costs include application fees, employee costs and an appropriate portion of relevant overheads.

Software as a Service (SaaS)

SaaS arrangements are service contracts providing the customer with the right to access the SaaS provider's application software over the contract period. Costs incurred to configure or customise software in a cloud computing arrangement can be recognised as intangible assets only if the activities create an intangible asset that the entity controls and the intangible asset meets the recognition criteria.

Some of these costs incurred are for the development of software code that enhances or modifies, or creates additional capability to, existing on-premises systems and meets the definition of and recognition criteria for an intangible asset. These costs are recognised as intangible software assets and amortised over the useful life of the software on a straight-line basis. The useful lives are reviewed at the end of each financial year, and any change accounted for prospectively as a change in accounting estimate.

Costs that do not result in intangible assets are expensed as incurred unless they represent payment for future services to be received. In which case a prepayment is initially recognised and then expensed as those subsequent services are received over the expected term of the cloud computing arrangement.

Water network models

Digital water network models are classified as intangible assets as the models are expected to generate efficiencies in the ongoing maintenance and upkeep of water network assets owned by Council (see note 9 Property, Plant and Equipment). Water network models are capitalised on the basis of costs directly associated with the development of the models for internal use. Direct costs include the model development, employee costs and an appropriate portion of relevant overheads.

Goodwill

Goodwill has arisen primarily from Papa Rererangi i Puketapu Limited (PRIP)'s acquisition of the Rescue Fire Service. It reflects the benefit to PRIP of acquiring the business. Goodwill is initially recognised at the difference between the cost paid to acquire the business and the fair value of the assets acquired. The carrying amount of goodwill is reviewed at balance date to determine if there is any indication of impairment.

Carbon credits

Purchased carbon credits are recognised at cost on acquisition. Free carbon credits received from the Crown are recognised at fair value on receipt. They are not amortised, but are instead tested for impairment annually. They are derecognised when they are used to satisfy carbon emission obligations.

Amortisation

The carrying value of an intangible asset with a finite life is amortised on a straight-line basis over its useful life. Amortisation begins when the asset is available for use and ceases at the date the asset is derecognised. The amortisation charge for each financial year is recognised in the surplus or deficit.

Ngā tuhituhi ki ngā Tauāki Pūtea

The useful lives and associated amortisation rates of major classes of assets have been estimated as follows:

Class of intangible asset	Estimated useful life	Amortisation rates
Computer software	3 to 12 years	8.3% to 33.3%
Water network models	10 years	9.8% to 10%
Resource consents	4 to 100 years	1% to 22.5%

	Computer software \$'000	Resource consent \$'000	Goodwill	Water network models \$'000	Total \$'000
COUNCIL					
At 30 JUNE 2023					
Cost	11,981	-	-	-	11,981
Accumulated amortisation and impairment	(10,780)	-	-	-	(10,780)
NET BOOK AMOUNT	1,201	-	-	-	1,201
30 JUNE 2024					
Opening net book amount	1,201	-	-	-	1,201
Additions	135	635	-	5,991	6,761
Work in progress	-	2,069	-	743	2,812
Amortisation charge	(427)	(84)	-	(69)	(580)
Transfers to expenses	(25)	-	-	-	(25)
CLOSING NET BOOK AMOUNT	884	2,620	-	6,665	10,169
At 30 JUNE 2024					
Cost	12,091	2,704	-	6,734	21,529
Accumulated amortisation and impairment	(11,207)	(84)	-	(69)	(11,360)
NET BOOK AMOUNT	884	2,620	-	6,665	10,169
GROUP					
At 30 JUNE 2023					
Cost	12,114	-	-	-	12,114
Accumulated amortisation and impairment	(10,906)	-	-	-	(10,906)
NET BOOK AMOUNT	1,208	-	-	-	1,208
30 JUNE 2024					
Opening net book amount	1,208	-	-	-	1,208
Additions	135	635	237	5,991	6,998
Work in progress	-	2,069	-	743	2,812
Amortisation charge	(434)	(84)	-	(69)	(587)
Transfers to expenses	(25)	-	-	-	(25)
CLOSING NET BOOK AMOUNT	884	2,620	237	6,665	10,406
At 30 JUNE 2024					
Cost	12,224	2,704	237	6,734	21,899
Accumulated amortisation and impairment	(11,340)	(84)	-	(69)	(11,493)
NET BOOK AMOUNT	884	2,620	237	6,665	10,406

The Council currently holds carbon credits with a net book value of \$9,173 (2022/23: \$9,173).

There are no restrictions over the title of intangible assets. No intangible assets are pledged as security for liabilities.

There were no intangible asset capital commitments as at 30 June 2024 (2022/23: \$nil).

Carbon credits are expected to be fully utilised by the Council in satisfying carbon obligations from its landfill. As such, no impairment has been recognised (2022/23: nil).

Ngā tuhituhi ki ngā Tauāki Pūtea

12. FORESTRY ASSETS

Accounting policy

Standing forestry assets are independently revalued annually at fair value less estimated costs to sell for one growth cycle.

Gains or losses arising on initial recognition of forestry assets at fair value less costs to sell and from a change in fair value less costs to sell are recognised in the surplus or deficit.

Forestry maintenance costs are recognised in the surplus or deficit when incurred.

	COUNCIL AI	ND GROUP
	2023/24 Actual \$'000	2022/23 Actual \$'000
BALANCE AT 1 JULY	4,790	5,104
Gains/(losses) arising from changes in fair value less estimated point of sale costs attributable to price changes	396	(340)
Decrease due to harvest	(74)	-
Other changes	(354)	26
BALANCE AT 30 JUNE	4,758	4,790

The Council owns 216.8 hectares (2022/23: 235.1 hectares) of pinus radiata forest which are at varying stages of maturity ranging from five to 47 years. In addition, the Council is involved in two joint ventures (refer note 13) comprising 94.6 hectares (2022/23: 95.3 hectares) at varying stages of maturity ranging from 27 to 29 years (2022/23: 21 to 30 years).

There are no restrictions over the title of forestry assets. No forestry assets are pledged as security for liabilities.

Valuation

Independent registered valuers, PF Olsen Limited have valued forestry assets as at 30 June 2024 based on methodology recommended by the New Zealand Institute of Forestry.

A discount rate of 7.8 per cent, applied to pre-tax cash flows, has been used (2022/23: 7.8 per cent).

No allowance for inflation has been provided.

The sensitivity of crop value to discount rate is shown below:

As at 30 June 2024	6.8%	7.8% (as used)	
Tree crop value (\$m)	5	5	5

Log prices are based on a three year historical rolling average. Costs are current average costs and no allowance has been made for cost improvements in future operations.

The sensitivity of crop value to changes in log prices and production costs is shown below:

As at 30 June 2024	10%	Base (as used)	
Tree crop value (\$m)	6	5	3

Key financial risks arise from increase in costs associated with logging/loads and cartage harvesting costs. Also there is a risk in sale price for forestry. The Council is a long-term forestry investor and does not expect timber prices to decline significantly in the foreseeable future. Therefore, no measures have been taken to manage the risks of a decline in timber prices. The Council reviews its outlook for timber prices regularly in considering the need for active financial risk management.

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13. EQUITY ACCOUNTED INVESTMENTS (JOINT VENTURES)

Accounting policy

A joint arrangement is a binding arrangement that confers enforceable rights and obligations on the parties to the arrangement that is subject to joint control. Joint control is the agreed sharing of control where decisions about the relevant activities require the unanimous consent of the parties sharing control.

Investments in joint ventures are accounted for in the Council's financial statements using the equity method of accounting. The investment is initially recognised at cost. The carrying amount is increased or decreased to recognise the Council's share of the change in the net assets of the entity after the date of acquisition. The Council's share of the surplus or deficit is recognised in the Council's surplus or deficit.

If the share of deficits of the joint venture equals or exceeds the interest in the joint venture, the Council discontinues recognising its share of further deficits. After the Council's interest is reduced to zero, additional deficits are provided as a liability to the extent that the Council has incurred legal or constructive obligations or made payments on behalf of the joint venture. If the joint venture subsequently reports surpluses, the Council will resume recognising its share of those surpluses after its share of the surpluses equals the share of deficits not recognised.

Breakdown of investment in joint venture and further information

As at 30 June 2024, the Council is involved in two forestry joint venture agreements (2022/23: two forestry joint ventures) - Duthie Joint Venture (Council share 54.8 per cent) and McKay Joint Venture (Council share 56.5 per cent). Both joint ventures are domiciled in New Zealand.

The Council's interest in the forestry joint ventures is measured using the equity method of accounting in the group financial statements.

	DUTHIE JV MCKAY JV		V JV	TOTAL Council and Group		
	2023/24 Actual \$'000	2022/23 Actual \$'000	2023/24 Actual \$'000	2022/23 Actual \$'000	2023/24 Actual \$'000	2022/2: Actua \$'000
Investment (at cost)	192	192	568	568	760	760
Summarised financial information of joint ventures:						
- Non-current assets: forestry	633	476	1,749	1,827	2,382	2,303
- Current liabilities: creditors and other payables	(5)	(4)	(5)	(4)	(10)	(8)
Net assets	628	472	1,744	1,823	2,372	2,295
Gain on forestry assets	157	(66)	(79)	(325)	78	(391)
Operating expenditure	(8)	(8)	(10)	(9)	(18)	(17)
Net surplus/(deficit)	149	(74)	(89)	(334)	60	(408)
Attributable to Council and Group ¹	78	(44)	(55)	(193)	23	(237)
Reconciliation to equity accounted carrying amount						
Joint ventures net assets (\$'000)	628	472	1,744	1,823	2,372	2,295
Council and Group's share	54.82%	54.82%	56.50%	56.50%	-	
Equity accounted carrying amount (\$'000)	342	258	985	1,028	1,327	1,286
Risks associated with the Council's investmen	nt in joint venti	ures				
Shareholder funding commitments for next three years	23	16	14	8	37	24

¹ Share of joint venture surplus attributable to Council and Group = gain on forestry assets x Council and Group share of joint venture - total operating expenditure.

Ngā tuhituhi ki ngā Tauāki Pūtea

14. OTHER FINANCIAL ASSETS

Accounting policy

Other financial assets (other than shares in subsidiaries) are initially recognised at fair value. They are then classified as, and subsequently measured under, the following categories:

- amortised cost
- fair value through other comprehensive revenue and expense (FVTOCRE); and
- fair value through surplus and deficit (FVTSD).

The classification of a financial asset depends on its cash flow characteristics and the Council and Group's management model for managing them.

A financial asset is classified and subsequently measured at amortised cost if it gives rise to cash flows that are 'solely payments of principal and interest (SPPI)' on the principal outstanding and is held within a management model whose objective is to collect the contractual cash flows of the asset.

A financial asset is classified and subsequently measured at FVTOCRE if it gives rise to cash flows that are SPPI and held within a management model whose objective is achieved by both collecting contractual cash flows and selling financial assets.

Financial assets that do not meet the criteria to be measured at amortised cost or FVTOCRE are subsequently measured at FVTSD. However, the Council and Group may elect at initial recognition to designate an equity investment not held for trading as subsequently measured at FVTOCRE.

Subsequent measurement of financial assets at amortised cost

Financial assets classified at amortised cost are subsequently measured at amortised cost using the effective interest method, less any expected credit losses (ECL). Where applicable, interest accrued is added to the investment balance. Instruments in this category include debtors and other receivables, LGFA borrower notes, term deposits, community loans, and loans to subsidiaries and associates.

Loans to subsidiaries and associates includes the loan to Papa Rererangi i Puketapu Limited, which is carried at Amortised cost as there is no obligation to repay principal until expiry, and the interest rate is aligned with market rates, providing minimal benefit from fair value measurement.

Subsequent measurement of financial assets at FVTOCRE

Financial assets in this category that are debt instruments are subsequently measured at fair value with fair value gains and losses recognised in other comprehensive revenue and expense, except ECL and foreign exchange gains and losses which are recognised in surplus or deficit. When sold, the cumulative gain or loss previously recognised in other comprehensive revenue and expense is reclassified to surplus and deficit.

Financial assets in this category that are equity instruments designated as FVTOCRE are subsequently measured at fair value, with fair value gains and losses recognised in other comprehensive revenue and expense. There is no assessment for impairment when fair value falls below the cost of the investment. When sold, the cumulative gain or loss previously recognised in other comprehensive revenue and expense is transferred to accumulated funds within equity. The Council and Group designate into this category all equity investments that are not held for trading as they are strategic investments that are intended to be held for the medium to long-term. Instruments in this category are bonds and shareholding in NZ Local Government Funding Agency (NZ LGFA) and shareholdings in Civic Financial Services Limited.

Subsequent measurement of financial assets at FVTSD

Financial assets in this category are subsequently measured at fair value with fair value gains and losses recognised in surplus or deficit.

Interest revenue and dividends recognised from these financial assets are separately presented within revenue.

Instruments in this category include derivatives and Council's investment in Tasmanian Land Company Limited and the Perpetual Investment Fund.

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Expected credit loss allowance (ECL)

The Council and Group recognise an allowance for ECLs for all debt instruments not classified as FVTSD. ECLs are the probability-weighted estimate of credit losses, measured at the present value of cash shortfalls, which is the difference between the cash flows due to Council and Group in accordance with the contract and the cash flows it expects to receive. ECLs are discounted at the effective interest rate of the financial asset.

ECLs are recognised in two stages. ECLs are provided for credit losses that result from default events that are possible within the next 12 months (a 12-month ECL). However, if there has been a significant increase in credit risk since initial recognition, the loss allowance is based on losses possible for the remaining life of the financial asset (Lifetime ECL).

When determining whether the credit risk of a financial asset has increased significantly since initial recognition, the Council and Group considers reasonable and supportable information that is relevant and available without undue cost or effort. This includes both quantitative and qualitative information and analysis based on the Council and Group's historical experience and informed credit assessment and including forward-looking information.

Previous accounting policy (summarised)

In the previous year, other financial assets were classified into the following categories:

- financial assets at FVTSD (which included the Council's investment in Tasmanian Land Company Limited and the Perpetual Investment Fund);
- loans and receivables (which included debtors and other receivables, LGFA borrower notes, term deposits, related party loans and community loans); and
- FVTOCRE (which included bonds and shareholder in NZ Local Government Funding Agency (NZ LGFA) and shareholdings in Civic Financial Services Limited).

The main differences for the prior year policies are:

- Impairment was recorded only when there was objective evidence of impairment. For equity investments, a
 significant or prolonged decline in the fair value of the investment below its cost was considered objective
 evidence of impairment. For debt investments, significant financial difficulties of the debtor, probability the
 debtor would enter into bankruptcy, receivership or liquidation, and default in payments were indicators the
 asset is impaired.
- For shares, the cumulative gain or loss previously recognised in other comprehensive revenue and expense was transferred from equity to surplus or deficit on disposal of the investment.

Subsidiaries

The Council consolidates in the group financial assets those entities it controls. Control exists if all three of the following elements are present: power over the entity, exposure to variable returns from the entity and the ability for the Council to use its power to affect those variable returns.

Control is reassessed whenever facts and circumstances indicate that there may be a change in any of these elements of control. The financial statements of the Group's controlled entities are included in the Group financial statements from the date that control commences until the date that control ceases.

The Council's investments in its subsidiaries (Papa Rererangi i Puketapu Limited, New Plymouth PIF Guardians Limited and Venture Taranaki Trust) are carried at cost in the Council's financial statements and are consolidated at Group level.

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	COUNCIL		GROUP	
	2023/24 Actual	2022/23 Actual	2023/24 Actual	2022/23 Actual
	\$′000	\$′000	\$′000	\$′000
CURRENT ASSETS				
Other financial assets				
Term deposits with maturities of four to 12 months	29,216	8,582	29,216	9,083
Community and other loans	1,269	1,373	1,269	1,373
Waitara Perpetual Community Fund	21,245	19,434	21,245	19,434
Bonds, shares and other investments (PIF)	284,620	256,611	284,620	256,611
Total other financial assets	336,350	286,000	336,350	286,501
NON-CURRENT ASSETS				
Other financial assets				
Term deposits with maturities greater than 12 months	200	280	200	280
Community and other loans	1,996	3,282	1,996	3,282
Bonds, shares and other investments (PIF)	94,123	94,170	94,123	94,170
LGFA borrower notes	6,320	4,712	6,320	4,712
Total other financial assets	102,639	102,445	102,639	102,445
Investment in CCOs and similar entities				
Unlisted shares in Civic Financial Services Ltd and the LGFA	805	816	805	816
Unlisted shares in Papa Rererangi i Puketapu Limited	49,138	49,138	-	-
Loan to Papa Rererangi i Puketapu Limited	22,499	15,099	-	-
Total investment in CCOs and similar entities	72,442	65,054	805	816

a) Breakdown of Council's investment in subsidiaries

Investment In	Principal Activity	2023/24 Actual \$'000	2022/23 Actual \$'000
Papa Rererangi i Puketapu Limited	Operates the New Plymouth Airport	71,637	64,237
New Plymouth PIF Guardians Limited	Oversees the Council's Perpetual Investment Fund	-	-
Venture Taranaki Trust	Taranaki's regional development agency	-	-
Tasmanian Land Company Limited	Wound up	-	-
TOTAL INVESTMENT		71,637	64,237

b) Unlisted shares in subsidiaries (investment in CCOs)

Papa Rererangi i Puketapu Limited (PRIP)

The Council's unlisted shares in PRIP of \$49.1m (2022/23: \$49.1m) includes a \$14.1m 99-year finance lease for land. Under a finance lease, substantially all the risks and rewards incidental to legal ownership are transferred by the Council to PRIP. The substance of the transaction is that the Council has made a contribution to PRIP reflective of the difference between the fair value of the land (\$14.1m) and the present value of the minimum lease payments (\$99).

The leasehold interest in the land was last valued as at 30 June 2023 by TelferYoung (Taranaki) Limited in accordance with 2023 International Valuation Standards. The fair value of the land at 30 June is \$16,034,015 (2022/23: \$16,034,015).

While the land is owned by the Council, the Crown retains a 50 per cent beneficial interest, including a share of any proceeds if it were to be sold in the future. The land cannot be disposed of without prior consent from the Crown.

Tasmanian Land Company (TLC)

The business operations of TLC, along with its subsidiaries Tasman Farms Limited (TFL) and The Van Diemen's Land Company (VLC) were sold on 31 March 2016. On 21 June 2018, TFL was placed into members' voluntary liquidation; however, TLC could not be wound up due to a pending dispute with Fonterra Australia. TLC was finally deregistered

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on 28 June 2023. As part of the closure, the Council received a \$130,000 dividend and settlement of \$1,182,000, both of which were invested in the PIF, net of costs, in December 2023.

Loans to Papa Rererangi i Puketapu Limited (PRIP)

On 3 July 2017 the Council entered into a facility agreement with PRIP, making available to the Company both a non-current loan facility and a current facility.

The interest rate on the non-current loan has been set at the Council's cost of funds of 4.01 per cent (2022/23: 4.27 per cent) plus 0.15 per cent margin per annum. Drawdowns of \$7.4m have been made against the current facility during the year to 30 June 2024 (2022/23: nil).

Bonds, shares and other investments (PIF)

The PIF is recorded at fair value and has been independently valued by Mercer. Gains or losses on remeasurement are recognised in the surplus or deficit. In December 2023 Council transferred the final settlement of its investment in Tasmanian Land Company of \$1,182,000 to the PIF investment fund.

	COUNCIL	
	2023/24 Actual \$'000	2022/23 Actual \$'000
OPENING BALANCE	350,783	339,894
Revenue and gains:		
Net unrealised gains	41,372	24,321
Total revenue and gains	41,372	24,321
Less direct expenses	(3,069)	(2,572)
NET SURPLUS FOR THE YEAR	38,303	21,749
Transfers in/(out) of the fund:		
Reimbursement of costs to the Council	(266)	(239)
Tasmanian Land Company final distribution reinvested	1,310	-
Release to the Council (including interest)	(11,385)	(10,622)
Total transfers in/(out) of the fund	(10,341)	(10,861)
Net change in PIF investment	27,962	10,889
CLOSING BALANCE	378,745	350,783
Portfolio asset allocation:		
Alternative assets	65,725	61,352
Private equity	94,123	94,170
Developed market global equities	134,235	116,051
Emerging markets	23,107	18,390
Fixed revenue	56,660	51,993
Cash	4,895	8,827
CLOSING BALANCE	378,745	350,783

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Through the PIF, the Council has commitments to subscribe to a number of private equity funds. As of 30 June 2024 \$26.3m (2022/23: \$31.6m) of this commitment was yet to be called up.

On 28 June 2023, Parliament passed the New Plymouth District Council (Perpetual Investment Fund) Act. The objectives of the Act are to:

- a) ensure that the funds are only used for the benefit of communities in the New Plymouth District;
- b) to provide principles for sustainable management of the funds; and
- c) to ensure investment decisions are made on an independent and prudent commercial basis.

The Act was given Royal Assent on 6 July 2023.

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15. WAITARA LANDS ACT

The New Plymouth District Council (Waitara Lands) Act 2018 (the Act) was passed by Parliament and became effective from 17 March 2019. Its purpose is to benefit to the Waitara community by allowing leaseholders of 780 designated properties to purchase freehold their leased land at market value. In addition, it allows for other land parcels amounting to 118 hectares to be gifted and/or purchased by the Waitara hapū.

Under the Act, the land is recognised under restricted assets (refer note 9), which imposes limitations on the ownership and disposal of the land by the Council. The Act mandates the establishment of several funds:

- Waitara River Improvement Fund¹: Aimed at enhancing the health and well-being of the Waitara River and its catchment area.
- Hapũ Land Fund²: Designed to assist the Waitara hapū in purchasing, developing, and managing land in and around Waitara.
- Waitara Perpetual Community Fund³: Intended to improve the social, economic, cultural, and environmental well-being of Waitara.

¹ The Taranaki Regional Council has statutory interests in some of the proceeds from these funds and holds specific roles and responsibilities regarding the Waitara River and its catchment. It has established the Waitara River Committee to oversee these interests.

² The Te Kōwhatu Tū Moana Trust was created by the Act to manage the Hapū Land Fund. On 17 March 2020, \$1.57 million of land previously owned by the Council was transferred to the Trust. The Trust's funds are kept in a separate bank account and are invested according to instructions from the Trust. The remaining funds are recorded as a liability in the Council's Statement of Financial Position under Waitara Lands Act liability.

³ The Te Tai Pari Board contributed to the development of the Waitara Perpetual Community Fund's Statement of Investment Policy and Objectives (SIPO). This document outlines the investment strategy, objectives, and the allocation of responsibilities among the Board, Council, and the Fund Outsource Agent, who is appointed by Council for the selection and oversight of investment managers, as well as maintaining the investment portfolio consistent with the SIPO. Ultimately, the Council retains responsibility for investment management and compliance with the SIPO. The Board determines the annual distributions from the Fund in accordance with the SIPO's guidelines.

Further information on the activities performed by the Board are listed in our website https://www.npdc.govt.nz/community-partnerships/te-tai-pari-board/

Freehold sales

For the year ended 30 June, one land parcel was purchased freehold (2022/23: 5). At year end, 461 properties in total have been purchased freehold since the Act came into effect. Proceeds from the sales to date amount to \$53.0m. An additional two sales were awaiting settlement at balance date. Proceeds from these sales will be \$0.43m.

For the year ended 30 June, proceeds from the freehold sales have been distributed as follows:

	COUNCIL AND GROUP						
	2022/23	Share of sales	Share of sales	2023/24			
	Total sales		proceeds from other land	Total sales			
		former Borough and portfolio land	otner iand				
	\$'000	\$'000	\$'000	\$'000			
Waitara Perpetual Community Fund	284	-	44	44			
Hapū Land Fund	283	-	44	44			
Taranaki Regional Council (River Fund)	369	-	89	89			
NPDC (reimburse costs)	22	-	8	8			
TOTAL FREEHOLD SALES	958	-	185	185			

Ngā tuhituhi ki ngā Tauāki Pūtea

Leasehold income

For the year ended 30 June, leasehold incomes have been distributed as follows:

		COUNCIL AND GROUP						
	2022/23 Total leasehold income	Share of leasehold income from former Borough and portfolio land \$'000	Share of leasehold income from other land \$'000	2023/24 Total leasehold income \$'000				
Waitara Perpetual Community Fund	316	204	120	324				
Hapū Land Fund	315	204	120	324				
Taranaki Regional Council (River Fund)	223	-	240	240				
NPDC (reimburse costs)	142	-	136	136				
TOTAL LEASEHOLD INCOME	996	408	616	1,024				

Distributions

For the year ended 30 June, proceeds from the Waitara Lands Act have been distributed as follows:

		CO	UNCIL AND GRO	UP	
	2022/23	Share of	Share of	Interest	2023/24
		freehold sales	leasehold	earned	Total
	distributions		income	****	distributions
	\$1000	\$′000	\$′000	\$'000	¢(000
	\$'000				\$′000
Waitara Perpetual Community Fund	15	-	-	39	39
Hapū Land Fund	935	44	324	1,320	1,688
Taranaki Regional Council (River Fund)	534	89	240	-	329
TOTAL WAITARA LANDS ACT DISTRIBUTION EXPENSE	1,484	133	564	1,359	2,056

Waitara Lands Act restricted reserves and liability

The Council recognises a liability for funds held on behalf the Hapū Land Fund and the Taranaki Regional Council (River Fund) until such time that the funds can be remitted. The amounts held in the Waitara Perpetual Community Fund are included in Council's restricted reserves until the annual releases are determined by the Council for distribution in accordance with Council's Long Term policy.

	COUNCIL AND GROUP				
	Balance at 1 July 2023	Net gain/ (losses) on investments	Share of distributions	Payments made	Balance at 30 June 2024
	\$′000	\$′000	\$′000	\$′000	\$′000
Restricted reserves					
Waitara Perpetual Community Fund ¹	20,257	1,847	368	(282)	22,190
Total restricted reserves	20,257	1,847	368	(282)	22,190
Liability					
Hapū Land Fund²	16,986	1,320	368	-	18,674
Taranaki Regional Council (River Fund) ³	532	-	329	(473)	388
Total liability	17,518	1,320	697	(473)	19,062
TOTAL WAITARA LANDS ACT RESTRICTED RESERVES AND LIABILITY	37,775	3,167	1,065	(755)	41,252

Ngā tuhituhi ki ngā Tauāki Pūtea

¹ The Council holds funds in term deposit on behalf of the Waitara Community Board for the establishment of Waitara Perpetual Community Fund (refer note 14).

At 30 June, \$0.8m was held on a separate bank account (refer note 16) (2022/23: \$0.3m) and \$21.2m was invested in two portfolios through Mercer New Zealand as fully outsourced agent (2022/23: term deposits of \$19.4m at 1.57 per cent). At 30 June there was \$0.4m yet to be transferred by the Council to the Waitara Perpetual Community Fund bank account (2022/23: \$0.4m).

- ² The Council holds funds in a separate bank account held for the establishment of the Hapū Land Fund (refer note 16). At 30 June, the balance of the account was \$18.2m (2022/23: \$6.4m) and \$nil was held on a term deposit (2022/23: \$10m at 4.2 per cent). As at 30 June there was \$0.4m yet to be transferred by the Council to the bank account (2022/23: \$0.4m).
- ³ During the year, cash distributions totalling \$0.5m were made to the Taranaki Regional Council (River Fund) (2022/23: \$0.6m). At 30 June 2024, there was \$0.4m yet to be distributed (2022/23: \$0.5m).

Ngā tuhituhi ki ngā Tauāki Pūtea

16. CASH AND CASH EQUIVALENTS

Accounting policy

Cash and cash equivalents are made up of cash on hand, on-demand deposits and other short-term highly liquid investments, net of bank overdrafts. Bank overdrafts form part of Council's cashflow management and therefore are included as a component of cash and cash equivalents. The carrying value of cash at bank and short-term deposits with original maturities less than three months approximates their fair value.

	COUN	COUNCIL		UP
	2023/24 Actual \$′000	2022/23 Actual \$′000		2022/23 Actual \$'000
Cash at bank and on hand	19,257	45,939	26,939	51,156
TOTAL CASH AND CASH EQUIVALENTS	19,257	45,939	26,939	51,156

Funds subject to restrictions

The Council holds unspent funds of \$50.1m (2022/23: \$40.4m) that are subject to restrictions and are included in cash and cash equivalents and other financial assets. These unspent funds relate to trusts and bequests received, term deposits associated with underlying loans, lump sum contributions, Waitara Lands Act operations account, Waitara Perpetual Community Fund and Hapū Land and other funds received with restrictions where the spending of the funds is separately monitored. The restrictions generally specify how the funds are required to be spent.

Ngā tuhituhi ki ngā Tauāki Pūtea

17. DEBTORS AND OTHER RECEIVABLES

Accounting policy

Short-term receivables are recorded at the amount due, less an allowance for expected credit losses (ECL).

The Council and Group apply the simplified ECL model of recognising lifetime ECL for short-term receivables.

In measuring ECLs, receivables have been grouped into rates receivables, and other receivables, and assessed on a collective basis as they possess shared credit risk characteristics. They have then been grouped based on the days past due. A provision matrix is then established based on historical credit loss experience, adjusted for forward looking factors specific to the debtors and the economic environment.

Rates are "written-off":

- · when remitted in accordance with the Council's rates remission policy; and
- in accordance with the write-off criteria of sections 90A (where rates cannot be reasonably recovered) and 90B (in relation to Maori freehold land) of the Local Government (Rating) Act 2002.

Other receivables are written-off when there is no reasonable expectation of recovery. Indicators that there is no reasonable expectation of recovery include the debtor being in liquidation or the receivable being more than one year overdue.

	COU	COUNCIL		UP
	2023/24 Actual \$'000	2022/23 Actual \$'000	2023/24 Actual \$′000	2022/23 Actual \$'000
Net trade receivables		'	'	
Trade receivables	6,601	9,267	7,128	9,844
Rates receivables	4,907	4,273	4,907	4,273
Other receivables	1,417	1,475	1,619	1,613
Provision for doubtful receivables	(1,456)	(1,205)	(1,493)	(1,220)
NET DEBTORS	11,469	13,810	12,161	14,510
Other prepayments	1,797	1,249	1,823	1,271
Accruals				
Accrued revenue	7,032	2,704	7,030	2,705
GST receivable	7,063	3,198	7,120	3,338
	14, 095	5,902	14,152	6,043
TOTAL DEBTORS AND OTHER RECEIVABLES	27,361	20,961	28,136	21,824
Total receivables comprise:				
Receivables from exchange transactions ¹	22,794	16,030	23,552	16,893
Receivables from non-exchange transactions ²	4,567	4,931	4,584	4,931
TOTAL DEBTORS AND OTHER RECEIVABLES	27,361	20,961	28,136	21,824

¹ Includes outstanding amounts for commercial sales and fees and charges that have not been subsidised by rates.

² Includes outstanding amounts for rates, grants, infringements and fees and charges that are partly subsidised by rates.

Ngā tuhituhi ki ngā Tauāki Pūtea

a) Expected credit loss

The expected credit loss rates for receivables at 30 June 2024 and 30 June 2023 are based on the payment profile of revenue on credit over the prior two years at the measurement date and the corresponding historical credit losses experienced for that period. The historical loss rates are adjusted for current and forward-looking macroeconomic factors that might affect the recoverability of receivables. Given the short period of credit risk exposure, the impact of macroeconomic factors is not considered significant.

There have been no changes during the reporting period in the estimation techniques or significant assumptions used in measuring the loss allowance.

The allowance for credit losses at 30 June 2024 and 30 June 2023 was determined as follows:

	Receivable days past due					
	Current	More than	More than	More than	Total	
		30 days	60 days	90 days		
COUNCIL						
30 June 2024						
Expected credit loss rate	0%	0%	0%	22%	-	
Gross carrying amount (\$'000)	15,631	2,741	90	6,592	25,054	
Lifetime expected credit loss (\$'000)	-	-	-	1,460	1,460	
30 June 2023						
Expected credit loss rate	0%	0%	0%	31%	-	
Gross carrying amount (\$'000)	12,428	664	41	3,859	16,992	
Lifetime expected credit loss (\$'000)	-	-	-	1,207	1,207	
GROUP						
30 June 2024						
Expected credit loss rate	0%	0%	5%	23%	-	
Gross carrying amount (\$'000)	16,327	2,760	107	6,622	25,816	
Lifetime expected credit loss (\$'000)	-	-	5	1,491	1,496	
30 June 2023						
Expected credit loss rate	0%	1%	7%	31%	-	
Gross carrying amount (\$'000)	13,156	677	45	3,877	17,755	
Lifetime expected credit loss (\$'000)	-	7	3	1,227	1,237	

b) Rates receivables

The Council and Group does not provide for ECLs on rates receivable. The Council has various powers under the Local Government (Rating) Act 2002 (LG(R)A 2002) to recover any outstanding debts. These powers allow the Council to commence legal proceedings to recover any rates that remain unpaid four months after the due date for payment. If payment has not been made within three months of the Court's judgment, then the Council can apply to the Registrar of the High Court to have the judgment enforced by sale or lease of the rating unit.

All receivables greater than 30 days in age are considered to be past due.

The Council holds no other collateral as security or other credit enhancements over receivables that are either past due or uncollectable.

	COU	COUNCIL		GROUP	
	2023/24 Actual \$′000		Actual	2022/23 Actual \$'000	
At 1 July	1,207	965	1,222	972	
Additional provisions made during the year	249	242	271	250	
TOTAL PROVISION FOR UNCOLLECTABILITY	1,456	1,207	1,493	1,222	

Ngā tuhituhi ki ngā Tauāki Pūtea

CREDITORS AND OTHER PAYABLES

Accounting policy

Creditors and other payables are non-interest bearing and are normally settled on 30 day terms. Therefore, the carrying value of creditors and other payables approximates their fair value. All amounts in creditors and other payables are assessed as exchange as these balances arose from transactions carried out on normal business

	COUNCIL		GROUP	
	2023/24 Actual \$'000	2022/23 Actual \$'000	2023/24 Actual \$'000	2022/23 Actual \$'000
Trade payables	25,755	20,994	26,791	21,865
Deposits and bonds	2,042	2,091	2,042	2,091
Revenue in advance	8,270	8,505	9,034	9,424
Contract retentions	243	324	321	324
Other payables	3,820	2,196	3,848	2,224
Accrued interest on borrowings	1,803	1,980	2,004	1,980
TOTAL CREDITORS AND OTHER PAYABLES	41,933	36,090	44,040	37,908
TOTAL CREDITORS AND OTHER PAYABLES FROM EXCHANGE TRANSACTIONS	41,933	36,090	44,040	37,908

Ngā tuhituhi ki ngā Tauāki Pūtea

19. BORROWINGS

Accounting policy

All loans and borrowings are initially recognised at fair value of the consideration received plus transaction costs.

All borrowing costs are recognised as an expense in the period in which they are incurred and are calculated using the effective interest method.

Borrowings are classified as current liabilities unless the Council or Group has an unconditional right to defer settlement of the liability for at lease 12 months after the balance date.

	COUNCIL		GROUP	
	2023/24 Actual \$'000	2022/23 Actual \$'000	2023/24 Actual \$'000	2022/23 Actual \$'000
Current				
Debenture stock	29,000	44,142	29,000	44,142
Local Government Funding Agency	31,144	30,000	31,144	30,000
TOTAL CURRENT BORROWINGS	60,144	74,142	60,144	74,142
Non-Current				
Local Government Funding Agency	269,500	189,500	269,497	189,500
TOTAL NON-CURRENT BORROWINGS	269,500	189,500	269,497	189,500

Interest terms

The Council has \$71.5m of its total debt of \$329.6m issued at fixed rates of interest (2022/23: \$49.5m of \$263.6m). The remainder of the Council's loans are issued at floating interest rates. For floating rate debt, the interest rate is reset quarterly based on the 90-day bank bill rate plus a margin for credit risk.

Total Borrowings includes \$21m of prefunding debt and \$6.8m additional debt approved by Council for cashflow management. The prefunding has been reinvested until it is required in April 2025.

Interest rates range from 1.4 per cent to 6.5 per cent (2022/23: 1.4 per cent to 6.4 per cent) – weighted average rate of 3.5 per cent (2022/23: 3.7 per cent). Total interest costs were \$11.6m (2022/23: \$9.7m).

The Council has \$171m of interest rate swaps and \$50m in forward interest rates swaps in place to fix and manage interest payments (refer note 24).

Security

The Council's loans have been issued in accordance with the LGA. The loans are secured through the debenture trust deed over all rates. As at 30 June, the Council has issued to its bankers security certificates totaling \$23.8b (2022/23: \$18.6b) to secure the various bank loan facilities, bank overdraft and guarantees issued on behalf of the Council.

Fair value

Due to interest rates on debt resetting to the market rate every three months, the carrying amounts of the majority of secured loans approximates their fair value. There are \$66.5m (2022/23: \$40.5m) of secured loans that have been issued at fixed rate and have greater than 12 months to maturity. The fair value of these loans is \$67.1m (2022/23: \$40.8m). Fair value has been determined using contractual cash flows discounted using a rate based on market borrowing rates at balance date of 4.0 per cent (2022/23: 2.7 per cent).

Ngā tuhituhi ki ngā Tauāki Pūtea

20. PROVISIONS

Accounting policy

A provisions is recognised for future expenditure of uncertain amount or timing when:

- there is a present obligation (either legal or constructive) as a result of a past event;
- it is probable that an outflow of future economic benefits or service potential will be required to settle the obligation; and
- a reliable estimate can be made of the amount of the obligation.

Provisions are measured at management's best estimate of the expenditure required to settle the obligation at balance date and are discounted to present value where the effect is material.

	COUNCIL AND	GROUP
	2023/24 Actual \$'000	2022/23 Actual \$'000
Current provisions		
Landfill aftercare provision	51	283
Other	486	809
TOTAL CURRENT PROVISIONS	537	1,092
Non-current provisions		
Landfill aftercare provision	1,778	1,784
TOTAL NON-CURRENT PROVISIONS	1,778	1,784

	Weather- tightness Claims		Carbon Credits	Other	Council and Group
BALANCE AT 30 JUNE 2023	-	2,067	-	809	2,876
Additional provisions made	-	0	-	326	326
Amounts used	-	(238)	-	(649)	(887)
BALANCE AT 30 JUNE 2024	-	1,829	-	486	2,315

a) Weathertightness claims

No new claims have been lodged with the Weathertight Homes Resolution Service (WHRS) in the year to 30 June 2024 (2022/23: Nil).

The Council acknowledges that it may be liable for claims in the future relating to weathertightness of buildings not yet identified. Information regarding these potential claims is subject to extreme uncertainty and therefore no provision or contingent liability has been made for any potential future claims.

b) Landfill closure and aftercare liability

The long-term nature of these liabilities means that there are inherent uncertainties in estimating costs that will be incurred. The provision has been estimated taking into account existing technology and known changes to legal requirements, an inflation factor of 2.35 per cent (2022/23: 2.35 per cent) and a discount rate of 5.01 per cent (2022/23: 4.85 per cent).

The Council has responsibility under the consent to provide ongoing maintenance and monitoring of a landfill after a site is closed. Post-closure responsibilities include: treatment and monitoring of leachate, groundwater and surface monitoring, gas monitoring and recovery, implementation of remedial measures such as needing for cover and control systems, ongoing site maintenance for drainage systems and final cover and vegetation.

Ngā tuhituhi ki ngā Tauāki Pūtea

21. EMPLOYEE ENTITLEMENTS

Accounting policy

Provision is made in respect of the Council's liability for retiring gratuity allowances, annual and long service leave and sick leave.

The retirement gratuity liability and long service leave liability is assessed on an actuarial basis using current rates of pay taking into account years of service, years to entitlement and the likelihood staff will reach the point of entitlement.

Liabilities for accumulating short-term compensated absences (e.g. annual and sick leave) are measured as the additional amount of unused entitlement accumulated at the balance sheet date.

Sick leave, annual leave, vested long service leave and non-vested long service leave and retirement gratuities that are expected to be settled within 12 months of balance date are classified as current.

	COUNCIL		GROUP	
	2023/24 Actual \$'000	2022/23 Actual \$′000	2023/24 Actual \$'000	2022/23 Actual \$′000
Current employee entitlements				
Annual leave	4,110	3,592	4,323	3,766
Payroll accruals	200	2,152	366	2,285
TOTAL CURRENT EMPLOYEE ENTITLEMENTS	4,310	5,744	4,689	6,051
Non-current employee entitlements				
Long service leave	19	104	19	104
Retirement gratuities	340	398	340	398
TOTAL NON-CURRENT EMPLOYEE ENTITLEMENTS	359	502	359	502

Ngā tuhituhi ki ngā Tauāki Pūtea

22. TAX

Accounting policy

Income tax

Income tax expense includes components relating to current tax and deferred tax.

Current tax is the amount of income tax payable based on the taxable surplus for the current year, plus any adjustments to income tax payable in respect of prior years. Current tax and deferred tax are calculated using tax rates (and tax laws) that have been enacted or substantively enacted at balance date.

Deferred tax

Deferred tax is the amount of income tax payable or recoverable in future periods in respect of temporary differences and unused tax losses. Temporary differences are differences between the carrying amount of assets and liabilities in the statement of financial position and the corresponding tax bases used in the computation of taxable profit.

Deferred tax liabilities are generally recognised for all taxable temporary differences. Deferred tax assets are recognised to the extent that it is probable that taxable surpluses will be available against which the deductible temporary differences or tax losses can be utilised.

Deferred tax is not recognised if the temporary difference arises from the initial recognition of goodwill or from the initial recognition of an asset or liability in a transaction that affects neither accounting profit nor taxable profit.

Current and deferred tax is recognised against the surplus or deficit for the period, except to the extent that it relates to a business combination, or to transactions recognised in other comprehensive income or directly in equity.

a) Components of tax expense

	COU	NCIL	GROUP		
	2023/24 2022/23		2023/24	2022/23	
	Actual \$'000		Actual \$'000	Actual \$'000	
Current tax	-	-	821	42	
Deferred tax	-	-	4,533	712	
TOTAL INCOME TAX (REFUND)/EXPENSE	-	-	5,354	754	

b) Relationship between tax expense and accounting profit

	COUNCIL		GROUP	
	2023/24	2022/23	2023/24	2022/23
	Actual \$'000	Actual \$'000		Actual \$'000
Surplus/(deficit) before tax	18,329	(14,439)	20,571	(11,992)
Sui pius/(delicit) belole tax	10,329	(17,733)	20,371	(11,332)
Tax at 28 per cent	5,132	(4,043)	5,760	(3,358)
(Less)/plus tax effect of non-assessable revenue	(5,132)	4,043	(406)	4,112
TOTAL INCOME TAX/(REFUND)	-	-	5,354	754

Ngā tuhituhi ki ngā Tauāki Pūtea

c) Current tax asset/(liability)

	COU	COUNCIL		DUP
	2023/24	2022/23	2023/24	2022/23
	Actual	Actual	Actual	Actual
	\$'000	\$'000	\$'000	\$'000
TAX (PAYABLE)/RECEIVABLE	-	_	736	42

The Council has \$1,811,666 (2022/23: \$1,388,432 unrecognised tax losses available to carry-forward.

d) Group deferred tax asset/(liability)

	Property, plant and equipment \$'000		Total \$'000
BALANCE AT 1 JULY 2022	(1,989)	224	(1,765)
Charged to surplus or deficit	-	(713)	(713)
Charged to other comprehensive revenue and expense	(2,333)	-	(2,333)
Adjustments to current tax in prior years	-	43	43
BALANCE AT 30 JUNE 2023	(4,322)	(446)	(4,768)
Charged to surplus or deficit	(4,544)	12	(4,532)
Charged to other comprehensive revenue and expense	-	-	-
Adjustments to current tax in prior years	-	-	-
BALANCE AT 30 JUNE 2024	(8,866)	(434)	(9,300)

Ngā tuhituhi ki ngā Tauāki Pūtea

23. EQUITY AND CAPITAL MANAGEMENT

Accounting policy

Equity is the community's interest in the Council and is measured as the difference between total assets and total liabilities. Equity is disaggregated and classified into the following components:

- Accumulated funds.
- Ordinary reserves.
- Restricted reserves.
- Asset revaluation reserves.

Accumulated funds

Accumulated funds are the capital fund made up of accumulated surpluses and deficits. A surplus in any year is added to the fund and a deficit in any year is deducted from the fund.

Ordinary reserves

Ordinary reserves are reserves created by Council decision. The Council may alter the purpose of a reserve without reference to a third party or the Courts. Transfers to and from these reserves is at the discretion of the Council.

Restricted reserves

Restricted reserves are those reserves subject to specific conditions accepted as binding by the Council and which may not be revised by the Council without reference to the Courts or a third party. Transfer from these reserves can be made for certain specified purposes or when certain specified conditions are met.

Asset revaluation reserves

This reserve relates to the revaluation of property, plant, and equipment to fair value.

	COUNCIL		GRO	UP
	2023/24 Actual \$′000	2022/23 Actual \$′000	2023/24 Actual \$'000	2022/23 Actual \$′000
Accumulated funds				
BALANCE AT 1 JULY	1,612,683	1,606,616	1,602,297	1,594,494
Losses transferred from property, plant and equipment revaluation reserve	-	(650)	-	(607)
Transfer (to)/from reserves	19,931	21,156	19,931	21,156
Surplus/(deficit) for the year	18,329	(14,439)	15,217	(12,746)
TOTAL ACCUMULATED FUNDS AT 30 JUNE	1,650,943	1,612,683	1,637,445	1,602,297
Reserves include:				
BALANCE AT 30 JUNE				
Property, plant and equipment revaluation reserve	1,930,686	1,928,507	1,954,448	1,952,269
Fair value through other comprehensive revenue and expense	101	113	101	113
Transfer to restricted reserves	27,257	28,652	27,257	28,652
Transfer from restricted reserves	(47,909)	(50,215)	(47,909)	(50,215)
Interest on restricted reserves	721	407	721	407
Opening balance reserves	62,997	84,153	62,997	84,153
TOTAL RESERVES	1,973,853	1,991,617	1,997,615	2,015,379

Ngā tuhituhi ki ngā Tauāki Pūtea

	COUNCIL		GROUP	
	2023/24 Actual \$'000	2022/23 Actual \$'000	2023/24 Actual \$'000	2022/23 Actual \$'000
Property, Plant and Equipment Revaluation Reserve				
BALANCE AT 1 JULY	1,928,507	1,935,841	1,952,269	1,954,503
Revaluation gains/(losses)	2,179	(7,984)	2,179	(551)
Transfer to accumulated funds on disposal of property	-	-	-	-
Losses transferred to accumulated funds	-	650	-	650
Deferred tax on revaluation	-	-	-	(2,333)
Deferred tax liability on revaluation transferred from accumulated funds	-	-	-	-
TOTAL REVALUATION RESERVE AT 30 JUNE	1,930,686	1,928,507	1,954,448	1,952,269
Property revaluation reserves for each asset class consist of:				
- Infrastructure	1,620,658	1,618,258	1,623,189	1,620,789
- Operational land	54,641	54,638	68,597	68,594
- Operational buildings	103,234	103,458	110,509	110,734
- Restricted land	136,094	136,094	136,094	136,094
- Restricted art	6,637*	-	6,637*	-
- Restricted museum	9,422*	-	9,422*	-
- Restricted art/museum	-	16,059	-	16,059
	1,930,686	1,928,507	1,954,448	1,952,269

^{*} Historically, revaluation gains on assets classified within the classes Puke Ariki museum collection and Govett-Brewster/Len Lye Centre collection (note 9) were all recognised within a combined "restricted art/museum" revaluation reserve. During the current year, accumulated revaluation gains for these asset classes have been split into separate "restricted art" and "restricted museum" revaluation reserves for clarity. There were no changes in the accumulated revaluation gains for these asset classes during the current year.

a) Ordinary and restricted reserves

	Balance at 1 July \$'000	Transfers into fund \$'000	Transfers out of fund \$'000	Balance at 30 June \$′000
2023/24 - COUNCIL AND GROUP				
Renewal and disaster funds	25,935	20,357	(29,311)	16,981
Restricted reserves, Trust and bequest funds	10,424	939	(12,045)	(682)
Waitara Perpetual Community Fund (note 15)	20,257	4,560	(2,627)	22,190
Operating reserve funds ¹	5,216	684	(2,488)	3,412
Development funds	1,165	1,438	(1,438)	1,165
TOTAL ORDINARY AND RESTRICTED RESERVES	62,997	27,978	(47,909)	43,066
2022/23 - COUNCIL AND GROUP				
Renewal and disaster funds	42,101	20,090	(36,256)	25,935
Restricted reserves, Trust and bequest funds	12,808	831	(3,215)	10,424
Waitara Perpetual Community Fund (note 15)	18,365	5,013	(3,121)	20,257
Operating reserve funds ¹	9,545	80	(4,409)	5,216
Development funds	1,334	3,045	(3,214)	1,165
TOTAL ORDINARY AND RESTRICTED RESERVES	84,153	29,059	(50,215)	62,997

¹The opening balance of the operating reserves funds for the Council only is \$5,216,000, which differs from the Group value of \$5,160,000 by \$56,000. Transfers in and out of the fund are the same for both Council and Group.

Ngā tuhituhi ki ngā Tauāki Pūtea

Purpose of each reserve

Council created reserves include self-insurance (disaster) reserves, trust and bequest reserves and reserves for different areas of benefit.

Renewal and disaster funds

The Council sets aside funding to meet the renewal of its infrastructural and operating assets to ensure the continued ability to provide services. The renewal funds are applied to all activities throughout Council. The Council maintains a disaster fund as part of its insurance strategies, which can be made available for specific unforeseen events. This reserve is built up annually from general rates and can only be used with Council approval.

Restricted reserves, Trust and bequest funds

These reserves have been created for funds which are restricted for a particular purpose such as bequests or operations in trust under specific Acts. Changing the use of the funds would need court or third party approval. Transfers from these reserves can be made only for certain specified purposes, or when specified conditions are met. Deductions are made where the funds have been used and interest is added to these reserves where applicable. Restricted reserves include the heritage funds, proceeds from sale of Junction Road leases, Ngāmotu Masonic Lodge Bursary Fund and certain bequest funds: Monica Brewster, Molly Morpeth Canaday and JT Gibson. These funds are applied to infrastructural asset activities and Puke Ariki and Len Lye Centre/Govett-Brewster Art Gallery activities.

Other reserves

Reserves for different areas of benefit are used where there is a discrete set of rate or levy payers. Any surplus or deficit relating to these separate areas is applied to the specific reserves. Other reserves include the following:

- Operating reserve funds. These are set aside to fund short-term operational matters such as holding shortterm surpluses arising from water supply and wastewater treatment operations and some internal services.
- Smoothing reserve funds. These fund significant costs incurred generally every three years. An annual general charge is made to level out the impacts of these costs on rates. These include asset revaluations, Long-Term Plan audit fee, Council elections and orthophotography. These funds are applied to infrastructural services, some internal services and civic and democracy services.
- Development funds. These arise from development and financial contributions levied by the Council for capital works and are intended to contribute to the growth related capital expenditure in the infrastructural asset activities of Roads, Water Supply, Wastewater, Stormwater, Flood Protection, Parks, Recreation and Events, Puke Ariki and Govett-Brewster Art Gallery/ Len Lye Centre. These reserves also include the waste management and minimisation fund which was set up for capital, renewal and emergency maintenance works associated with the District's solid waste disposal systems.

Capital management

The Council's capital is its equity (or ratepayers' funds), which comprise accumulated funds and reserves. Equity is represented by net assets.

The LGA requires the Council to manage its revenues, expenses, assets, liabilities, investments and general financial dealings prudently and in a manner that promotes the current and future interest of the community. Ratepayers' funds are largely managed as a by-product of managing revenues, expenses, assets, liabilities, investments and other financial dealings.

The objective of managing these items is to achieve intergenerational equity, which is a principle promoted in the LGA and applied by the Council. Intergenerational equity requires today's ratepayers to meet the costs of utilising the Council's assets and not expecting them to meet the full cost of long-term assets that will benefit ratepayers in future generations. Additionally, the Council has in place asset management plans for major classes of assets detailing renewal and maintenance programmes, to ensure that ratepayers in future generations are not required to meet the costs of deferred renewals and maintenance.

The LGA requires the Council to make adequate and effective provision in its Long-Term Plan and in its Annual Plan (where applicable) to meet the expenditure needs identified in those plans. The LGA also sets out the factors that the Council is required to consider when determining the most appropriate sources of funding for each of its activities. The sources and levels of funding are set out in the funding and financial policies in the Council's Long-Term Plan.

Ngā tuhituhi ki ngā Tauāki Pūtea

24. FINANCIAL RISK MANAGEMENT

Accounting policy

Derivative financial instruments

Derivative financial instruments are initially recognised at fair value on the date the contract is entered into. They are subsequently remeasured to fair value each month with the associated gains or losses recognised in the surplus or deficit.

Derivative financial instruments are carried as assets when their fair value is positive and as liabilities when their fair value is negative. Derivative financial instruments that are settled within 12 months are treated as current.

The Council does not designate any derivatives as hedging instruments.

Other financial instruments

During the year ended 30 June 2023 the Council and Group adopted PBE IPSAS 41.

In accordance with the transitional provisions in PBE IPSAS 41, the Council and Group have elected not to restate the comparative information. The comparative information continues to be reported under PBE IPSAS 29. Adjustments arising from the adoption of PBE IPSAS 41 are recognised in opening equity at 1 July 2022 (the date of initial application).

The accounting policies for the year ended 30 June 2023 have been updated to comply with PBE IPSAS 41. The main changes to the Council and Group's accounting policies are:

- Note 16 Debtors and other receivables. This policy has been updated to reflect that the impairment of short-term receivables is now determined by applying the simplified Expected Credit Loss model.
- Note 14 Other financial assets. This policy has been updated to reflect:
 - the new classification categories; and
 - the measurement and recognition of loss allowances based on the new expected credit loss (ECL) model.

There were no changes to the Council and Group's accounting policies for financial instruments during the year ended 30 June 2024.

On the date of initial of application of PBE IPSAS 41 (30 June 2023), the classification of financial assets under PBE IPSAS 41 and PBE IPSAS 29 is outlined in the tables below. There was no change in the carrying amounts of these financial assets.

Actual Actual

			1 July 2022	1 July 2022	
	PBE IPSAS 29	PBE IPSAS 41	PBE IPSAS 29 \$'000	PBE IPSAS 41 \$'000	Adoption adjustment \$'000
Financial assets					
Bonds and shareholding	FVTOCRE	FVTOCRE	49,476	49,476	-
Derivatives	FVTSD	FVTSD	4,413	4,413	-
Cash and cash equivalents	Loans and receivables	Amortised cost	35,971	35,971	-
Receivables	Loans and receivables	Amortised cost	17,623	17,623	-
Term deposits	Loans and receivables	Amortised cost	29,605	29,605	-
Community loans	Loans and receivables	Amortised cost	6,024	6,024	-
Loans to related parties	Loans and receivables	Amortised cost	15,099	15,099	-
Investment in Tasmanian Land Company Limited	FVTSD	FVTSD	896	896	-
Perpetual Investment Fund	FVTSD	FVTSD	338,996	338,996	-
LGFA borrower notes	Loans and receivables	FVTSD	3,192	3,192	-
TOTAL FINANCIAL ASSETS			501,295	501,295	-

Ngā tuhituhi ki ngā Tauāki Pūtea

The measurement categories and carrying amounts for financial liabilities have not changed on transition to PBE IPSAS 41.

		Actual	Actual	
		1 July 2022	1 July 2022	
PBE IPSAS 29	PBE IPSAS 41	PBE IPSAS 29	PBE IPSAS 41	Adoption adjustment
		\$'000	\$'000	\$'000
Amortised cost	Amortised cost	20,712	20,712	-
Amortised cost	Amortised cost	34,000	34,000	-
Amortised cost	Amortised cost	169,500	169,500	-
FVTSD	FVTSD	338	338	-
		224,550	224,550	-
	Amortised cost Amortised cost Amortised cost	Amortised cost Amortised cost Amortised cost Amortised cost Amortised cost Amortised cost	1 July 2022 PBE IPSAS 29 PBE IPSAS 41 PBE IPSAS 29 \$'000 Amortised cost Amortised cost 20,712 Amortised cost Amortised cost 34,000 Amortised cost Amortised cost 169,500 FVTSD FVTSD 338	1 July 2022 1 July 2022 PBE IPSAS 29 PBE IPSAS 41 \$'000 \$'000

Additional information in relation to subsequent measurement classification assessment

PBE IPSAS 41 requires debt instruments to be subsequently measured at FVTSD, amortised cost, or FVTOCRE. This classification is based on the business model for managing the debt instruments, and whether the payments are for solely payments of principal or interest on the principal amount outstanding.

Council's debt instruments are solely comprised of contractual cash flows solely for payments of principal and interest, in line with basic lending arrangements. This assessment was based on the facts and circumstances as at the initial recognition of the assets.

PBE IPSAS 41 requires equity instruments to be classified at FVTSD. However, it permits entities to make an irrevocable election on transition to PBE IPSAS 41 to subsequently measure at FVTOCRE if the shares are not held for trading. The Council has elected to subsequently measure all of its shares at FVTOCRE.

Market risk

Interest rate risk

Interest rate risk is the risk that the Council may be affected by changes in the general level of interest rates. The Council is exposed to interest rate risk as it borrows funds at floating interest rates. The risk is managed by the use of interest rate swaps contracts (derivative financial instruments).

Under interest rate swap contracts the Council agrees to exchange the difference between fixed and floating rate interest amounts calculated on agreed notional principal amounts. Such contracts enable the Council to mitigate the risk of changing interest rates on debt held.

The fair values of interest rate swaps are measured against the prevailing market conditions at balance date. The Council's interest rate swaps have been independently valued using Hedgebook software, which uses daily rate feeds of floating rate references such as BKBM (Bank Bill Market Rate) and BBSW (Bank Bill Swap Rate) from industry benchmark sources. The fair value of interest rate swaps are disclosed below.

		COUNCIL AND GROUP						
		Average Contract Fixed Interest					Fair Value	
Outstanding fixed or floating	2023/24 %	2022/23 %	2023/24 \$′000	2022/23 \$′000	2023/24 \$′000	2022/23 \$′000		
Less than one year	3.00	4.23	115,000	17,000	941	190		
One to five years	3.60	3.29	57,000	167,000	1,453	6,357		
Greater than five years	3.95	3.97	49,000	54,000	876	854		
	3.48	3.51	221,000	238,000	3,270	7,401		

Ngā tuhituhi ki ngā Tauāki Pūtea

Sensitivity analysis

The tables below illustrate the potential surplus or deficit and equity (excluding accumulated funds) impact from possible market movements, with all other variables held constant, based on the Council and Group's financial instrument exposures at balance date.

		COUNCIL AND GROUP				
	-100բ	bs	+100bps			
30 JUNE 2024	Surplus/ (Deficit) \$'000	Equity \$'000	Surplus/ (Deficit) \$'000	Equity \$'000		
Financial assets						
Cash at bank and term deposits	-	-	-	-		
Derivative financial instruments	(3,734)	-	3,529	-		
LGFA borrower notes	1,301	-	188	-		
Financial liabilities						
Derivative financial instruments	-	-	-	-		
Borrowings - secured loans	7,925	-	(7,925)	-		
TOTAL SENSITIVITY	5,492	-	(4,208)	-		

		COUNCIL AND GROUP						
	-100	obs	+100bps					
30 JUNE 2023	Surplus/ (Deficit) \$'000	Equity \$'000	Surplus/ (Deficit) \$'000	Equity \$'000				
Financial assets			·					
Cash at bank and term deposits	-	-	-	-				
Derivative financial instruments	(4,838)	-	4,629	-				
LGFA borrower notes	1,685	-	183	-				
Financial liabilities								
Derivative financial instruments	(287)	-	258	-				
Borrowings - secured loans	7,852	-	(7,853)	-				
TOTAL SENSITIVITY	4,412	-	(2,783)	-				

b) Credit risk

Credit risk is the risk that a third party will default on its obligation to the Council, causing the Council to incur a loss. Due to the timing of its cash inflows and outflows, surplus cash is invested into term deposits, which gives rise to credit risk.

The Council is exposed to credit risk as a guarantor of all of New Zealand Local Government Funding Agency's (LGFA) borrowings. Information about this exposure is explained in note 26.

The PIF invests in a variety of investments; equities, bonds and private equity funds. Credit risk is managed by diversification of the investment portfolio in accordance with advice from New Plymouth PIF Guardians Limited (NPG), which includes limits set on individual investments in any one financial institution or organisation.

The Council has no significant concentrations of credit risk, as it has a large number of credit customers, mainly ratepayers, and the Council has powers under the Local Government (Rating) Act 2002 to recover debt from ratepayers.

The Council holds no collateral or credit enhancements for financial instruments that give rise to credit risk.

The Council's Treasury Management Policy limits the amount of credit exposure to any one financial institution or organisation. The Council's maximum credit exposure for each class of financial instrument is as follows:

Ngā tuhituhi ki ngā Tauāki Pūtea

	COUNC	:IL	GROL	JP
	2023/24 Actual \$'000	2022/23 Actual \$′000	2023/24 Actual \$'000	2022/23 Actual \$'000
MAXIMUM EXPOSURE TO CREDIT RISK				
Cash at bank and term deposits	48,673	54,801	56,355	60,519
Debtors and other receivables	25,564	19,710	26,313	20,551
Community and related party loans	25,763	19,619	3,265	4,521
LGFA borrower notes	6,320	4,712	6,320	4,712
Bonds, shares and other investments (PIF)	378,743	350,781	378,743	350,781
	485,064	449,623	470,996	441,084
CREDIT QUALITY OF FINANCIAL ASSETS Counterparties with credit ratings - cash at bank ar	nd term deposits; LGF	A borrower note	es	
AA- or higher	44,967	58,496	52,649	63,713
A-	15,026	1,017	15,026	1,518
TOTAL CASH AT BANK AND TERM DEPOSITS	59,993	59,513	67,675	65,231

c) Liquidity risk

Management of liquidity risk

Liquidity risk is the risk that the Council will encounter difficulty raising liquid funds to meet commitments as they fall due. Prudent liquidity management implies maintaining sufficient cash, the availability of funding through an adequate amount of committed credit facilities and the ability to close out market positions. The Council aims to maintain flexibility in funding by keeping credit lines available.

The Council manages its borrowings in accordance with its funding and financial policies, which includes a Treasury Management Policy.

The Council has a maximum amount that can be drawn down against call facilities at two separate banks totalling \$20m (2022/23: \$15m). There are no restrictions on the use of the facilities. At balance date \$5m had been drawn down on these facilities (2022/23: nil).

The Council is exposed to liquidity risk as a quarantor of all of LGFA's borrowings. This quarantee becomes callable in the event of the LGFA failing to pay its borrowings when they fall due. Information about this exposure is explained in note 26.

Ngā tuhituhi ki ngā Tauāki Pūtea

Contractual maturity analysis of financial liabilities (excluding derivative financial instruments)

The following tables analyse the Council's financial assets and liabilities (excluding derivative financial instruments) into maturity groupings based on the remaining period at the balance date to the contractual maturity date. Future interest payments on floating rate debt are based on the floating rate on the instrument at balance date. The amounts disclosed are the contractual undiscounted cash flows and include interest payments and receipts.

COUNCIL 2024	Less than 1 year \$'000	Between 1 and 5 years \$'000	Over 5 years \$'000	Contractual cash flows \$'000	Carrying amount \$'000
Financial assets					
Cash and cash equivalents	19,257	-	-	19,257	19,257
Debtors and other receivables	25,564	-	-	25,564	25,564
Term deposits	30,301	227	-	30,528	29,416
Community and related party loans	2,137	5,473	29,672	37,282	25,763
LGFA borrower notes	396	5,985	2,060	8,441	6,320
TOTAL FINANCIAL ASSETS	77,655	11,685	31,732	121,072	106,320
Financial liabilities					
Creditors and other payables	33,663	-	-	33,663	33,663
Borrowings	61,268	185,549	144,189	391,006	329,644
TOTAL FINANCIAL LIABILITIES	94,931	185,549	144,189	424,669	363,307

COUNCIL 2023	Less than 1 year \$'000	Between 1 and 5 years \$'000	Over 5 years \$'000	Contractual cash flows \$'000	Carrying amount \$'000
Financial assets					
Cash and cash equivalents	45,939	-	-	45,939	45,939
Debtors and other receivables	19,712	-	-	19,712	19,712
Term deposits	8,622	289	-	8,911	8,862
Community and related party loans	1,010	5,644	20,410	27,067	19,754
LGFA borrower notes	682	2,452	2,972	6,106	4,712
TOTAL FINANCIAL ASSETS	75,965	8,385	23,382	107,732	98,979
Financial liabilities					
Creditors and other payables	27,585	-	-	27,585	27,585
Borrowings	75,765	82,173	160,519	318,457	263,642
TOTAL FINANCIAL LIABILITIES	103,350	82,173	160,519	346,042	291,227

Ngā tuhituhi ki ngā Tauāki Pūtea

GROUP 2024	Less than 1 year \$'000	Between 1 and 5 years \$'000	Over 5 years \$'000	Contractual cash flows \$'000	Carrying amount \$'000
Financial assets					
Cash and cash equivalents	26,939	-	-	26,939	26,939
Debtors and other receivables	26,313	-	-	26,313	26,313
Term deposits	30,301	227	-	30,528	29,416
Community and related party loans	1,269	1,999	-	3,268	3,265
LGFA borrower notes	396	5,985	2,060	8,441	6,320
TOTAL FINANCIAL ASSETS	85,218	8,211	2,060	95,489	92,253
Financial liabilities					
Creditors and other payables	35,006	-	-	35,006	35,006
Borrowings	61,268	185,549	144,189	391,006	329,641
TOTAL FINANCIAL LIABILITIES	96,274	185,549	144,189	426,012	364,647

GROUP 2023	Less than 1 year \$'000	Between 1 and 5 years \$'000	Over 5 years \$'000	Contractual cash flows \$'000	Carrying amount \$'000
Financial assets					
Cash and cash equivalents	51,156	-	-	51,156	51,156
Debtors and other receivables	20,553	-	-	20,553	20,553
Term deposits	8,622	289	-	8,911	9,363
Community and related party loans	440	3,367	39	3,846	4,655
LGFA borrower notes	682	2,452	2,972	6,106	4,712
TOTAL FINANCIAL ASSETS	81,453	6,108	3,011	90,572	90,439
Financial liabilities					
Creditors and other payables	28,484	-	-	28,484	28,484
Borrowings	75,765	82,173	160,519	318,457	263,639
TOTAL FINANCIAL LIABILITIES	104,249	82,173	160,519	346,941	292,123

Fair value estimation

For those instruments recognised at fair value in the Statement of Financial Position, fair values are determined according to the following hierarchy:

- · Quoted market price (level 1). Financial instruments with quoted prices for identical instruments in active markets.
- Valuation technique using observable inputs (level 2). Financial instruments with quoted prices for similar instruments in active markets or quoted prices for identical or similar instruments in inactive markets and financial instruments valued using models where all significant inputs are observable.
- Valuation techniques with significant non-observable inputs (level 3). Financial instruments valued using models where one or more significant inputs are not observable.

Ngā tuhituhi ki ngā Tauāki Pūtea

The following table analyses the basis of the valuation of classes of financial instruments measured at fair value in the Statement of Financial Position.

	VALUATION TECHNIQUE						
	Total	Quoted market price	Observable inputs	Significant non-observable inputs			
	\$′000	\$′000	\$′000	\$'000			
30 JUNE 2024 - COUNCIL							
Financial assets							
Bonds, shares and other investments (PIF)	378,743	284,620	-	94,123			
Shares in Civic Financial Services Ltd and the LGFA	805	-	805	-			
Derivative financial instruments	3,269	-	3,269	-			
Financial liabilities							
Derivative financial instruments	-	-	-				
30 JUNE 2023 - COUNCIL							
Financial assets							
Bonds, shares and other investments (PIF)	350,781	256,611	-	94,170			
Shares in Civic Financial Services Ltd and the LGFA	816	-	816	-			
Derivative financial instruments	7,435	-	7,435	-			
Financial liabilities							
Derivative financial instruments	34	-	34	-			
30 JUNE 2024 - GROUP							
Financial assets							
Bonds, shares and other investments (PIF)	378,743	284,620	-	94,123			
Shares in Civic Financial Services Ltd and the LGFA	805	-	805	-			
Derivative financial instruments	3,269	-	3,269	-			
Financial liabilities							
Derivative financial instruments	-	-	-	-			
30 JUNE 2023 - GROUP							
Financial assets							
Bonds, shares and other investments (PIF)	350,781	256,611	-	94,170			
Shares in Civic Financial Services Ltd and the LGFA	816	-	816	-			
Derivative financial instruments	7,435	-	7,435	-			
Financial liabilities							
Derivative financial instruments	34	-	34	-			

There were no transfers between the different levels of the fair value hierarchy.

The table below provides a reconciliation from the opening balance to the closing balance for the level 3 fair value measurements:

	COUNCI	1	GROUP	JP
	2023/24 Actual \$'000	2022/23 Actual \$'000	2023/24 Actual \$'000	2022/23 Actual \$'000
BALANCE AT 1 JULY	94,170	80,907	94,363	80,204
Purchases	3,895	6,017	3,895	6,017
Sales	(5,512)	(1,679)	(5,512)	(1,679)
Transfers into level 3	-	8,925	-	9,821
Gains and losses recognised in the surplus or deficit	1,571	-	1,378	-
BALANCE AT 30 JUNE	94,123	94,170	94,123	94,363

Ngā tuhituhi ki ngā Tauāki Pūtea

Reconciliation of movements in liabilities arising from financing activities

The table below provides a reconciliation between the opening and closing balance of liabilities with cash flows that were, or future cash flows that will be, classified as a financing activity in the Statement of Cash Flows.

	COU	NCIL	GROUP		
	2023/24	2022/23	2023/24	2022/23	
	Debentures				
		and other loans			
	\$'000	\$'000	\$'000	\$'000	
BALANCE AT 1 JULY	263,642	203,500	263,642	203,500	
Cash inflows	81,002	100,142	81,002	100,142	
Cash outflows	(15,000)	(40,000)	(15,000)	(40,000)	
Non-cash changes	-	-	-	-	
BALANCE AT 30 JUNE	329,644	263,642	329,644	263,642	

Financial instrument risks

Cash flow interest rate risk

Cash flow interest rate risk is the risk that the cash flows from a financial instrument will fluctuate because of changes in market interest rates. A balance is achieved through having variable terms that spread the risk of fluctuating interest rates. Council mitigates exposure to cash flow interest rate risk by having a mixture of floating and fixed loans and using interest rate swaps.

	COUNCIL A	AND GROUP
	2023/24 Actua	
Derivative financial instruments	'	
Non-current asset portion	2,328	7,245
Non-current liability portion	-	(34)
TOTAL DERIVATIVE FINANCIAL INSTRUMENTS	2,328	7,211

Foreign exchange and equity price risk

Price risk is the risk that fair value or future cash flows of a financial instrument will fluctuate as a result of changes in market prices. The Council is exposed to equity securities price risk on its investments arising from market movements in listed securities.

Currency risk is the risk that the fair value or future cash flows of a financial instrument will fluctuate due to changes in foreign exchange rates. The Council is exposed to currency risk on its investments as some are denominated in various foreign currencies.

Both price and currency risks are managed by diversifying the Council's investment portfolio in accordance with the Treasury Management Policy and advice from New Plymouth PIF Guardians.

		2023/24 \$′000			2022/23 \$'000			
	-100	-100pbs +100bps		-100pbs		+100bps		
	Surplus	Other Equity	Surplus	Other Equity	Surplus	Other Equity	Surplus	Other Equity
PIF Investments								
Foreign exchange risk	(9,004)	-	9,004	-	7,642	-	(7,642)	-
Equity price risk	(22,286)	-	22,286	-	(19,604)	-	19,604	-
TOTAL SENSITIVITY	(31,290)	-	31,290	-	(11,962)	-	11,962	-

Ngā tuhituhi ki ngā Tauāki Pūtea

The PIF investments are fully hedged in the base currency, mitigating the foreign exchange risk.

The foreign exchange sensitivity is based on a reasonable possible movement in foreign exchange rates, with all other variables held constant, measured as a percentage movement in the foreign exchange rate.

g) Financial instrument categories

The acounting policies for financial instruments have been applied to the following categories.

Financial Liabilities Financial Assets **FAIR VALUE THROUGH SURPLUS OR DEFICIT** FAIR VALUE THROUGH SURPLUS OR DEFICIT Interest rate swaps - refer notes 24(a), 24(d) Interest rate swaps - refer notes 24(a), 24(d) Local Government Funding Agency borrower notes Investment in Tasmanian Land Company Limited Bonds, shares and other investments (PIF) - refer note 14 **AMORTISED COST AMORTISED COST** Cash and cash equivalents - refer note 16 Creditors and other payables - refer note 18 Debtors and other receivables - refer note 17 Borrowings - refer note 19 Other financial assets - refer note 14 - Debenture stock

- Term deposits
- Loan to Papa Rererangi i Puketapu Ltd
- Community loans

FAIR VALUE THROUGH OTHER COMPREHENSIVE REVENUE AND EXPENSE

Other financial assets - refer note 14

- Unlisted shares in Civic Financial Services Ltd and the LGFA

- Local Government Funding Agency

The carrying amount is the approximate fair value for each of these classes of financial instruments, as shown in the Statement of Financial Position.

Ngā tuhituhi ki ngā Tauāki Pūtea

25. RELATED PARTY TRANSACTIONS

The consolidated financial statements include the results and assets and liabilities of the Council and other entities in which the Council has a controlling interest. Any related party disclosures also have been made for transactions with entities within the Group (such as funding and financing flows), where the transactions are consistent with the normal operating relationships between the entities and are on normal terms and conditions for such Group transactions.

Related party disclosures have not been made for transactions with related parties that are within a normal supplier or client/recipient relationship on terms and conditions no more or less favourable than those that is it reasonable to expect Council and Group would have adopted in dealing with the party at arms-length in the same circumstances.

During the year councillors and key management, as part of a normal customer relationship, were involved in minor transactions with the Council (such as payment of rates). These goods and services were supplied on normal commercial terms.

Taranaki Arts Festival Trust (TAFT) is deemed to be a related party of the Council due to a councillor of New Plymouth District Council also serving as a trustee of TAFT. During the year, an amount of \$750,000 was advanced from Council to TAFT on 16 February 2024 under the Facilities Agreement approved by Council on 11 July 2023. A further sum of \$100,000 was advanced from Council to TAFT on 8 March 2024. Both amounts advanced were subject to interest of 4.22 per cent per annum. On 26 March 2024 TAFT repaid the advances to Council in full, including incurred interest of \$3,580.

No provision has been required, nor any expense recognised, for impairment of receivables for any loans or other receivables to related parties (2022/23: Nil).

Refer to note 7 for key management personnel disclosures.

Ngā tuhituhi ki ngā Tauāki Pūtea

26. CONTINGENT LIABILITIES AND ASSETS

Contingent liabilities

Contingent liabilities include those items where a liability may be incurred if certain events or outcomes occur, or where a present obligation exists but the extent of the liability cannot be measured reliably for recognition in the financial statements.

Management consider the likelihood of a particular event or outcome occurring to determine whether a contingent liability should be disclosed. No disclosure is made when the possibility of an outflow of resources is considered to be remote. Where amounts are disclosed the amount shown is the maximum potential cost.

Emissions Trading Scheme (ETS)

The Council has 235.9 hectares (2022/23: 235.9 hectares) of pre-1990 forest land determined under the Climate Change Response Act 2002 (CCR). Under the ETS, the Council will incur financial penalties should the land be deforested as defined by CCR. There were no trees harvested in 2023/24 (2022/23: 6.3 hectares harvested due to wind damage). There is a four year stand down period allowed between harvest and replanting. The Council intends to replant the area in native trees in line with Council's Planting our Place programme. It is anticipated that the ETS gained from the various Planting our Place programme will be sufficient to cover any potential ETS liability and therefore, the Council does not consider that it has a contingent liability in relation to this matter.

Local Government Funding Agency (LGFA)

The Council is both a shareholder and guarantor of the LGFA, which was incorporated in December 2011 with the purpose of providing debt funding to local authorities across New Zealand.

Recently, LGFA's financial strength was reaffirmed with a domestic credit rating of 'AA+' from Fitch Ratings and 'AAA' from S&P Global Ratings, matching the credit rating of the New Zealand Government.

The Council is one of 30 local authority shareholders and 72 local authority guarantors of the LGFA. The aggregate amount of uncalled shareholder capital is available in the event that an imminent default is identified. Also, together with the other shareholders and guarantors, the Council is a guarantor of LGFA's borrowings. This is based on the Council's rates as a proportion of the total rates for all guaranteeing local authorities. At 30 June 2024 LGFA had borrowings totalling \$23b (2022/23: \$17.7b).

Financial reporting standards require the Council to recognise the guarantee liability at fair value. However, the Council has been unable to determine a sufficiently reliable fair value for the guarantee, and therefore has not recognised a liability. The Council considers the risk of LGFA defaulting on repayment of interest or capital to be very low on the basis that the Council is not aware of any local authority debt default events in New Zealand and local government legislation would enable local authorities to levy a rate to recover sufficient funds to meet any debt obligations if further funds were required.

RiskPool

NPDC was previously a member of the RiskPool scheme. The Scheme is in wind down, however, NPDC has an ongoing obligation to contribute to the scheme should a call be made in respect of any historical claims (to the extent those claims are not covered by reinsurance), and to fund the ongoing operation of the scheme. The likelihood of any call in respect of historical claims diminishes with each year as limitation periods expire. However, as a result of the Supreme Court decision on 1 August 2023 in Napier City Council v Local Government Mutual Funds Trustee Limited, it has been clarified that RiskPool has a liability for that member's claim in relation to non-weathertight defects (in a mixed claim involving both weathertight and non-weathertight defects). RiskPool has advised that it is working through the implications of the Supreme Court decision. At this point any potential liability is unable to be quantified.

A call for \$100,000 was made by the board of Civic Liability RiskPool during the year to 30 June 2019. Further calls may be required until the RiskPool Scheme is wound up. No call was made during the year to 30 June 2024 (2022/23: \$nil).

Ngā tuhituhi ki ngā Tauāki Pūtea

Event underwriting

In May 2021 Council entered into an agreeement to underwrite the Taranaki Arts Festival Trust for an one off payment up to \$1.9m in case of a pandemic related cancellation of WOMAD between 2022 and 2026 inclusive. The underwrite is for a period of five years.

The cancellation of the 2022 WOMAD was funded by Central Government and no claims were made against the current agreement as at 30 June 2024.

Weather events

A large slip occurred on Council owned reserve land as a result of heavy rainfall events in July 2022, which has affected adjoining land owners' property. Council has completed a range of legal and geotechnical assessments and decided not to contribute to remediation of the slip. It is currently too early to determine whether any formal claim will be made against Council as a result, and what the financial exposure might be.

Reasonable care

Claim 1: It is claimed that Council has not exercised reasonable skill and care and is liable for costs to remediate construction defects and associated damage to a residential building. A Statement of Defence was filed on 1 September 2023. This matter is set down for a hearing in the High Court in November 2025.

Claim 2: District Court proceeding where it is claimed that Council did not exercise reasonable skill and care in issuing a building consent. Council is currently preparing its Statement of Claim.

Resource consent

Waiver of charges and reimbursement of allegedly unreasonable costs incurred was sought as part of processing a resource consent application relating to development of a site. Discussions continue with the developer with the intention of resolving the matter without formal proceedings. Setlement is expected by 30 June 2025.

Construction defect

It is claimed a Code Compliance Certificate should not have been issued on a commercial property.

Environmental appeal

The Council is involved in an Environmental Court proceeding involving a Site of Significance to Māori in its Proposed District Plan. Mediation is currently ongoing with this matter.

Judicial review

Judicial Review under the Resource Management Act 1991 has been heard in July 2024 and Council awaits the High Court decision.

There are no other known material contingent liabilities as at 30 June 2024 apart from those disclosed above (2022/23: nil).

Contingent assets

There are no known material contingent assets as at 30 June 2024 (2022/23: nil).

Ngā tuhituhi ki ngā Tauāki Pūtea

27. FINANCE INCOME AND FINANCE COSTS

COUN	ICIL	GROUP		
2023/24 Actual \$'000	2022/23 Actual \$′000	2023/24 Actual \$'000	2022/23 Actual \$'000	
3,157	2,004	3,256	2,097	
783	631	118	7	
3,940	2,635	3,374	2,104	
(11,591)	(9,668)	(11,592)	(9,669)	
3	(3)	3	(3)	
(11,588)	(9,671)	(11,589)	(9,672)	
(7,648)	(7,036)	(8,215)	(7,568)	
	2023/24 Actual \$'000 3,157 783 3,940 (11,591) 3 (11,588)	Actual \$'000 \$'000 3,157 2,004 783 631 3,940 2,635 (11,591) (9,668) 3 (3) (11,588) (9,671)	2023/24 Actual \$'000 2022/23 Actual \$'000 2023/24 Actual \$'000 3,157 2,004 3,256 783 631 118 3,940 2,635 3,374 (11,591) (9,668) (11,592) 3 (3) 3 (11,588) (9,671) (11,589)	

Ngā tuhituhi ki ngā Tauāki Pūtea

28. EVENTS OCCURRING AFTER THE BALANCE DATE

Three Waters Reform

The water services legislation (namely the Water Services Entities Act 2022, the Water Services Legislation Act 2023 and the Water Services Economic Efficiency and Consumer Protection Act 2023), was repealed on 17 February 2024. The Government has recently enacted the Local Government (Water Services Preliminary Arrangements) Act 2024. The new legislation requires Council to deliver a Water Services Delivery Plan (WSDP) to the Secretary for Local Government by 3 September 2025. The plan must include the anticipated or proposed model or arrangements and implementation plan for delivering water services. Council will not know what the model or arrangements are likely to be until the WSDP is approved by the Secretary. The new legislation has not had an impact on the 30 June 2024 financial statements or performance information.

Funding Impact Statement

Ngā tuhituhi ki ngā Tauāki Pūtea

NEW PLYMOUTH DISTRICT COUNCIL FUNDING IMPACT STATEMENT FOR WHOLE OF COUNCIL for the year ended 30 June 2024

General rates, uniform annual charges, rates penalties Targeted rates Subsidies and grants for operating purposes Fees and charges Internal charges and overheads recovered	76,250 41,190 8,040	76,257	87,160	
Targeted rates Subsidies and grants for operating purposes Fees and charges Internal charges and overheads recovered	41,190 8,040		87.160	
Subsidies and grants for operating purposes Fees and charges Internal charges and overheads recovered	8,040	41 206	,	85,302
Fees and charges Internal charges and overheads recovered		41,306	45,180	46,953
Internal charges and overheads recovered		8,327	7,400	7,790
_	31,680	28,092	35,230	31,534
to be a control of the state of the form of the control of the control of the state	-	-	-	-
Interest and dividends from investments	13,370	15,978	16,110	18,648
Local authorities fuel tax, fines, infringement fees, and other receipts	1,350	1,315	1,380	1,548
Total operating funding (A)	171,880	171,275	192,460	191,775
Applications of operating funding				
Payments to staff and suppliers	147,430	154,624	161,800	163,072
Finance costs	6,870	9,671	11,320	11,588
nternal charges and overheads applied	(4,850)	-	(7,010)	
Other operating funding applications	-	-	-	
Total applications of operating funding (B)	149,450	164,295	166,110	174,660
Surplus/(deficit) of operating funding (A - B)	22,430	6,980	26,350	17,115
Sources of capital funding				
Subsidies and grants for capital expenditure	17,700	17,494	54,520	23,646
Development and financial contributions	3,080	3,045	3,190	1,438
Increase in debt	47,200	60,824	26,570	65,935
Gross proceeds from sale of assets	7,560	1,144	8,630	185
Lump sum contributions	-	-	-	
Other dedicated capital funding	-	-	-	
Total sources of capital funding (C)	75,540	82,507	92,910	91,204
Applications of capital funding				
Capital expenditure				
- to meet additional demand	9,630	9,041	17,300	12,930
- to improve the level of service	40,110	39,729	68,590	57,849
- to replace existing assets	44,660	36,781	49,130	34,584
ncrease/(decrease) in reserves	3,370	(8,743)	(15,850)	(17,814)
ncrease/(decrease) of investments	200	12,679	90	20,770
Total applications of capital funding (D)	97,970	89,487	119,260	108,319
Surplus/(deficit) of capital funding (C - D)	(22,430)	(6,980)	(26,350)	(17,115)

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

Depreciation and amortisation expense				
Depreciation expense	45,050	51,221	49,530	52,046
less deferred/unfunded	(22,920)	(29,530)	(29,370)	(30,855)
Net funding transferred to renewals reserves	22,130	21,691	20,160	21,191

¹⁴⁶ ANNUAL REPORT 2023/24 | FINANCIAL STATEMENTS

Disclosure Statement

Tauākī Whawhāki

The purpose of this statement is to disclose the Council's financial performance in relation to various benchmarks to enable the assessment of whether the Council is prudently managing its revenues, expenses, assets, liabilities and general financial dealings.

The Council is required to include this statement in its annual report in accordance with the Local Government (Financial Reporting and Prudence) Regulations 2014 (the regulations). Refer to the regulations for more information, including definitions of some of the terms used in this statement.

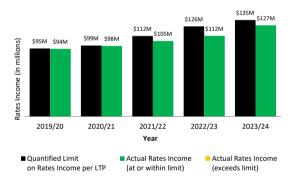
Rates affordability benchmark

The Council meets the rates affordability benchmark if:

- its actual rates income equals or is less than each quantified limit on rates; and
- its actual rates increases equal or are less than each quantified limit on rates increases.

Rates income benchmark

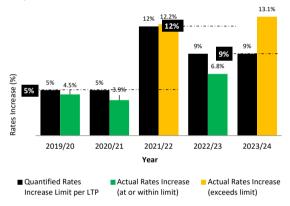
The following graph compares Council's actual rates income in actual dollars with the quantified limit on rates contained in the Financial Strategy included in the Council's Long-Term Plans (LTP).



Rates increases benchmark

The following graph compares the Council's actual rates increases (excluding targeted rates) with a quantified limit on rates increases contained in the Financial Strategy included in the Council's LTP. The quantified limit for 2019/20 and 2020/21 is that the rates increases will not exceed the five per cent limit set in the LTP 2018-2028. For 2021/22 it must not exceed 12 per cent and for 2022/23 and 2023/24 it must not exceed the nine per cent limit set in the LTP 2021-2031.

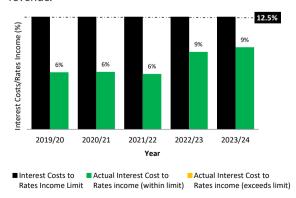
In 2021/22 Council's actual rates were marginally above the limit by 0.2 per cent. In 2023/24 rates, rates were reset in the Annual Plan to 12.9 per cent to account for the cost increases post covid pandemic and higher inflationary due to challenging global economic factors, however, the increase was slightly above planned by 0.2 per cent.



Debt affordability benchmark

The Council meets the debt affordability benchmark if its actual borrowing is within each quantified limit on borrowing.

The following graph compares the Council's actual borrowing with a quantified limit on borrowing stated in the Financial Strategy included in the Council's LTP. The quantified limit is that interest costs on external debt should be less than 12.5 per cent of annual rates revenue.



Disclosure Statement

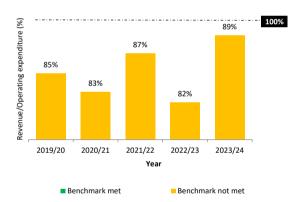
Tauākī Whawhāki

Balanced budget benchmark

The following graph displays the Council's revenue (excluding development contributions, financial contributions, vested assets, gains on derivative instruments and revaluations of property, plant and equipment) as a proportion of operating expenses (excluding losses on derivative financial instruments and revaluations of property, plant and equipment). The Council meets this benchmark if its revenue equals or is greater than its operating expenses.

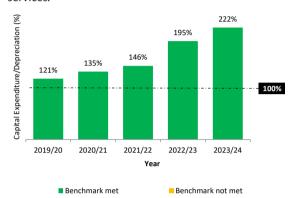
The introduction of the Waitara Lands Act in 2018/19 required the recognition of the net income from the section sales as a liability to be distributed, increasing Council's Operating expenses and significantly impacting the Balanced Budget benchmark during the initial three years of implementation, when a high number of lease land parcels was sold.

Since 2021, inflation and asset revaluations have led to heightened asset depreciation on long-life assets, further impacting the benchmark. This increase, however, was not funded by rate payers, resulting in escalated costs without a corresponding rise in revenue.



Essential services benchmark

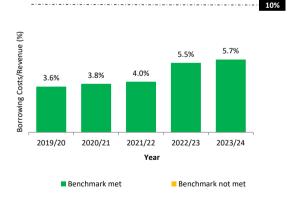
The following graph displays the Council's capital expenditure on network services as a proportion of depreciation on network services. The Council meets this benchmark if its capital expenditure on network services is greater than depreciation on network services.



Debt servicing benchmark

The following graph displays the Council's borrowing costs as a proportion of revenue (excluding development contributions, financial contributions, vested assets, gains on derivative instruments and revaluations of property, plant or equipment).

Because Statistics New Zealand projects the population will grow more slowly than the national population growth rate, it meets the debt servicing benchmark if its borrowings costs equal or are less than 10 per cent of its revenue.

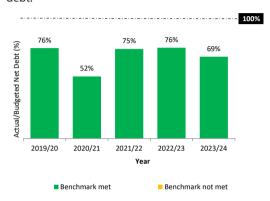


Disclosure Statement

Tauākī Whawhāki

Debt control benchmark

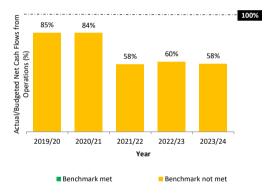
The following graph displays the Council's actual net debt as a proportion of planned net debt. In this statement, net debt means financial liabilities less financial assets (excluding trade and other receivables). The Council meets the debt control benchmark if its actual net debt equals or is less than its planned net debt.



Operations control benchmark

This graph displays the Council's actual net cash flow from operations as a proportion of its planned net cash flow from operations. The Council meets the operations control benchmark if its actual net cash flow from operations equals or is greater than its planned net cash flow from operations.

On the occasions where the benchmark was not met in 2019/20 and 2020/21, this was primarily due to fluctuations in investment income and the recognition of the Waitara Lands Act distributions. The further decline in 2021/22 was due to the timing of budgeting and receipting of government grants, whilst in 2022/23, increased material costs for maintenance combined with costs of assets vested to other entities has kept the result at a lower level when compared to prior years.



Council Controlled

Organisations

Ngā Tōpūtanga Mā Te Kaunihera e Whakahaere

The Council is a shareholder or has an ownership interest in the following Council Controlled Organisations:

- Forestry Joint Ventures
- New Plymouth PIF Guardians Limited
- Papa Rererangi i Puketapu Limited.
- Venture Taranaki Trust



Forestry Joint Ventures

Nature and scope of activity

The Council has two joint venture forestry developments that have varying levels of Council ownership (55 to 57 per cent) and are therefore deemed to be Council Controlled Organisations. For convenience they are covered by one combined statement of intent. The woodlots will complement the harvest regime of the Council's own forestry investment activities.

Forest plantations have been established under the following agreements:

- McKay Family Joint Venture (56.5 per cent) 83.5 hectares.
- Duthie Joint Venture (54.8 per cent) 22.7 hectares.

A total of 106.2 hectares are managed under the joint venture agreements. The landowners of each joint venture provide land and property related inputs. The Council provides management and tending programmes for the crop. Both parties share the returns from the forest harvest on an agreed ration of respective inputs.

The Council's longer-term objective for these investments is to review its involvement after each joint venture is harvested

Key performance results for 2023/24

Silvicultry and harvesting

- 1. Complete all programmes outlined in the Forest Management Plans and Agreements.

 Assessment: The regime set out in the joint venture agreement was fully completed historically. Aside from inspection and general maintenance, no further work has been required subsequent to this. All programmes outlined in the Forest Management Plan for 2023/24 have been completed.
- 2. Report annually in compliance with agreements.

 Assessment: The joint venture forest has been inspected by PF Olsen Limited with reports sent to the owners annually.

Financial Performance

	Actual	Budget	Projected	Projected
	2023/24	2023/24	2024/25	2025/26
	(\$m)	(\$m)	(\$m)	(\$m)
Operating expenditure (NPDC funded)	18	16	8	

Significant policies and objectives on ownership and control

These joint ventures were originally set up to augment the harvest rotation for Council owned forestry. The Council will currently retain the joint ventures to harvest and then review its future position. There are no formal board structures.

New Plymouth PIF Guardians Limited

Nature and scope of activity

New Plymouth PIF Guardians Limited (NPG) is a 100 per cent Council owned company with an independent board of directors. NPG was formally Taranaki Investment Management Limited and changed its name during 2017 when Council resolved to change the organisational architecture for the management of the Perpetual Investment Fund (PIF) by moving to a full outsourced model. Mercer New Zealand Limited (Mercer) manage the PIF.

Key performance results for 2023/24

Operational performance

A Governance Deed was entered into between the Council and NPG on 1 March 2017 and sets out the objectives for the management of the PIF:

1. Portfolio return target: A prime focus for the Council is to ensure that returns from the PIF are at a level that meets its objectives for the fund. The total return on the portfolio (net of all costs) measured on a rolling five-year basis is currently a target of 3.3 per cent per annum plus NZ inflation (as measured by the Consumers Price Index).

Assessment: Actual return net of costs was 11.1 per cent for the 12-month period to 30 June 2024. The total return of the portfolio for the past five years is 8.6 per cent per annum which is one per cent above the rolling five-year target.

In nominal terms, the 11.1 per cent after fees fund return represented a strong return for the portfolio over the last 12 months. The returns were driven predominantly by the growth areas of the portfolio, namely overseas shares and emerging markets. These shares recorded an impressive 21 per cent return over the year.

The strong nominal investment returns were well in excess of inflation over the year. Although inflation remained above the Reserve Bank's targeted range, it is pleasing that for the five years to June 2024, the Fund has achieved an annualised inflation-adjusted return that is one per cent above its targeted return of CPI +3.3 per cent.

- 2. Market comparison target: The portfolio has two distinct categories of assets:
 - a) Listed Securities (equities/fixed income/cash) comprising \$218.9m.

The return on this proportion of the portfolio is targeted to be 0.5 per cent per annum above the weighted average benchmark, before fees. NPG will measure and report on these securities quarterly, annually and on a rolling five-year basis.

Assessment: The total gross return on Listed Securities for the 12-month period to 30 June 2024 was 16.8 per cent which was 1.4 per cent better than the benchmark of 15.4 per cent.

b) Unlisted Securities (private equity/alternative assets) comprising \$155.5m.

These assets are illiquid, are largely not traded on markets and are valued infrequently. Therefore, performance cannot be compared to benchmark returns on a short-term basis. NPG will report on the performance of these securities annually.

Assessment: The return for the 12-month period to 30 June 2024 from private equity and alternative assets was 7.2 per cent.

3. Reporting target

Provide a quarterly report to the shareholder covering activities undertaken by the Company, and the performance of and significant issues relating to the Perpetual Investment Fund. The report will provide the information outlined in the Governance Deed.

Assessment: Quarterly reports have been provided throughout the year with information provided as per the Governance Deed.

New Plymouth PIF Guardians Limited

4. Timely response target

Provide investment advice within one month to the shareholder on any significant developments that may have an impact on either the income stream to the Council or the value of the Council's PIF.

Assessment: Information has been provided by the Directors in a timely manner throughout the year. Mercer provided monthly reports to the shareholder during the year.

Financial Performance

1. NPG is operated on a full cost recovery basis and is therefore budgeted to operate at a nil net cost.

Assessment: Net profit for the year was nil. The sum below reflects its expected management costs, which are charged to the Council.

	Actual	Budget	Projected	Projected
	2023/24	2023/24	2024/25	2025/26
	(\$m)	(\$m)	(\$m)	(\$m)
Operating revenue/expenditure	277	288	288	288
Net profit	-	-	-	-

Fund Performance

1. PIF release payment and closing balance of the fund target.

Release payments were slightly higher than budget due to inflation, which is implied in the release calculation, and which was higher than expected in the prior year.

The 2023/24 performance of the fund was better than budget, driven predominantly by the growth areas of the portfolio, namely overseas share and emerging markets. These shares recorded an impressive 21 per cent return over the year.

	Actual 2023/24 (\$m)	2023/24	2024/25	2025/26
Release payment	11.7	11.4	11.8	12.0
Closing balance of the fund	378.7	352.6	260.6	368.8

Significant policies and objectives on ownership and control

The performance of Mercer will be monitored and reviewed by NPG, a Council Controlled Organisation with a board of highly experienced directors.

Papa Rererangi i Puketapu Limited

Nature and scope of activity

In July 2017, the Council established Papa Rererangi i Puketapu Ltd (PRIP) as a separate Council Controlled Trading Organisation (CCTO) to manage the full operations of New Plymouth Airport and to oversee a major redevelopment of the Airport's terminal and surrounding infrastructure. The Council still retains ownership of the Airport company, the Aerodrome Operator Certificate and is the sole Shareholder.

Council Agenda (16/17 December 2024) - Supplementary Annual Report Yr ending 30 June 2024

The organisation is classed as a semi-commercial investment within the Council's Investment Policy.

PRIP's prime purpose is to operate the Airport on a sustainable commercial basis, to optimise the use of its assets and generate a reasonable return on investment. To ensure the ongoing safe and successful operation of the Airport, whilst facilitating the growth of tourism and trade by working with key stakeholders to sustainably increase passenger numbers and develop other commercial activity.

The Airport provides services to allow the safe and efficient facilitation of travellers and freight and, ancillary to this, it leases terminal space and land at the Airport.

In the management of the Airport operations, PRIP has the autonomy to set the following charges at the Airport:

- · Fees and associated charges in respect to vehicle parking.
- Landing and parking charges from regular passenger transport services.
- · Landing and parking charges from general aviation aircraft.
- · Revenue from tenant's leases and rents, licences, concession based contracts and lessees outgoings.

As landlord, PRIP also has the power to enter into any building or ground lease agreements on Airport land.

The Airport is viewed as an essential infrastructure asset for the district and the Taranaki region and has a key role to play in the economic performance, growth and development of the area. PRIP will work collaboratively with the Council, the Venture Taranaki Trust, the Taranaki Chamber of Commerce, New Plymouth Partners, the iwi and hapū and other relevant key stakeholders, ensuring a combined approach to achieve the region's desired strategic goals.

Key performance results for 2023/24

Operational performance

- 1. Maintain the Airport facilities to avoid any disruption of scheduled commercial flights other than for weather or airline related problems.
 - Assessment: The existing Airport facilities have been well maintained throughout the year and there has been no diversion of regular passenger transport services resulting from Airport operations.
- 2. Meeting all the operating, maintenance, capital expenditure and interest costs from Airport revenue (including recovery of the aeronautical portion through landing charges).
 - Assessment: Passenger numbers have remain static with 2023 numbers and not increased to forecasted levels as the cost of living crisis impacted on the return of passenger numbers back towards pre-covid numbers. All operating costs associated with the day-to-day management of the Airport have been met from Airport revenue. Loans have been made available from NPDC to assist with capital expenditure have been taken up in the 2024 financial year and interest is being fully serviced from Airport revenue.
- 3. Manage New Plymouth Airport in full compliance with the approved operating procedures of the Civil Aviation Authority Rule Part 139.
 - Assessment: Under an agreement with the Civil Aviation Authority (CAA), PRIP manages the Airport on behalf of the Aerodrome Operator Certificate holder, NPDC. During the period the Airport has been managed in full compliance with the CAA Rule Part 139.

Papa Rererangi i Puketapu Limited

Financial Performance

	Actual	Budget	Projected	Projected
	2023/24	2023/24	2024/25	2025/26
	(\$m)	(\$m)	(\$m)	(\$m)
Operating revenue	9,401	9,345	9,772	12,179
Operating expenditure	(4,329)	(3,684)	(4,231)	(4,345)
Depreciation, interest and tax	(8,246)	(3,401)	(4,380)	(5,829)
Net profit/(loss) before tax	(3,174)	2,263	1,161	2,005

Revenue assessment: The build up to return to pre-Covid passenger numbers has slowed due to the cost of living crisis. Travellers discretionary income has reduced which has negatively impacted on the number of people willing and able to travel. Passenger numbers were budgeted at 420,000 but actuals were 399,753.

The major revenue streams, landing charges, car parking and rental revenues all were marginally higher as a result of small pricing increases passed on to the consumer. Revenue was \$9,400,812 which was an increase of 0.6% on a forecast of \$9,345,000.

Expenses assessment: Operational expenses were over budget circa \$648,000. Increased maintenance work completed was a contributing factor and also across the board inflationary cost rises in other operating expenditure.

Significant policies and objectives on ownership and control

PRIP operates as a standalone company governed by an independent skills based Board of directors and employs its own Chief Executive and staff. All Airport operations and assets are managed by the PRIP Chief Executive who has overall responsibility for implementing the company's strategic direction.

Venture Taranaki Trust

Nature and scope of activity

Venture Taranaki Trust (Venture Taranaki) is a Council Controlled Organisation whose Board of Trustees is appointed by the council. Venture Taranaki is the economic development agency and regional tourism organisation for the Council, responsible for delivering the Council's active economic development and tourism initiatives as set out in its statement of intent. Its vision is "Taranaki – the envy of New Zealand for sustainable business, talent, investment and lifestyle".

Venture Taranaki's objectives are to:

- Provide leadership and support for the development and implementation of local, regional and implementation
 of local national strategies for the creation of a vibrant and prosperous New Plymouth District economy and
 Taranaki regional economy.
- Facilitate, promote, encourage and support sustainable enterprise growth, investment and employment opportunities in New Plymouth District and the Taranaki region.
- Support the district's commercial enterprises, large and small, mature or start-up to establish, flourish and prosper.

Key performance results for 2023/24

Operational performance

Activity	Measure	Target		Outcomes 2023/24
Promoting investment in Taranaki	Undertaking initiatives to support investment into Taranaki	Number of initiatives to support investment into Taranaki	5	Achieved. 10 attraction opportunities identified and supported.
Regional monitoring	Undertaking environmental scans and regional economic monitoring	Number of regional monitoring updates released	4	Achieved. Five updates released, including 2 x Taranaki Trends, 2 x Business Survey and Export and Import Map Research.
Enterprise support and enablement	Enterprise Connection and Signposting	Number of referrals and connections made by Venture Taranaki staff	200	Achieved. 763 referrals recorded.
	Innovation and research and development support	The level of annual investment in regional businesses (subject to government policy)	\$1m	Not achieved. \$394,012.1
	Building capacity	The level of annual investment in the management capability of Taranaki's small and medium sized businesses	\$240k	Achieved. \$311,859.
	Client satisfaction	The annual percentage of clients satisfied with Venture Taranaki business support services	>85%	Achieved. 98%.

¹This KPI is based on Research & Development (R&D) funding offered by Callaghan Innovation, however the availability of funding has been significantly reduced this year as large grants have been replaced by the Research & Development Tax Incentive (RDTI). It is noted that the KPI is subject to government policy.

Venture Taranaki Trust

Activity	Measure	Target		Outcomes 2023/24
Promoting Taranaki as a great place to live, learn, create and play	Administer the Major Events Fund	Number of major events funded in accordance with the criteria of NPDC's Major Events Fund	4	Achieved. 33 events (meeting NPDC criteria) attracted or retained.
	Destination Promotion	Number of engagements with visitor industry operators (including local operators, other regional tour operators, national and international tourism agencies)	1,000	Achieved. 1,580 visitor industry engagements recorded.
	Facilitate talent attraction and retention	Number of talent initiatives	2	Achieved. 13 talent initiatives delivered.

Financial Performance

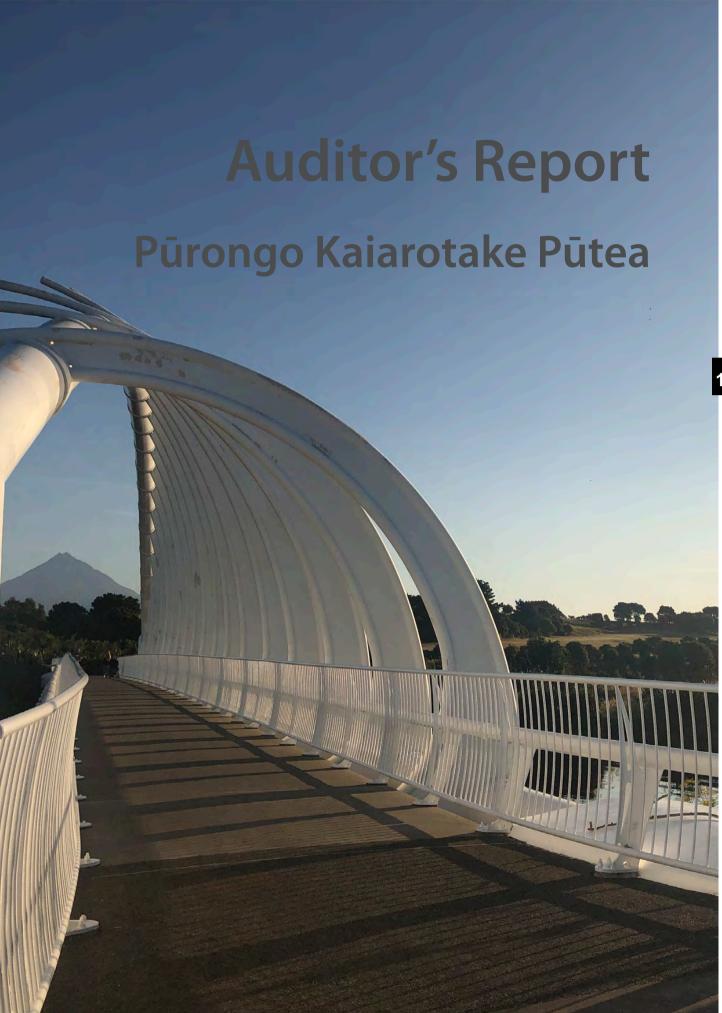
Funds received from Council are the primary source of funding to the Trust and are restricted for the purposes of the Trust meeting its objectives as specified in the Trust Deed.

	Actual	Budget	Projected	Projected
	2023/24	2023/24	2024/25	2025/26
	(\$m)	(\$m)	(\$m)	(\$m)
Operating expenditure (NPDC funded)	6.2	6.2	4.5	4.8

Significant policies and objectives on ownership and control

The Council appoints trustees to the Venture Taranaki Trust. This is to ensure the necessary independence, public credibility and specialised governance that the trust needs in order to be effective in delivering economic development programmes, while retaining accountability to the district's community.





Auditor's Report Pūrongo Kaiarotake Pūtea



Independent Auditor's Report

To the readers of New Plymouth District Council's annual report for the year ended 30 June 2024

Auditor's Report

Pūrongo Kaiarotake Pūtea

Auditor's Report

Pūrongo Kaiarotake Pūtea

Auditor's Report

Pūrongo Kaiarotake Pūtea

Statement of Compliance and Responsibility Te Tauāki Tūtohu me Takohanga

The Council and management of New Plymouth District Council confirm that all statutory requirements of the Local Government Act 2002 in relation to the Annual Report have been complied with.

Responsibility

The Council and management of New Plymouth District Counthe preparation of the annual financial statements and the jud

The Council and management of New Plymouth District Coun establishing and maintaining a system of internal control desi assurance as to the integrity and reliability of financial reporting

In the opinion of the Council and the management of New Ply annual financial statements for the year ended 30 June 2024 f position, operations and service performance of New Plymout

Neil Holdom Mayor Gareth Green Chief Executive







Contact NPDC P: 06-759 6060 E: enquiries@npdc.govt.nz









Independent Auditor's Report

To the readers of New Plymouth District Council's annual report for the year ended 30 June 2024

The Auditor-General is the auditor of New Plymouth District Council (the District Council) and its subsidiaries and controlled entities (the Group). The Auditor-General has appointed me, Debbie Perera, using the staff and resources of Audit New Zealand, to report on the information in the District Council's annual report that we are required to audit under the Local Government Act 2002 (the Act). We refer to this information as "the audited information" in our report.

We are also required to report on:

- whether the District Council has complied with the requirements of Schedule 10 of the Act that apply to the annual report; and
- the completeness and accuracy of the District Council's disclosures about its performance against benchmarks that are required by the Local Government (Financial Reporting and Prudence) Regulations 2014.

We refer to this information as "the disclosure requirements" in our report.

We completed our work on 17 December 2024. This is the date on which we give our report.

Opinion on the audited information

Unmodified opinion on the audited information, excluding the Council Services statement

In our opinion:

- the financial statements on pages 73 to 145:
 - present fairly, in all material respects:
 - the District Council and Group's financial position as at 30 June 2024;
 - the results of the operations and cash flows for the year ended on that date; and

- comply with generally accepted accounting practice in New Zealand in accordance with Public Benefit Entity Reporting Standards;
- the funding impact statement on page 146, presents fairly, in all material respects, the amount of funds produced from each source of funding and how the funds were applied as compared to the information included in the District Council's annual plan;
- the statement about capital expenditure for each group of activities on pages 17 to 72, presents fairly, in all material respects, actual capital expenditure as compared to the budgeted capital expenditure included in the District Council's Long-term plan and annual plan; and
- the funding impact statement for each group of activities on pages 17 to 72, presents
 fairly, in all material respects, the amount of funds produced from each source of
 funding and how the funds were applied as compared to the information included in
 the District Council's Long-term plan.

Qualified opinion on the Council Services statement

In our opinion, except for the possible effects of the matter described in the "Basis for our opinion on the audited information" section of our report, the Council Services statement on pages 17 to 72:

- presents fairly, in all material respects, the levels of service for each group of activities for the year ended 30 June 2024, including:
 - the levels of service achieved compared with the intended levels of service and whether any intended changes to levels of service were achieved;
 - the reasons for any significant variation between the levels of service achieved and the intended levels of service; and
- complies with generally accepted accounting practice in New Zealand.

Report on the disclosure requirements

We report that the District Council has:

- complied with the requirements of Schedule 10 of the Act that apply to the annual report; and
- made the disclosures about performance against benchmarks as required by the
 Local Government (Financial Reporting and Prudence) Regulations 2014 on pages 147
 to 149, which represent a complete list of required disclosures and accurately reflects
 the information drawn from the District Council and Group's audited information
 and, where applicable, the District Council's long-term plan and annual plans.

The basis for our opinion is explained below. In addition, we outline the responsibilities of the Council and our responsibilities relating to the audited information, we comment on other information, and we explain our independence.

Basis for our opinion on the audited information

Council Services statement: Our work was limited with respect to the performance measure on the percentage of non-notified resource management consents processed within statutory timeframes

An important part of the District Council's service performance is the percentage of resource management consent applications processed in accordance with statutory timeframes.

Our audit testing of a sample of non-notified resource management consents identified issues with the recorded processing times not agreeing to underlying consent information. This matter is described on page xxx of the annual report.

Due to the extent of the differences we identified, we are unable to determine whether the District Council's reported result for this measure is materially correct.

As a result, our work was limited and there were no practicable audit procedures we could apply to obtain assurance over the reported result for this performance measure for the year ended 30 June 2024.

We carried out our audit in accordance with the Auditor-General's Auditing Standards, which incorporate the Professional and Ethical Standards and the International Standards on Auditing (New Zealand) issued by the New Zealand Auditing and Assurance Standards Board. We describe our responsibilities under those standards further in the "Responsibilities of the auditor for the audited information" section of this report.

We have fulfilled our responsibilities in accordance with the Auditor-General's Auditing Standards.

We believe that the audit evidence we have obtained is sufficient and appropriate to provide a basis for our opinion on the audited information.

Responsibilities of the Council for the audited information

The Council is responsible for meeting all legal requirements that apply to its annual report.

The Council's responsibilities arise under the Local Government Act 2002 and the Local Government (Financial Reporting and Prudence) Regulations 2014.

The Council is responsible for such internal control as it determines is necessary to enable it to prepare the information we audit that is free from material misstatement, whether due to fraud or error.

In preparing the information we audit the Council is responsible for assessing its ability to continue as a going concern. The Council is also responsible for disclosing, as applicable, matters related to going concern and using the going concern basis of accounting, unless there is an intention to amalgamate or cease all of the functions of the District Council and the Group or there is no realistic alternative but to do so.

Responsibilities of the auditor for the audited information

Our objectives are to obtain reasonable assurance about whether the audited information, as a whole, is free from material misstatement, whether due to fraud or error, and to issue an audit report that includes our opinion.

Reasonable assurance is a high level of assurance, but is not a guarantee that an audit carried out in accordance with the Auditor General's Auditing Standards will always detect a material misstatement when it exists. Misstatements are differences or omissions of amounts or disclosures, and can arise from fraud or error. Misstatements are considered material if, individually or in the aggregate, they could reasonably be expected to influence the decisions of readers taken on the basis of this audited information.

For the budget information reported in the audited information, our procedures were limited to checking that the budget information agreed to the District Council's annual plan and Longterm plan.

We did not evaluate the security and controls over the electronic publication of the audited information.

As part of an audit in accordance with the Auditor-General's Auditing Standards, we exercise professional judgement and maintain professional scepticism throughout the audit. Also:

- We identify and assess the risks of material misstatement of the audited information, whether due to fraud or error, design and perform audit procedures responsive to those risks, and obtain audit evidence that is sufficient and appropriate to provide a basis for our opinion. The risk of not detecting a material misstatement resulting from fraud is higher than for one resulting from error, as fraud may involve collusion, forgery, intentional omissions, misrepresentations, or the override of internal control.
- We obtain an understanding of internal control relevant to the audit in order to
 design audit procedures that are appropriate in the circumstances, but not for the
 purpose of expressing an opinion on the effectiveness of the District Council and
 Group's internal control.
- We evaluate the appropriateness of accounting policies used and the reasonableness of accounting estimates and related disclosures made by the Council.

- We determine the appropriateness of the reported intended levels of service in the Council Services statement, as a reasonable basis for assessing the levels of service achieved and reported by the District Council.
- We conclude on the appropriateness of the use of the going concern basis of accounting by the Council and, based on the audit evidence obtained, whether a material uncertainty exists related to events or conditions that may cast a significant doubt on the District Council and Group's ability to continue as a going concern. If we conclude that a material uncertainty exists, we are required to draw attention in our audit report to the related disclosures in the audited information or, if such disclosures are inadequate, to modify our opinion. Our conclusions are based on the audit evidence obtained up to the date of our auditor's report. However, future events or conditions may cause the District Council and the Group to cease to continue as a going concern.
- We evaluate the overall presentation, structure, and content of the audited information, including the disclosures, and whether the audited information represents, where applicable, the underlying transactions and events in a manner that achieves fair presentation.
- We obtain sufficient appropriate audit evidence regarding the audited information of the entities or business activities within the Group to express an opinion on the consolidated audited information. We are responsible for the direction, supervision, and performance of the Group audit. We remain solely responsible for our audit opinion.

We communicate with the Council regarding, among other matters, the planned scope and timing of the audit and significant audit findings, including any significant deficiencies in internal control that we identify during our audit.

Our responsibilities arise from the Public Audit Act 2001.

Other Information

The Council is responsible for the other information included in the annual report. The other information comprises the information included on pages 1 to 16 and 151 to 164, but does not include the audited information and the disclosure requirements, and our auditor's report thereon.

Our opinion on the audited information and our report on the disclosure requirements do not cover the other information and we do not express any form of audit opinion or assurance conclusion thereon.

Our responsibility is to read the other information. In doing so, we consider whether the other information is materially inconsistent with the audited information and the disclosure requirements, or our knowledge obtained during our work, or otherwise appears to be materially misstated. If, based on our work, we conclude that there is a material misstatement

of this other information, we are required to report that fact. We have nothing to report in this regard.

Independence

We are independent of the District Council and Group in accordance with the independence requirements of the Auditor-General's Auditing Standards, which incorporate the independence requirements of Professional and Ethical Standard 1: International Code of Ethics for Assurance Practitioners (including International Independence Standards) (New Zealand) (PES 1) issued by the New Zealand Auditing and Assurance Standards Board.

Other than the audit and our report on the disclosure requirements, we have no relationship with, or interests in, the District Council or its subsidiaries and controlled entities¹.

Debbie Perera Audit New Zealand On behalf of the Auditor-General Palmerston North, New Zealand

¹ If other relationships exist, including any engagements to audit amendments to long-term plans, this paragraph should be replaced with the following paragraph:

[&]quot;In addition to our audit and our report on the disclosure requirements, we have carried out engagements in the areas of [insert description of engagements], which are compatible with those independence requirements. Other than these engagements we have no relationship with or interests in the District Council or its subsidiaries and controlled entities." (Refer to ISA (NZ) 700, AG ISA (NZ) 700 and AG PES-1 for guidance.)







Summary ANNUAL REPORT

2023/24

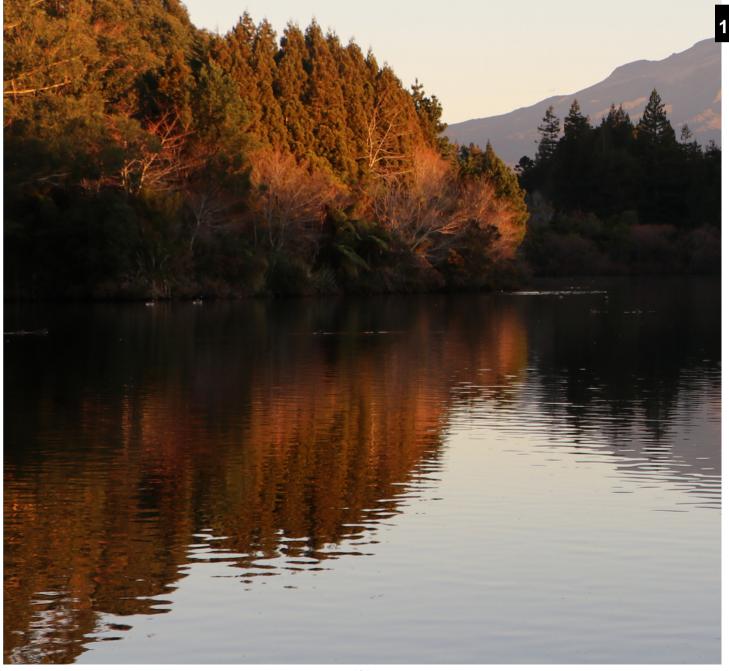


Welcome to NPDC's Annual Report for 2023/24

Naumai ki te Pūrongo ā-tau o NPDC mō 2023/24

This summary is a snapshot of our activities from 1 July 2023 to 30 June 2024. For more information on all our activities, including NPDC's financial health, please refer to the full Annual Report. Copies of the full Annual Report are available on request. Phone 06-759 6060 for a copy to be posted to you or read it online at New Plymouth District Council (npdc.govt.nz)

The information in this summary is taken from the audited Annual Report 2023/24 which was adopted by the Council on 17 December 2024.





Mayor's Message

Te Karere ā te Māngai ā-Kaunihera

Economic and political change is now a constant in the post-Covid era, but the pace of change revved up in the last financial year.

Global inflation was unrelenting, especially for councils around the country, which have faced a 27 per cent rise in civil construction costs since 2020. Like homeowners, our borrowing costs are up from around three per cent three years ago to around five per cent, meaning our interest costs have risen by about 60 per cent while we make vital investments in our core infrastructure and plan for climate change as well as other contingencies.

The change of government in Wellington has meant more exacting expectations on local government as subsidies for our road maintenance and our other functions are pared back, forcing us to re-examine our priorities and investments ever more closely.



Our focus continues to be on getting the basics right, starting with a council-wide refresh and a new structure that focuses on operational excellence and delivering what our residents want.

We maintained our record of fiscal prudence with international credit ratings agency S&P Global praising our "robust financial management" when it renewed NPDC's AA+ credit rating. Our ability to manage budgets and debt despite increased capital costs was helped by the performance of our Perpetual Investment Fund (PIF) which offset rates by about \$12 million over the 2023/24 financial year.

Amid the economic challenges, it's easy to overlook how our vision for a Sustainable Lifestyle Capital is increasingly important as Aotearoa transitions away from oil and gas and Taranaki's existing reserves expire. To offset the economic decline this is bringing, we need to create and maintain a quality of life and environment that draws and keeps people, talent and investment. This effort was recognised with New Plymouth named the country's Most Beautiful Small City at the Beautiful New Zealand awards in November.

Construction started on the first stage of Te Pae o te Rangi (the Waitara to Bell Block Walkway extension of the Coastal Walkway) at Otupaiia Marine Park. Working closely with four hapū, we'll aim to complete the 10-kilometre extension in the next three years. This is the largest of a series walking and cycling connections taking shape across the district.

Our commitment to become the first New Zealand city to have 10 per cent of our urban area covered with native vegetation saw another 2.18 hectares of land planted, exceeding the annual target of 1.7 ha.

Our \$248m investment in Fixing our Plumbing over 10 years continued with working starting on a \$12m programme of repairs to the water, wastewater and stormwater networks in New Plymouth, Waitara, Ōākura, Urenui and Inglewood.

We're working with our neighbours in Stratford and South Taranaki to use our collective strength to find further efficiencies for our three waters networks under the new government's Local Water Done Well plan and together Taranaki's three district councils approved a new waste contract to improve services at rural transfer stations and household rubbish and recycling collections.

For all that, our residents still faced an average 12.4 per cent rates rise in the last financial year. That, along with the other considerations, fed into another major piece of work, our 10-Year Plan for 2024-2034.

As well as investment to future-proof our infrastructure, this looks at how we could help our hard-pressed residents through more support for economic growth and creating scholarships and cadetships to help our rangatahi into work.

It also identified potential savings that we can investigate in services such as traffic management and using returns from the PIF more strategically by boosting our Disaster Recovery Reserve and creating a Sustainable Lifestyle Capital Reserves to help fund future projects.

This prompted some robust feedback from our residents, which was welcome and considered around the Council table as we decided what was in and what was out.

Just as importantly, like this Annual Report, it reminds us that we need to keep focused on the bottom line and on what we can and should deliver for our residents within our tightened means.

Neil Holdom, Mayor

Chief Executive's Message

Karere ā te Tumu Whakarae

The last financial year was another tough year for NPDC, and councils around the motu, as well as for our residents. We set a broad aspiration in our 10-Year Plan (2021-2031) to manage the impact of a challenging global economy, while continuing to develop our Sustainable Lifestyle Capital – a place where our children will want to live, work, learn and play – but global inflation continued to be a major challenge.

With rising costs effectively shrinking budgets across the board, from construction materials and capital costs to insurance, the 2023/24 year started with our residents facing an average 12.4 per cent rates rise. We ended with a general rates deficit of \$5.5 million, which compared with the \$1.35m in 2022/23.

With the unsustainability of this in mind, we carried out a comprehensive review of our organisation's structure, and the way that we operate. This resulted in reducing the number of positions by 73 and achieving around \$7m saving in operating costs. This puts us on target, and we are confident in meeting our target of a \$10m operational savings target next financial year.

We have been able to achieve this without impact on our levels of service or activities provided to our communities. We also emerged with a structure better able to improve performance and adapt to a range of central government reforms and funding decisions.

The main focus of our \$341m budget was delivering on our core services, including a \$9m investment in new pipes and roading infrastructure to help our district grow and continuing to Fix our Plumbing with \$9.3m spent renewing 9km of drinking water, stormwater and sewer pipes.

Our rollout of water meters to all 29,300 homes and businesses hit 63 per cent and has started paying dividends. So far, they've helped us to find and stop 800 cubic meters of leaking water daily – a significant amount of the 33,200 cubic meters we supply each day – and meant we were able to avoid a \$4m investment to upgrade pump station and pipeline to keep up with water demand in the Urenui-Tikorangi area. We will be working towards what a future water billing system may look like over the next financial year.

While Taranaki's three district councils approved a new waste contract to improve services at rural transfer stations and residential rubbish and recycling collections, we also opened the Sorting Depot on Colson Road, making it easier and cheaper for local businesses to dispose of commercial waste. Since opening the venue had sorted and processed more than 3,500 tonnes of waste by the end of June.

Another major job was our 10-Year Plan (2024-2034) detailing our \$4.5 billion work programme for 2024-2034. This attracted 3,500 pieces of feedback which all had to be considered along with balancing the cost of each proposed investment against making our district a home for future generations.

Our 10-Year Plan was also a great example of our deeper engagement with tangata whenua. Iwi and hapū made valuable contributions from the outset and we have also made progress in strengthening their planning expertise and administration to support timely responses in resource consent processes. The recruitment of a new General Manager, Te Tiriti Partnerships will further help us meet our obligations in respect to Te Tiriti o Waitangi.

All this helps us to balance our priorities when delivering for our residents. An independent community survey conducted in April/May saw satisfaction in five core service areas – parks, water supply, rubbish collection, stormwater and roads – exceed the benchmark for similar-sized councils, while Puke Ariki Museum and Library and our community libraries recorded significant rises in public satisfaction.

This report outlines how we tracked against the 113 non-financial measures and it's pleasing to see we are on target with 84 of these and have substantially achieved another nine. The remaining 20 were not achieved due to a variety of reasons such as high staff turnover for building and resource consents and ongoing post-Covid challenges.

These benchmarks also show that we need to do better in accounting for how we spend your rates money and in earning your confidence. This will continue to stay top of our minds as we navigate the challenges of the 2024/25 financial year.

Gareth Green, Chief Executive



12-month snapshot

Ngā hopu o te tau

July 2023

Community planting day at Fitzroy's Peringa Park kickstarted a three-year project to fence and plant 2.5 hectares of wetland and semi-coastal forest.



August 2023

For the first time we held a council meeting at a local marae with the historic Owae Marae the venue. It marked a new chapter in NPDC's iwi relations.



September 2023

The Sorting Depot opened in Colson Road. This commercial waste sorting facility is making it easier, cheaper and greener for local businesses to dispose waste and in its first year helped divert around 1,300 tonnes of commercial waste from the landfill and processed more than 3,500 tonnes.



October 2023

Iconic Te Rewa Rewa Bridge reopens after a 55-week repaint.



November 2023

Pukekura Park picks up its 11th Green Flag in a row, marking it as one of the world's best parks.



December 2023

Work started on a \$12m programme of repairs to the water, wastewater and stormwater networks in New Plymouth, Waitara, Ōākura, Urenui and Inglewood.



12-month snapshot

Ngā hopu o te tau

January 2024

About 175,000 visitors attended TSB Festival Lights for the 2023/24 summer season injecting \$9.2m into the Taranaki economy during summer.



February 2024

Water meters paid off with significant leaks identified and fixed meaning a planned \$4m upgrade of the pump station and pipeline servicing Urenui-Tikorangi could be put on hold.



March 2024

Major repairs to Okau Road, inland from Ahititi completed with two retaining walls near the Kiwi Road intersection now in place.



April 2024

A broken and disused dam downstream from Lake Mangamahoe causing erosion and damage to the river corridor environment, was successfully removed.



May 2024

New exhibition and book cements Len Lye's place in NZ contemporary art. The opening of Motion Compositions at NPDC's Govett-Brewster Art Gallery/ Len Lye Centre coincided with the launch of a collection of writings about the famed artist.



June 2024

First two shows announced for the Bowl of Brooklands 2024/25 summer concert series including the return of reggae royalty L.A.B to the venue to headline a line-up of local artists including Stan Walker and the Timeless Summer Tour featuring Boy George, Bonnie Tyler and Little River Band.



Ō mātou whakaaturanga

How we performed against our targets for the year

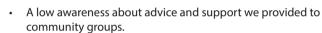
NPDC is responsible for a large range and variety of services and activities.

We have 113 non-financial performance measures set through the LTP 2021. At the request of Audit a number of small changes have been made in reporting. Flood Protection and Control Works has been split into three measures, with an additional satisfaction measure being reported on for each of the Stormwater Management, Wastewater Treatment and Water Supply services. These measures, the targets against each, and the results for the past year, are set out in the 'Council Services' section of this Annual Report.

This year:

- We achieved the target for 84 measures.
- We substantially achieved the target for 9 measures.
- · We did not meet the target for 20 measures.

The 20 performance measures that we did not achieve this year, and the nine we substantially achieved were due to a variety of reasons including:



- Delays with responding to formal complaints.
- High numbers of building consent applications and resource consent staff turnover.
- Changes in central government policy related to business investment grants.
- Ageing aquatic facilities, ongoing post covid challenges and weather events.
- Delayed opening of the Sorting Depot and an abatement notice for a possible leak in the Colson Road liner.
- Complaints regarding the waste management and minimisation service.
- An infringement notice for ponding of septic tank effluent at Urenui.

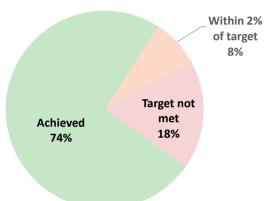
Community satisfaction survey

NPDC contracted Research First to complete an independent survey of around 350 people about their satisfaction with our services over the previous year. Participants are representative of our district and statistically robust, providing results which have a margin of error of plus or minus 5.2 per cent at the 95 per cent confidence interval.

The Research First survey excludes those people who did not have a view on satisfaction or dissatisfaction or simply did not know due to not using the facility or service. Removing the 'don't knows' from the calculation enables better comparison between our activities, allowing for more informed Council decision-making.

In-house surveys

The Council also uses a number of in-house surveys for some measures. These are used to find the views of users of particular services. The Council does not use sampling methodologies for these surveys that are statistically valid.



Ō mātou whakaaturanga

Services at a glance

The services we deliver all help to achieve our district's strategic vision of a Sustainable Lifestyle Capital.



33.2m litres of water per day supplied to

29,300 households and businesses in defined urban and rural areas



51% community satisfaction



521 km footpaths

94% in good or excellent condition



11,319 registered dogs

87% community satisfaction with animal control activities



94% community satisfaction



21 sports grounds

95% community satisfaction



862

events provided across all venues

with

304,178 attendees



10

exhibitions

with

87,442 visitors per year



10,757

average customers per week to Puke Ariki and Community Libraries



52

public toilets

83% community satisfaction



384,760 pool patrons

94% community satisfaction



304 kg

of landfill waste generated per capita



25m litres

of wastewater each day servicing

> 30,917 properties

91% community satisfaction

572



312 km

of stormwater pipes with

32,205 connections

90% community satisfaction

Ō mātou whakaaturanga

Summarising our performance



Community Partnerships

••••

Four of the five Community Partnerships targets were met – 100 per cent of key performance indicators were achieved by recipients of NPDC's grants, 98 per cent of Housing for the Elderly tenants were satisfied with the service, six initiatives received 'start-up' financial support (target three) and 95 per cent of partners were satisfied with NPDC's advice and involvement in community initiatives.

85 per cent of residents were satisfied with NPDC's advice and support to community groups – this was down from 89 per cent last year and below the target of 90 per cent. This was attributed to a low awareness about advice and support we provided to community groups.



Customer and Regulatory Solutions

All animal control emergencies were responded to within the two hour target timeframe, all licencing inspections were done in accordance with statutory requirements and 319 requests for official information were completed within statutory timeframes (100 per cent).

The percentage of residents satisfied with animal control activities was two per cent short of the 90 per cent target, as was the percentage of formal complaints that received an interim reply or was resolved within five working days. Only 87 per cent of known dogs were registered (target 95 per cent).

The 100 per cent target for building applications processed within statutory timeframes was not met (actual 95 per cent) however, there were 5,948 applications processed compared to 2,596 the previous year. The percentage of non-notified resource management consents processed within statutory timeframes was well below the target of 100 per cent (actual 68 per cent) – this was attributed to staff turnover and a surge in consents lodged prior to the end of the financial year.



Economic Development

.....

We exceeded all of our targets for promoting New Plymouth District and the Taranaki Region as a vibrant and desirable place to work, live, learn, play and invest. This was done through ten initiatives to support investment into Taranaki (target five), over 1,500 engagements with visitor industry operators (target 1,000), 13 talent initiatives (target two) and attracting or retaining 32 major events (target four).

Just \$394,000 was invested into regional businesses this year (target \$1,000,000). It was noted the availability of funding was significantly reduced this year as large grants have been replaced by the Research and Development Tax Incentive.

Investment in management capability of Taranaki's small and medium-sized business exceeded our target, as did the number of enterprise referrals and connections made by Venture Taranaki staff and 98 per cent of clients were satisfied with Venture Taranaki business support services (target >85 per cent).

Ō mātou whakaaturanga



Emergency Management and Business Continuance

Two of our targets were not achieved. The review and updating of emergency plans as per the exercise schedule, and only 7 (target 8) Civil Defence centres were identified, assessed and formalised with Memorandum(s) of Understanding.

The target of maintaining 150 recruited and trained staff and volunteers was just missed with 148 recruited and trained. It was noted that retaining trained staff has been challenging due to the organisational realignment.

The remaining targets were met - ensuring the NPDC Emergency Operations Centre is fit for purpose, developing and implementing an NPDC emergency exercise programme, and engaging with key community groups and stakeholders (particularly iwi and hapū) to develop community emergency response capability.



Flood Protection and Control Works

All flood protection and control works targets were met. Our assets were maintained to full service potential in accordance with the Dam Safety Management System and Asset Management System scheduled maintenance. The Dam Safety Management System was updated in accordance with Dam Safety Regulation and damage was identified and programmed for repair following any events.



Governance

We achieved full compliance with meeting agendas being available as specified by legislation; our Long-Term Plan, Annual Plan and Annual Report were all adopted within statutory timeframes and our elections and polls complied with statutory provisions.



Govett-Brewster Art Gallery/Len Lye Centre

••••

All five of our targets were exceeded. We provided 10 exhibitions (target of seven) and welcomed 87,442 visitor entries to the gallery, well above the target of 70,000.

There were 108 audience engagement events (target 60) and 70 per cent of residents were satisfied with the service (target of 65 per cent).

The percentage of customers satisfied with the overall experience of the Govett-Brewster Art Gallery/Len Lye Centre was 95 per cent, above the target of 82 per cent, this was also an increase from last year's 89 per cent.



Management of Investments and Funding

We complied with debt level policy limits. The annual return from the PIF was 11.1 per cent – well above the target of 6.6 per cent.

Ō mātou whakaaturanga



Parks and Open Spaces

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We continue to have high resident satisfaction levels for the quality of parks and reserves, including the Coastal Walkway and Pukekura Park (actual 96 per cent, target 95 per cent), the quality of sports parks (actual 95 per cent, target 90 per cent), Brooklands Zoo (actual 97 per cent, target 90 per cent) and the quality of public toilets (actual 83 per cent, target 80 per cent).

However, resident satisfaction with the quality of the district's urban landscapes and streets was down – 81 per cent (target 95 per cent). The percentage of residents satisfied with the quality of playgrounds was just below the target of 95 per cent (actual 94 per cent).

The target of 80 per cent of households being within 500 metres of a park, reserve or neighbourhood open space was exceeded (actual 84 per cent).



Puke Ariki and Community Libraries

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On average we had over 10,000 customers per week across Puke Ariki and the community libraries (target was more than the previous year actual result of 9,896) and 100 per cent of customers were satisfied with the i-SITE Visitor Information Centre. We had 3.1 items per capita available which met the target of between 3 and 3.5 items per capita.

We met the target of providing free access at all times to online information using public computing devices.

2,159 programmed learning opportunities were provided (target 1,200) and 43,890 participants attended (target 29,000); 97 per cent of these participants were satisfied with the programmes (target 95 per cent).

We met the target of providing online access to the heritage collection through a variety of platforms – eight additional digital product/experiences and digital platform exhibitions were provided (target four).

We provided one refresh of a permanent gallery (target met), but failed to provide two temporary exhibitions (actual one) or four additional exhibitions in gallery spaces (actual 3).



Stormwater Management

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We met all targets for Stormwater Management. There were no flooding events that impacted habitable floors, and therefore no habitable floors were affected.

No abatement notices, infringement notices, enforcement orders or convictions were received.

We received less complaints about the performance of the Council's stormwater system than our measure (3.07 complaints per 1,000 properties connected, target eight or less). The median time for responding to a flooding event was 0.43 hours, under the target of one hour. And 90 per cent of our residents were satisfied with the quality and safety of the district's stormwater supply (target 70 per cent).

Ō mātou whakaaturanga



Transportation

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We did not achieve the target for reducing fatal or serious injury crashes on the local roading network. There were 24 crashes, which was one more than the previous year.

The target for providing good quality district roads was not met – 86 per cent of our roads were measured as smooth travel exposure (target 90 per cent) and only 51 per cent of residents were satisfied with the overall quality of the district's roads (target 85 per cent). Although the target was not achieved, the decreasing trend from previous years was halted.

Likewise, the target for resident satisfaction with the quality and safety of the cycle network was not met (actual 73 per cent, target 85 per cent).

The percentage of footpaths that met the required levels of service was 94 per cent (target >90 per cent). The percentage of footpath length recorded as failed was three per cent, which did not meet the target (target less than one per cent).

The roading and footpath related service requests responded to within target timeframes exceeded the target at 97 per cent (target 95 per cent).

The target for the percentage of sealed local road network that is resurfaced was met (target 4 per cent).



Venues and Events

Although we did not meet the target of 1,000 events/bookings across all venues (862 events), we did exceed the attendee target with 304,178 attendees (target 280,000 attendees).

The percentage of residents satisfied with NPDC's event venues was met (actual 96 per cent, target 94 per cent), however the target for residents satisfied with NPDC's events was not met (actual 92 per cent, target 95 percent). This result may have been impacted by weather related events.

The target for the number of pool patrons was not met (actual 384,760, target 390,000), and 94 per cent of residents were satisfied with NPDC's swimming facilities (target 95 per cent). These results may have been impacted by a change in the economic climate and the aging facilities and maintenance work required.



Waste Management and Minimisation

The district-wide waste minimisation targets were not met. The 2.4 per cent reduction in total landfill waste generated per capita was well short of the target 10 per cent reduction and there was a 1.5 per cent increase in landfill waste per household (target 5 per cent reduction). These measures were affected by the delayed opening of The Sorting Depot.

One abatement notice was received due to a possible leak in the Colson Road Landfill underliner (target zero). There were no infringement notices, enforcement orders or convictions received.

There were 1.43 complaints per 1,000 customers about the Council's waste management and minimisation service, meeting the target of two or less.

Ō mātou whakaaturanga



Wastewater Treatment

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One infringement notice was received for the ponding of septic tank effluent in a paddock at Urenui disposal field meaning the target for this measure was not met. There were no abatement notices, enforcement orders or convictions received.

There were 0.19 dry weather sewerage overflows per 1,000 connections to the wastewater system – below the target of 1.5.

All targets for responding to customer and maintenance requests were met. The median response time to sewerage overflow callouts was 0.59 hours (target one hour or less) and the median resolution time for sewerage overflow callouts was 1.82 hours for sewers <250dia (target four hours or less). There were no callouts for sewers ≥250 dia.

The total number of complaints received about sewerage odour, system faults or blockages, or the Council's response to issues with the sewerage system was 3.82 per 1,000 connected properties, well under the target of 13 or less.

91 per cent of residents were satisfied with the quality and safety of the district's wastewater treatment system (target 80 per cent).



Water Supply

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We achieved full compliance with Part 4 of the Drinking-water Standards (DWS), aside from a temporary power outage in Inglewood shutting down the plant for <2 hours.

Full compliance with Part 5 of the Drinking-water Standards was achieved for Inglewood, Ōkato and Ōākura, and 99.5 per cent was achieved for New Plymouth (364 days out of 366 days).

There was an 18 per cent real water loss from NPDC's networked reticulation system (target 20 per cent or less).

All faults and unplanned interruptions to the water supply network were responded to within target timeframes.

There were 14.51 complaints per 1,000 connections received in relation to our water supply service (target 16 or less) and 90 percent of residents were satisfied with the quality and safety of the district's water supply (target 80 per cent).

The average consumption of drinking water per day, per resident was 295 litres, below the target of 300 litres per day, and 20 litres less than the previous year's result.

There were no abatement notices, infringement notices, enforcement orders or convictions received.

Delivering on our district's priorities

Te whakataki o ō mātou whakaarotau ā-rohe

LTP 2021 outlined the key challenges facing our district. For the 2023/24 year population growth was addressed through the provision of growth infrastructure (we delivered \$12.93m growth capital expenditure of the \$11.1m planned in the LTP 2021) along with receiving 23 appeals on the Proposed District Plan Decisions Version released on 13 May 2023. There were continuing ongoing impacts on the capital expenditure work programme deliverability as a result of ongoing supply chain disruptions and high inflation pressures. While Council continued to respond to the Three Waters reform programme of central government, on 14 December 2023 the Coalition Government signalled repeal of the Water Services Reforms. On 13 February 2024 the Water Services Acts Repeal Bill was passed under urgency returning the three waters services (stormwater, wastewater treatment and water supply) back to Council with transitional provisions related to Long-Term Plan 2024-2034 (LTP 2024).

Below we highlight the key achievements of the financial year for each of the three 'Big Calls' from the LTP 2021.



Looking after our existing assets

In the LTP 2021, \$248m was allocated for renewals for water, wastewater and stormwater services.

This last year we spent \$9.3m renewing 9,000 metres of pipes across the district. We spent \$0.74m lining 1,735 metres of pipe to extend their life and \$0.37m conducting 21,614 metres of CCTV inspections the wastewater and stormwater network.

Design work was completed for a range of stormwater and sewer replacements throughout the district, ensuring that we have projects shovel ready for 2024/25.

Conserving your water

Approximately 16,000 meters (63 per cent) were installed by 30 June 2024 and forecasted to reach 23,500 (92 per cent) by 30 June 2025. Analysis of the data obtained from the readings of installed meters identified and resolved leakage of 800m³/day by 30 June 2024 (equivalent to the daily amount of water Ōākura uses). Leakage identified and resolved in Tikorangi resulted in the avoidance of \$4m capital expenditure to upgrade the pump station and trunk main.

Improving stormwater management in Waitara

We have focused on three projects this year - Tangaroa Stream, Upper Waiari catchment and a wider Waitara Catchment Management Plan.

The Tangaroa Stream Restoration Project (co-funded by Ministry for the Environment) has involved extensive cooperation with local hapū and will reduce flooding in this area. Extensive vegetation clearance and exotic tree removal has been undertaken in the upper reaches from Armstrong Avenue to North Street, Waitara including across Owae Marae. Planning, consultation with stakeholders, design, and consenting is well progressed for the upper Tangaroa. Contracts are now in place for works which will include removal of collapsed stormwater piping, pond desilting, stream realignment, extensive planting, and boardwalk installation between schools.

The first stage of the Upper Waiari stormwater upgrades project has been completed in partnership with NZ Transport Agency as part of the Princess Street/SH3 intersection upgrade providing cost savings and minimising disruptions. This involved installing a stormwater pipe from Princess Street to the Waitara River that will divert flood flows from the Upper Waiari catchment and alleviate risk of flooding in the wider catchment. A pipeline between the intersection of Rahiri Street and SH3 also was installed earlier this year.

A draft Waitara Stormwater Catchment Management Plan has been created this year in partnership with mana whenua.

Delivering on our district's priorities

Te whakataki o ō mātou whakaarotau ā-rohe



Extending our tracks and trails network

Progress has been made through the 2023/24 year on a number of tracks and trails network projects.

Te Pae o te Rangi (the Waitara to Bell Block Walkway extension project) is underway with construction starting on stage 1 at Marine Park – Otupaiia, then working its way along West Beach to Brown Road. Through a co-design process with four hapū, Council is progressing with the detailed design, consenting and construction across multiple stages, aiming to complete the 10km extension in the next three years.

The Kaitake Trail project is on hold and has not been included in the LTP 2024-2034 due to cultural and ecological values associated with the landscape in which the project is located and the impact on those of the proposed trail.

The Taranaki Traverse Waiwhakaiho section has established a working group that includes the two iwi and six hapū that have relationships with this awa. The intent is to establish co-created principles and scope of work for the establishment of a corridor of restored riparian margin and connections (including shared paths and walkways) along the 30km of the Waiwhakaiho corridor, providing Maunga to sea links.

In addition to the key projects above, work continues to develop new walking and cycling connections through subdivision development within a range of growth areas and townships, including Inglewood, Bell Block, Patterson Road and Ōākura.

Rolling out our Climate Action Framework

In September 2023 the Council adopted its District-wide Emissions Reduction Plan. The Plan sets a target of net zero carbon emissions by 2050, with annual targets.

The Council then put in place an immediate action to reduce our emissions through improving the gas capture system at Colson Road landfill, our single biggest emission source. This simple action significantly reduces the release of methane at the closed landfill while the emissions naturally reduce over the coming decades.

We undertook feasibility studies into fuel switching three of our boilers in the Civic Centre, Govett-Brewster Art Gallery/Len Lye Centre and Puke Ariki so that they can be replaced with low or no emission alternatives in coming years.

We also finalised our second emissions inventory, although for the 2021/22 year. While this showed a significant increase in emissions from our 2017/18 previous inventory, it showed that the increase was primarily a result of our increased capital works programme, while our energy consumption in our operations continues to decrease. Part of our District-wide Emissions Reduction Plan is to undertake emissions inventories annually, and we have committed resources to improve our reporting processes to becoming more timely.

Internally, the Council moved the Climate Action Framework from being completed as a project to instead establishing a new permanent team dedicated to improving climate change planning and response. Along with this, we agreed, following community consultation on our LTP 2024, to fund climate change planning as a business-as-usual activity, establish a new sustainability accelerator fund and trial a high-frequency bus service. This also included agreeing to develop a Climate Change Adaptation Plan in 2024/25, and to provide climate-related financial disclosures in future annual reports.

Delivering on our district's priorities

Te whakataki o ō mātou whakaarotau ā-rohe

Planting Our Place

Progress continued at pace on delivery of the Council's vision for being the first City in New Zealand to achive 10 per cent urban habitat cover. The 10 per cent target comes from the National Policy Statement for Indigenous Biodiversity. The aim is to plant 34 hectares of urban reserve land over a 20-year programme of work, with the first 10 years/17 ha funded through Council's LTP 2021. This means a target of 1.7 ha per year over the first 10 years of the programme.

The work programme for the last year has included ongoing maintenance of 7.47 ha of planting carried out over the past three years. This included 3.57 ha planted directly through Planting Our Place over the previous two years and maintenance of a further 3.9 ha planted by hapū entities on Council administered reserve land, but initially Crown funded/established through Jobs for Nature/Kaimahi for Nature funding.

We also prepared for and planted an additional 1.85 ha of land in 2023/24 through Planting our Place (Peringa Park Stage Two (0.8 ha), Centennial Park Stage Two (0.25 ha), Inglewood Wetland and Riparian Margins (0.75 ha) and Rimu Street (0.05 ha). In addition, we supported a further 0.33 ha of Crown funded Jobs for Nature/Kaimahi for nature planting in Council's reserves, bringing the total additional planting for the year up to 2.18 ha for 2023/24.

In its first three years of operation Planting Our Place has directly achieved a total of 5.42 ha of new planting and has supported hapū entities with the planting of a further 4.23 ha. Total new planting in reserves over the past three years is therefore 9.65 ha. This figure does not include numerous small plantings and renewals, carried out by Parks Operations as part of routine parks maintenance and management.

Much of the work has included working alongside hapū, schools, community groups and local communities. Public and school plantings were carried out this year at Peringa Park, Joe Gibbs grazing area in Inglewood and Centennial Park.

The Te Korowai o Tane grants panel awarded six grants totalling \$18,000. Groups receiving grants were Te Rau O Rongo Charitable Trust, St Joseph's School Waitara, Te Pi'ipi'inga Kākano Mai I Rangiātea Inglewood Community Childcare Centre, Waitara Central School and Manukorihi Intermediate School.



Building a multi-sport hub

The Tūparikino Active Community Hub (the Hub) is a multi-sport and active recreation community facility to be located in the heart of New Plymouth's recreation precinct. The Hub project was proposed to address the facility needs of various sports codes throughout New Plymouth, with a community well-being component added to the project's scope.

Concept design and planning for the Hub has continued with Ngāti Tūparikino, Ngāti Te Whiti and Sport Taranaki. Project planning continued with a focus towards the indoor stadium with the scale and complexity of the project. The project was included in the LTP 2024 and is scheduled to start construction in late 2025.

Whakarāpopototanga ā-pūtea

Overall results at a glance

NPDC recorded a surplus of \$18.3m compared to a budget surplus of \$54.6m. This variance was driven by several factors outlined in Note 2 of the Annual Report (page 84). The reasons can be categorised into two main groups: non-cash items and funds held on behalf, largely outside of our control (+\$8.6m) and unexpected expenditures outside budget (-\$44.8m).

On the non-cash side, we saw positive impacts from increased investment gains in the Perpetual Investment Fund (PIF), offset by unbudgeted derivative losses, depreciation and asset disposals.

Cash-wise, grants and subsidies were significantly behind due to capital project delays (-\$29.9m). This coupled with increased direct costs across various areas of Council were the main contributing factors for the variance to budget.

Operating revenue

NPDC receives income from a variety of sources, including rates, subsidies for capital expenditure funding, fees and charges and from our investment on the PIF.

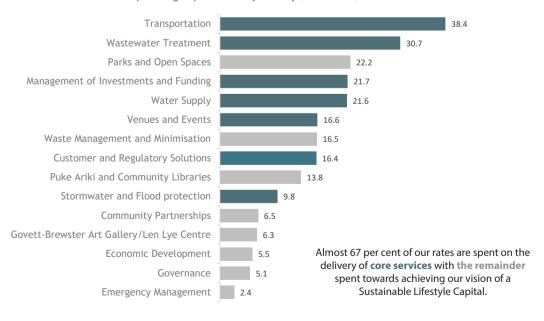
Council's operating revenue was behind budget by \$18.2m. Higher investment gains on the PIF contributed against lower than anticipated subsidies and grants revenue. The residential median rate (including GST) was increased by 14.6 per cent in line with the budget.

Rates 53%	Investments assets
Fees, charges and other revenue	Grants and Subsidies 13%

Operating expenditure

Operating expenditure of \$233.6m is \$18m higher than budget (\$215.5m). There are two main reasons for this: things beyond our control, such as derivative losses, depreciation and assets disposals, and unexpected expenses we didn't plan for. The graph shows where the money was spent by NPDC activity and highlights the expenditure over our core function.

Operating expenditure by activity (in millions)

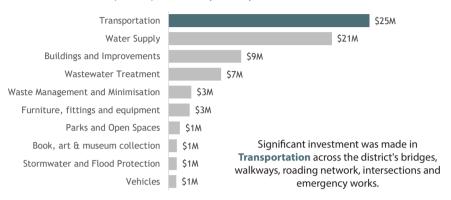


Whakarāpopototanga ā-pūtea

Capital expenditure

During the year NPDC added \$72m of new assets through its renewal and capital works programme. This covered all activities within our district. The graph shows the breakdown of capital expenditure by category.

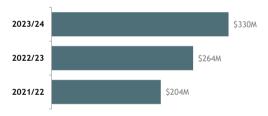
Capital expenditure by activity (in millions)



Borrowings

In 2023/24 Council raised an additional \$66m in borrowings. This was \$6.5m over budget and a reflection of the increased capital expenditure during the year. The graph shows Council's debt levels over the past three years.

Council borrowings (in millions)



Whakarāpopototanga ā-pūtea

Summary Statement of Comprehensive Revenue and Expense for the year ended 30 June 2024

	COUNCIL			GROUP	
	2023/24 Actual \$'000	2023/24 Budget \$'000	2022/23 Actual \$'000	2023/24 Actual \$'000	2022/23 Actual \$'000
Rates revenue	132,257	132,330	117,562	132,127	117,460
Perpetual Investment Fund (gains)	41,372	23,770	24,321	41,372	24,321
Other revenue	78,230	113,980	69,063	88,204	80,738
Total operating revenue	251,859	270,080	210,946	261,703	222,519
Interest costs	11,588	11,320	9,671	11,589	9,672
Perpetual Investment Fund (direct expenses)	3,069	2,745	2,572	3,069	2,572
Other expenses	218,896	201,445	212,905	226,497	222,030
Total operating expenditure	233,553	215,510	225,148	241,155	234,274
Share of joint venture surplus	23	-	(237)	23	(237)
Surplus/(deficit) before taxation	18,329	54,570	(14,439)	20,571	(11,992)
Income tax (expense)/refund	-	-	-	(5,354)	(754)
SURPLUS/(DEFICIT) AFTER TAXATION	18,329	54,570	(14,439)	15,217	(12,746)
Gain/(loss) on property, plant and equipment revaluations	2,179	-	(7,984)	2,179	(2,870)
Financial assets fair value movement (could be reclassified to surplus/(deficit)	(12)	-	(21)	(13)	(21)
Total other comprehensive revenue and expense	2,167	-	(8,005)	2,166	(2,891)
TOTAL COMPREHENSIVE REVENUE AND EXPENSE	20,496	54,570	(22,444)	17,383	(15,637)

Summary Statement of Financial Position as at 30 June 2024

		COUNCIL		GROUP	
	2023/24 Actual \$'000	2023/24 Budget \$'000	2022/23 Actual \$'000	2023/24 Actual \$′000	2022/23 Actual \$'000
Current assets	384,094	400,280	353,248	392,569	359,829
Non-current assets	3,638,325	3,673,660	3,577,420	3,652,689	3,591,191
Total assets	4,022,419	4,073,940	3,930,668	4,045,258	3,951,020
Current liabilities	125,986	114,110	134,548	129,208	136,715
Non-current liabilities	271,637	273,980	191,820	280,990	196,629
Total liabilities	397,623	388,090	326,368	410,198	333,344
TOTAL EQUITY/NET ASSETS	3,624,796	3,685,850	3,604,300	3,635,060	3,617,676

Summary Statement of Changes in Net Assets/Equity for the year ended 30 June 2024

		COUNCIL		GROUP	
	2023/24 Actual \$'000	2023/24 Budget \$'000	2022/23 Actual \$′000	2023/24 Actual \$'000	2022/23 Actual \$′000
Equity at the beginning of the year	3,604,300	3,631,280	3,626,744	3,617,677	3,633,313
Total comprehensive revenue and expense	20,496	54,570	(22,444)	17,383	(15,637)
EQUITY AT THE END OF THE YEAR	3,624,796	3,685,850	3,604,300	3,635,060	3,617,676

Whakarāpopototanga ā-pūtea

Summary Statement of Cash Flows for the year ended 30 June 2024

		COUNCIL		GROUP	
	2023/24 Actual \$'000	2023/24 Budget \$'000	2022/23 Actual \$'000	2023/24 Actual \$'000	2022/23 Actual \$'000
Net cash flows from operating activities	29,135	79,760	23,373	33,430	26,247
Net cash flows from investing activities	(121,819)	(117,390)	(73,547)	(123,649)	(74,835)
Net cash flows from financing activities	66,002	26,560	60,142	66,002	60,142
NET INCREASE/(DECREASE) IN CASH AND CASH EQUIVALENTS AT 1 JULY	(26,682)	(11,070)	9,968	(24,217)	11,554
CASH AND CASH EQUIVALENTS AT 1 JULY	45,939	17,340	35,971	51,156	39,602
CASH AND CASH EQUIVALENTS AT 30 JUNE	19,257	6,270	45,939	26,939	51,156

Summary accounting policies

Part 6 section 98 of the Local Government Act 2002 (LGA) requires the New Plymouth District Council (the Council) to make publicly available a summary of the information contained in its Annual Report. The specific disclosures included in the summary financial report have been extracted from the full financial report adopted by the Council on 17 December 2024. However, the summary financial statements do not include all the disclosures provided in the full financial statements and cannot be expected to provide as complete an understanding.

The Council is a territorial authority, domiciled in New Zealand. It is governed by the Local Government Act 2002 (LGA) and the Local Government (Rating) Act 2002 (LG(R)A).

The Council's primary objective is to provide goods or services and benefit for the community rather than making a financial return. Accordingly, the Council designates itself and the Group as public benefit entities (PBEs). The full financial statements on which these summary financial statements have been based were prepared in accordance with New Zealand Generally Accepted Accounting Practice (NZ GAAP), applying Tier 1 PBE Accounting Standards. These summary accounts comply with PBE FRS 43 Summary Financial Statements.

The financial statements are presented in New Zealand Dollars (NZD) and all values are rounded to the nearest thousand dollars (\$000), unless otherwise stated.

The summary has been examined for consistency with the full annual report and was audited by Audit New Zealand on behalf of the Auditor-General. The audited information received an unmodified audit opinion on 17 December 2024.

Whakarāpopototanga ā-pūtea

Summary additional disclosures

Explanations for major budget variances from the Council budget figures in the Long-Term Plan 2021-2031 are shown in the table below. The table variances are from the detailed breakdown in note 2 of the full Annual Report.

Statement of Comprehensive Revenue and Expense

	Council Actual \$'000
BUDGET - SURPLUS BEFORE TAX	54,570
Variances are made up of :	
Non-cash items	
• Significant gains from the Perpetual Investment Fund contributed positively, reflecting a strong performance in this financial year.	19,701
Losses from derivatives due to inherent uncertainties not anticipated in the budget.	(4,132)
• Depreciation was slightly above budget by 5%, though this variance is considered minor.	(2,516)
 Unbudgeted losses primarily due to asset disposals related to capital expenditure renewals, inclinated by the disposals such as the acoustic wall at TSB Stadium of \$0.4m, stormwater mains in Waitar \$0.2m, and \$0.2m for house disposal at 34 Airport Drive, to clear the site for road works. 	
Funds held on behalf	
 Reduced Waitara Lands Act gains and distributions due to limited sales. Future budgets have been amended to reflect this decline. 	en (2,130)
Operating items	
 Lower subsidies and grants received due to delays in NZTA grants for cycling programme (\$13m the timing issues with grants for the Thermal Dryer Facility (\$17m). 	n) and (29,874)
 Higher direct costs across various areas, including higher technology costs across several IT projets (\$1.3m), PIF Mercer management fees (\$0.5m), and maintenance for local roads (\$3.8m) and three (\$3.3m). These increases were partially offset by lower costs in the commercial material resource (\$1.8m) and delayed forestry road works (\$0.8m). 	ee waters
 Higher personnel as a consequence of our organisation structure review. 	(2,830)
Reduced development contributions due to fewer developments than anticipated.	(1,752)
 Although activity from the commercial material resource facility picked up compared to the pric revenue fell short of budget expectations. 	or year, (1,582)
• Lower revenue for resource consents and building consents due to lower activity levels than but	dget. (1,323)
 Increased cost for LAPP and material damage insurance. 	(373)
 Net finance costs are less than budget due to improved interest revenue from investments strate such as prefunding, and better rates for term deposits. 	egies 2,072
Other net operating costs increases	(1,246)
ACTUAL - SURPLUS BEFORE TAX	18,329

Whakarāpopototanga ā-pūtea

Statement of Financial Position

	Council Actual \$'000
BUDGET - TOTAL NET ASSETS	3,685,850
Cash on hand include ring fenced funds such as funds held for the Waitara Lands Act that cannot be utilised for operations. The higher cash on hand at year end is mainly due to funds held on behalf of the Hapū Land Fund being kept in the bank rather than invested.	12,997
Lower returns in investment, mainly the Perpetual Investment Fund. While there is a decrease of 4% when compared to budget, Council's investments are 13% higher then the prior year actuals.	(18,441)
Higher debtors include accrued revenue of \$2m for Thermal Dryer Facility, \$4m from the February GST refund and \$1.3m from NZTA claim for state highways work.	8,361
Net decrease in derivatives liability due to hedged instruments approaching maturity. This is because as the swap approaches maturity, the number of remaining cash flows decreases, and the time over which they are discounted shortens, reducing the overall fair value.	24,439
Timing of CCO's borrowing projections. The budgets for CCO's borrowings were based on 2021/22 closing balances as opposed to 2022/23.	15,752
Although actuals for Property, Plant and Equipment are lower than budget by \$74m, the variance is only 2.1% on the prior year. This variance is considered minor.	(73,798)
Waitara Lands distributions are expected to remain low. Future budgets have been amended to reflect this decline.	4,372
Debt is higher than budget as it includes \$21m prefunding and \$6.8m additional debt required for cash flow management.	(27,454)
Creditors is higher due to higher outstanding June invoices.	(10,397)
Net change across several items	3,115
ACTUAL - TOTAL NET ASSETS	3,624,796

Contingent liabilities

Contingent liabilities include those items where a liability may be incurred if certain events or outcomes occur, or where a present obligation exists but the extent of the liability cannot be measured reliably for recognition in the financial statements.

Management consider the likelihood of a particular event or outcome occurring to determine whether a contingent liability should be disclosed. No disclosure is made when the possibility of an outflow of resources is considered to be remote. Where amounts are disclosed the amount shown is the maximum potential cost.

Emissions Trading Scheme (ETS)

The Council has 235.9 hectares (2022/23: 235.9 hectares) of pre-1990 forest land determined under the Climate Change Response Act 2002 (CCR). Under the ETS, the Council will incur financial penalties should the land be deforested as defined by CCR. There were no trees harvested in 2023/24 (2022/23: 6.3 hectares harvested due to wind damage). There is a four year stand down period allowed between harvest and replanting. The Council intends to replant the area in native trees in line with Council's Planting our Place programme. It is anticipated that the ETS gained from the various Planting our Place programme will be sufficient to cover any potential ETS liability and therefore, the Council does not consider that it has a contingent liability in relation to this matter.

Whakarāpopototanga ā-pūtea

Local Government Funding Agency (LGFA)

The Council is both a shareholder and guarantor of the LGFA, which was incorporated in December 2011 with the purpose of providing debt funding to local authorities across New Zealand.

Recently, LGFA's financial strength was reaffirmed with a domestic credit rating of 'AA+' from Fitch Ratings and 'AAA' from S&P Global Ratings, matching the credit rating of the New Zealand Government.

The Council is one of 30 local authority shareholders and 72 local authority guarantors of the LGFA. The aggregate amount of uncalled shareholder capital is available in the event that an imminent default is identified. Also, together with the other shareholders and guarantors, the Council is a guarantor of LGFA's borrowings. This is based on the Council's rates as a proportion of the total rates for all guaranteeing local authorities. At 30 June 2024 LGFA had borrowings totalling \$23b (2022/23: \$17.7b).

Financial reporting standards require the Council to recognise the guarantee liability at fair value. However, the Council has been unable to determine a sufficiently reliable fair value for the guarantee, and therefore has not recognised a liability. The Council considers the risk of LGFA defaulting on repayment of interest or capital to be very low on the basis that the Council is not aware of any local authority debt default events in New Zealand and local government legislation would enable local authorities to levy a rate to recover sufficient funds to meet any debt obligations if further funds were required

RiskPool

NPDC was previously a member of the RiskPool scheme. The Scheme is in wind down, however, NPDC has an ongoing obligation to contribute to the scheme should a call be made in respect of any historical claims (to the extent those claims are not covered by reinsurance), and to fund the ongoing operation of the scheme. The likelihood of any call in respect of historical claims diminishes with each year as limitation periods expire. However, as a result of the Supreme Court decision on 1 August 2023 in Napier City Council v Local Government Mutual Funds Trustee Limited, it has been clarified that RiskPool has a liability for that member's claim in relation to non-weathertight defects (in a mixed claim involving both weathertight and non-weathertight defects). RiskPool has advised that it is working through the implications of the Supreme Court decision. At this point any potential liability is unable to be quantified.

A call for \$100,000 was made by the board of Civic Liability RiskPool during the year to 30 June 2019. Further calls may be required until the RiskPool Scheme is wound up. No call was made during the year to 30 June 2024 (2022/23: Snil).

Event underwriting

In May 2021 Council entered into an agreement to underwrite the Taranaki Arts Festival Trust for an one off payment up to \$1.9m in case of a pandemic related cancellation of WOMAD between 2022 and 2026 inclusive. The underwrite is for a period of five years.

The cancellation of the 2022 WOMAD was funded by Central Government and no claims were made against the current agreement as at 30 June 2024.

Weather events

A large slip occurred on Council owned reserve land as a result of heavy rainfall events in July 2022, which has affected adjoining land owners' property. Council has completed a range of legal and geotechnical assessments and decided not to contribute to remediation of the slip. It is currently too early to determine whether any formal claim will be made against Council as a result, and what the financial exposure might be.

Reasonable care

Claim 1: It is claimed that Council has not exercised reasonable skill and care and is liable for costs to remediate construction defects and associated damage to a residential building. A Statement of Defence was filed on 1 September 2023. This matter is set down for a hearing in the High Court in November 2025.

Claim 2: District Court proceeding where it is claimed that Council did not exercise reasonable skill and care in issuing a building consent. Council is currently preparing its Statement of Claim.

Resource consent

Waiver of charges and reimbursement of allegedly unreasonable costs incurred was sought as part of processing a resource consent application relating to development of a site. Discussions continue with the developer with the intention of resolving the matter without formal proceedings. Settlement is expected by 30 June 2025.

Construction defect

It is claimed a Code Compliance Certificate should not have been issued on a commercial property.

Environmental appeal

The Council is involved in an Environmental Court proceeding involving a Site of Significance to Māori in its Proposed District Plan. Mediation is currently ongoing with this matter.

Judicial review

Judicial Review under the Resource Management Act 1991 has been heard in July 2024 and Council awaits the High Court decision.

There are no other known material contingent liabilities as at 30 June 2024 apart from those disclosed above (2022/23: nil).

Contingent assets

There are no known material contingent assets as at 30 June 2024 (2022/23: nil).

Events occurring after the balance date

Three Waters Reform

The water services legislation (namely the Water Services Entities Act 2022, the Water Services Legislation Act 2023 and the Water Services Economic Efficiency and Consumer Protection Act 2023), was repealed on 17 February 2024. The Government has recently enacted the Local Government (Water Services Preliminary Arrangements) Act 2024. The new legislation requires Council to deliver a Water Services Delivery Plan (WSDP) to the Secretary for Local Government by 3 September 2025. The plan must include the anticipated or proposed model or arrangements and implementation plan for delivering water services. Council will not know what the model or arrangements are likely to be until the WSDP is approved by the Secretary. The new legislation has not had an impact on the 30 June 2024 financial statements or performance information.

Auditor's Report Pūrongo Kaiarotake Pūtea



Independent Auditor's Report

To the readers of New Plymouth District Council and group's summary of the annual report for the year ended 30 June 2024

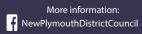
Auditor's Report

Pūrongo Kaiarotake Pūtea



Contact NPDC P: 06-759 6060 E: enquiries@npdc.govt.nz







VENTURE TARANAKI TRUSTEES REMUNERATION 2024

MATTER / TE WHĀINGA

1. The matter for consideration by the Council is the level of remuneration for Venture Taranaki Trust board members and how the increase will be funded.

RECOMMENDATION FOR CONSIDERATION / NGĀ WHAIKUPU That having considered all matters raised in the report, Council endorse remuneration of Venture Taranaki Trust board members at \$53,000 for the chair and \$28,000 for board members.

COMPLIANCE / TŪTOHU			
Significance	This matter is assessed as being of some importance		
Options	This report identifies and assesses the following reasonably practicable options for addressing the matter: 1. Increase Venture Taranaki Trust board remuneration funded from within Venture Taranaki funding. 2. Do not increase Venture Taranaki Trust board remuneration.		
Affected persons	The persons who are affected by or interested in this matter are current and future Venture Taranaki board members and the Chief Executive of Venture Taranaki.		
Recommendation	This report recommends Option 1 for addressing the matter.		
Long-Term Plan / Annual Plan Implications	No		
Significant Policy and Plan Inconsistencies	No		

EXECUTIVE SUMMARY / WHAKARĀPOPOTOTANGA MATUA

2. Officers recommend that Council endorse the remuneration increase for Venture Taranaki Trust (VTT) board members. This will align their remuneration with the market median, as determined by an independent review recently adopted by Council.

3. If approved, this will help VTT maintain competitive fees, which are essential for retaining high calibre board members and attracting new talent in the future.

BACKGROUND / WHAKAPAPA

- 4. VTT was established in 1998 to "promote, prosper and develop a dynamic and innovative economy in the Taranaki Area for the benefit of the community resident in the Taranaki Area".
- 5. A review of the fees paid to the Trustees of Venture Taranaki was initiated by Council Officers, undertaken in March 2024 and noted by Council 6 August 2024 (attached in Appendix 1). This meets the requirements of the Appointment and Remuneration of Directors of Council Organisations Policy to undertake such a review at least each triennium.
- 6. The VT trust deed provides the directors with the ability to set their own remuneration "as appropriate and reasonable having regard to that Trustee's duties and responsibilities provided that the remuneration must not exceed fair market value for the services provided and provided further that the Settlor must approve each such payment in writing". As such, Officers provided VTT with the independent report for their consideration with the final decision to be made by Council
- 7. This report compared VTT with other organisations of similar nature, operations, funding and assets and puts the median market rate range at \$51,300 \$54,150 for the chairperson and \$27,000 \$28,500 for each other board member.
- 8. Under the VTT deed, the standard process is for VTT to set their remuneration, and for it to be approved by NPDC. VTT Trustees have resolved to adopt these fees as per the trust deed and present them to Council for a final decision. The proposed amounts from VTT fall under the maximum recommended fee as per the below table:

	CURRENT	MARKET RANGE 2024	VTT PROPOSED
VTT CHAIR	\$40,000	\$51,300 - \$54,150	\$53,000
VTT DIRECTOR	\$26,000/director	\$27,000 - \$28,500	\$28,000/director

9. In December 2021, the Council raised the remuneration for VTT board members to \$40,000 for the Chair and \$27,300 for each board member, following an independent review of fees paid to the Trustees of Venture Taranaki conducted by Board Dynamics in June 2021.

- 10. The previous chair of the Venture Taranaki board has successively opted to not increase their chair fee against the advice of independent reports and subsequent recommendations. As such, the current VTT Chair fee is significantly out of touch with medium market rate ranges. The increase recommended in this report represents a readjustment to ensure the ongoing retention and successful recruitment of future chairs for VTT board.
- 11. Increasing VTT board members fees to the median market rates would cost an additional \$25,000 per annum for six board members and the Chair. VTT is able to cover this increase in operational expenditure within current budgets.

CLIMATE CHANGE IMPACT AND CONSIDERATIONS / HURINGA ÄHUARANGI

12. VTT is expected to consider the environmental implications of their activities, including climate change impacts. Evidence of this should be clear in the Statements of Intent and quarterly reports of the CCOs.

NEXT STEPS / HĪKOI I MURI MAI

- 13. If the remuneration increased is adopted this would be effective on 1 January 2025 to align with the recent appointment of new trustees.
- 14. VTT will be notified of approved changes and the effective date to update the payment of chair and trustees fees.

SIGNIFICANCE AND ENGAGEMENT / KAUPAPA WHAKAHIRAHIRA

15. In accordance with the Council's Significance and Engagement Policy, this matter has been assessed as being of some importance because although VTT is a strategic asset of NPDC, this decision does not impact on the interests of the district and community, relationships of Māori with land etc., very few people are impacted, the cost is low and it aligns with previous Council decisions and adopted strategies and plans.

OPTIONS / KŌWHIRINGA

16. The options assessment for both options has been considered together.

Option 1

Increase Venture Taranaki Trust board remuneration funded from within Venture Taranaki funding.

Option 2

Do not increase Venture Taranaki Trust board remuneration.

Financial and Resourcing Implications / Ngā Hīraunga ā-pūtea, ā-rauemi

- 17. The independent director remuneration market review considered what other Aotearoa boards of a similar nature and similar budget pay their chair and board members. Increasing VTT board fees to the median rate would cost an additional \$25,000 per annum.
- 18. The Institute of Directors New Zealand reviews were undertaken from within existing Council budgets and were necessary to meet the requirements of the Appointment and Remuneration of Directors of Council Organisations Policy.

Risk Analysis / Tātaritanga o Ngā Mōrearea

- 19. The risk of not moving to the median market rate is that the calibre, retention and/or motivation of board members may not be as high. There is no sign of this happening to date, however during a period of recruitment it is important to consider this risk.
- 20. Since existing budgets cover the increased fees, VTT faces potential pressure on its already approved budgets. However, VTT has already made adjustments to prevent any impact.

Promotion or Achievement of Community Outcomes / Hāpaitia / Te Tutuki o Ngā Whāinga ā-hāpori

21. VTT contributes greatly to the prosperity and thriving communities and culture community outcomes as well as environmental excellence and trusted. Decisions to not pay board members market rates would potentially reduce the ability to achieve these outcomes.

Statutory Responsibilities / Ngā Haepapa ā-ture

- 22. Local authorities must (under the Local Government Act 2002) "adopt a policy that sets out an objective and transparent process for ... the remuneration of directors of a council organisation".
- 23. The NPDC Appointment and Remuneration of Directors of Council Organisations Policy states that "In all cases, the member's role specification will be used to establish market rates for comparable positions at the time of appointment or at each review".
- 24. The recommendation that NPDC adopt the increase in fees for VTT board members to the median market rate meets this policy requirement.

Consistency with Policies and Plans / Te Paria i ngā Kaupapa Here me ngā Mahere

25. Remuneration at market rates is consistent with the NPDC Appointment and Remuneration of Directors of Council Organisations Policy and other CCOs. The two options are also consistent with the Long-Term Plan 2024-2034.

Participation by Māori / Te Urunga o Ngāi Māori

- 26. The Appointment and Remuneration of Council Organisations Policy recognises the importance of diversity on boards, gives consideration to whether or not knowledge of tikanga Māori may be relevant to the governance of a council organisation and includes an iwi nominated representative on the selection panel for board appointments. The options do not impact on participation by Māori in council organisations.
- 27. A successful VTT board is of benefit to the entire community, including Māori. The VTT trustee and leadership team specifically work in partnership with Māori to support the future growth of the Taranaki Māori economy

Community Views and Preferences / Ngā tirohanga me Ngā Mariu ā-hāpori

28. The wider community may be interested in the remuneration paid to directors of council organisations. The options are based on an independent review from a reputable organisation with extensive experience in these matters. This is important to ensure good decision making and appropriate remuneration is paid to secure good directors and outcomes.

Advantages and Disadvantages / Ngā Huanga me Ngā Taumahatanga.

- 29. The advantages of this option are that it will bring the VTT board remuneration in line with market rates of similar organisations and would come at no extra cost to NPDC.
- 30. The disadvantage of not increasing the fee is that NPDC would have one CCO where the board members are paid below market rates and the associated risk with recruiting or retaining high calibre of board members.

Recommended Option

This report recommends Option 1, increase Venture Taranaki Trust Board remuneration funded from within Venture Taranaki funding.

APPENDICES/ NGĀ ĀPITIHANGA

Appendix 1 IoDNZ remuneration review report – VTT (ECM 9264365)

Report Details

Prepared By: Kerri Rattenbury (Community and Economic Development Officer)

Team:

Strategy and Planning
Damien Clark (Manager Community and Economic Development) Approved By:

Ward/Community: District Wide 7 Oct 2024 Date: ECM_9257145 File Reference:

-----End of Report ------

DirectorFees



Venture Taranaki Tailored fee review

May 2024

Version – draft



iod.org.nz

This report has been prepared as guidance for the board of Venture Taranaki and is not intended to be prescriptive or exhaustive or used or relied upon by any other organisation. It contains our benchmarking analysis using remuneration data provided by members in our annual survey on director remuneration, information supplied by Venture Taranaki and other publicly available sources of information. The report is an independent assessment of appropriate fees for board members of Venture Taranaki and has been prepared free from any influence from Venture Taranaki management, any board member, or any other party in relation to the services provided or outcomes of those services.

The Institute of Directors (IoD) believes the information it provides about comparable entities is accurate at the time it is provided. The IoD provides no warranty (either expressed or implied) in relation to the completeness, accuracy or currency of any information provided about any comparator or third-party organisation and cannot be held liable for the consequences of any actions taken or not taken on the basis of such information.

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Governance services

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1 Executive summary

Introduction

The depth and complexity of directors' duties are well known and growing. Given this, along with increased regulatory compliance and the personal risk that New Zealand directors face in their roles, setting director fees at the right level is essential.

Organisations need to attract progressive and effective directors who go beyond compliance, who aspire to meet the highest standards and are rewarded appropriately for their expertise and commitment. Sometimes a 'discount for public service' is seen in council-controlled organisations or not-for-profit boards – some constitutions, guiding legislation or organisational agreements do not allow payment.

Organisations should support and justify their board fee decisions with good disclosure, governance and accountability practices. This means demonstrating that fees have been set using robust processes and data.

In formulating our recommendations, we have taken into account information provided to us about the organisation's size, nature, complexity, and risk profile, as well as the indicated duties and time commitments of the roles.

Our research indicates that Venture Taranaki's current fees align to the lower quartile of our comparator survey data and were last reviewed in December 2021.

Recommended benchmark fee ranges

We consider these fee ranges reflect fair remuneration for the governance commitments of the roles, and to be representative of the wider market.

FEE CATEGORY	RECOMMENDED FEE RANGE
Base Directors' fee	\$27,000 – 28,500
Chair fee	\$51,300 - \$54, 150
Deputy Chair fee	\$32,400 - \$34,200
Committee chair fee	\$32,400 - \$34,200

Notes

- We have increased the chair premium to 1.9 x which we consider appropriate to the workload and commitments of this role
- Base fees include committee membership. We generally only recommend an additional fee for a committee chair

THE SUPPORTING INFORMATION FOR THESE RECOMMENDATIONS CAN BE FOUND ON PAGES 26 AND 27.



Governance services

Purpose and scope

New Plymouth District Council (NPDC), has asked the Institute of Directors NZ Inc. (IoD) to undertake a formal review of board fees. This document sets out the approach taken, the relevant background information and our independent assessment of appropriate fee range benchmarks for your directors. In carrying out this assignment, the IoD has considered the following:

- Information supplied by Venture Taranaki
- Data from the latest available annual IoD Directors' Fees survey
- Data, where available, on fees in organisations of a similar type or size
- Other confidential sources of fee data that the IoD holds

Our recommendations are formed from our considered judgement and are provided as guidance. The final decision on fees is the ultimate responsibility of the organisation.

This report does not include an evaluation of specific constraints that may affect Venture Taranaki's final decision with respect to fee levels, such as available funds, the impact of fee levels on the ability to access appropriately qualified and skilled directors to your board or commentary on the current performance of directors.

Note: Many organisations referenced in this report are trusts and limited liability companies. Therefore, for the purposes of this report 'director' should be read to include 'trustee' and 'board/committee member'.

Summary of approach

Director's fees are a 'fee for service' rather than a salary. In line with the principle of collective responsibility, base fees should be shared equally as a rule, except in the case of additional responsibility of workload such as the chair or a committee chair.

The IoD encourages an open and transparent process to setting director fees. A fee benchmarking exercise is a suitable approach to determining whether your organisation's director fees are fair and appropriate, and it is important to review benchmarks across a wide range of relevant criteria.

The IoD provides a recommended range of fees for your board roles based on:

- Data from our latest 2023-24 directors' fees survey, giving a broad picture of fees in the market relevant to your organisation type, industry and size
- Additional research of fees in comparative organisations (where available)
- Information provided by you on the scope and time commitments of the roles: and
- The nature and complexity of your organisations' industry or operating



Governance services

environment.

Before reaching a final decision, the IoD recommends that Venture Taranaki also considers stakeholder expectations; your own view on appropriate fee levels, as well the level of remuneration required to attract, motivate and retain appropriate candidates.

Relevant organisation background

Venture Taranaki is the regional development agency for Taranaki. 100% owned by New Plymouth District Council (NPDC), it is incorporated as a charitable trust.

Venture Taranaki work with a range of stakeholders across a variety of industries and sectors, local and national government, community groups, iwi, and individual enterprises to support the region's development.

The organisation considers itself to have a low risk profile but face significant economic challenges and operate in a complex local government environment with significant central government relationships.

The board has seven trustees (including the chair). Board members are elected by NPDC, and tenure is three years.

Current fees;

Board Chair: \$40,000

Board Deputy Chair: \$30,000

Audit and Risk Committee Chair: \$30,000

Directors: \$26,000

The current chair premium is 1.5. The board regards itself to be in the medium quartile of the market in terms of remuneration. Fees were last reviewed in December of 2021.

Summary of fee research

General market fee movements

Our 2023-24 survey includes information on over 3,951 directorships, covering a wide cross-section of over 1,695 organisations. We have reviewed this survey data to find suitable comparators to Venture Taranaki. In summary, the 12-month movement of fees are as follows:

Non-executive director + 0.9%
Non-executive chair + 4.5%
Non-executive deputy chair no movement
Council controlled organisation + 5.8%
Education and training + 3.8%
Government admin and safety + 4.4%



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- Professional, scientific, and technical + 5.6%
- Revenue 5 7m (5.1 10m) + 6.3%

Organisation specific research

This table provides a summary of our fee research, as presented on pages 16 to 20.

DATA SOURCE	FEE COMPARATOR CATEGORY	AVERAGE DIRECTOR FEE	CHAIR FEE	DEPUTY CHAIR FEE
2023-24 IoD Directors' Fees Survey	Venture Taranaki comparator dataset – medium quartile	\$38,682	\$53,880	\$35,046
2023-24 IoD Directors' Fees Survey	Council controlled organisation All industries Revenue 5.1 – 10m	\$25,348	Insufficient data	Insufficient data
2023-24 IoD Directors' Fees Survey	All organisation types operating in industries similar to Venture Taranaki Revenue 5.1 – 10m	\$22,427	\$32,025	Insufficient data
IoD Confidential database	Council controlled or private organisations Revenue 2m - \$7.7m	\$18,009	\$40,853	-
	VENTURE TARANAKI CURRENT FEE	\$26,000	\$40,000	\$30,000



Summary of time commitments

Directors are paid for the expertise and skills they bring to the boardroom rather than for the specific time invested in the role. However, the hours devoted to the organisations' governance may provide an indication of the complexity of the roles, the level of involvement required, and is one of the considerations that can help to inform the decision on the appropriate level of fees.

The estimated time commitments for the Venture Taranaki board align at the lower quartile or our comparator survey data for directors and at the medium quartile for the chair (see pages 21 and 22).

	NON-EXECUTIVE DIRECTOR			NON-EXECUTIVE CHAIR		
	LOWER QUARTILE	MEDIAN	UPPER QUARTILE	LOWER QUARTILE	MEDIAN	UPPER QUARTILE
Survey comparator dataset – annual hours	76	119	163	103	155	257
VENTURE TARANAKI TIME COMMITMENTS	66		16 6			

Summary of hourly fees

The estimated hourly fees for Venture Taranaki board members align at the upper quartile of our comparator data for directors and at the lower quartile for the chair (see pages 24 and 25).

	NON-EXECUTIVE DIRECTOR			NON-EXECUTIVE CHAIR		
	LOWER QUARTILE	MEDIAN	UPPER QUARTILE	LOWER QUARTILE	MEDIAN	UPPER QUARTILE
Survey comparator dataset hourly fees (\$)	205	290	450	235	316	524
VENTURE TARANAKI HOURLY FEE ESTIMATE			394	241		



2 Approach to setting board fees

REMUNERATION OF DIRECTORS SHOULD BE TRANSPARENT, FAIR AND REASONABLE

There is no 'right' or 'wrong' when it comes to setting fees because there are a multitude of factors that can influence remuneration levels. Ideally fees should be set by taking into account the individual circumstances of each organisation and the broader market context.

Generally the IoD recommends fixed fees, set annually at a level that reflects the commitment and skills your board requires and the level of liability and personal risk involved with the appointment. An overall fixed fee allows for occasional heavy workloads and takes on board the fact that director liability does not vary in relation to the number of meetings. A fixed fee approach also creates the expectation that a director will devote appropriate time to the organisation. The 2023-24 IoD directors' fees survey found that 66% of directors are paid a fixed fee, with only 3% paid a 'per meeting rate' and 2% a combination of the two.

Director's fees are generally a 'fee for service'. In line with the principle of collective responsibility, base fees should be shared equally as a rule, except in the case of additional responsibility of workload such as the chair or a committee chair.

IoD benchmarking approach

Benchmarking is a good way to identify appropriate fee levels for directors. IoD's recommended fee ranges are based on:

- Relevant market fee data from our latest directors' fees survey
- Research of fees in comparative organisations (where available)
- Information provided by you on the scope and commitments of the roles
- The nature and complexity of your organisations' industry or operating environment.

Where direct industry comparisons are in low supply or unavailable we research fees in organisations considered to be of a similar size, for example, in terms of revenue or asset size. We rely on the information you provide to us to undertake this research, as well as any input you may have on suitable comparators.

To command fees at benchmark level there is an assumption that directors have the appropriate skills, knowledge and training in governance as would reasonably be expected for anyone in a role.

While benchmarking sometimes provides a recommendation to increase fee levels, it is possible that an organisation may opt for more moderate increases over time as a way of transitioning to a recommended range. It is worth noting that if a plan of more moderate increases are implemented the fee gap between



Governance services

current and benchmark fees may widen over time.

IoD Directors' Fees Survey

The annual Directors' Fees Survey takes place with a wide cross-section of New Zealand organisations and IoD members. Our 2023-24 survey report includes information about over 3,951 directorships, covering over 1,695 organisations. 56% of IoD members surveyed hold non-executive (independent) positions and our benchmarking focusses on these roles.

The survey also collects information on the level of hours involved in the directorship role. This varies significantly between organisations. In our 2023-24 survey the average time a non-executive director spends on board work is 158 hours per annum.



Page 10

3 The role of the board

Trust and accountability underpin long-term success and sustainability, and directors of all organisations need integrity, courage, judgment, emotional agility, energy and curiosity.

The IoD's publication The Four Pillars of Governance Best Practice emphasises that the key role of a board is to add value to their organisations through four key governance functions:

- Determination of a company's fundamental purpose and strategy
- Leading an effective governance culture, characterised by integrity, robust decision-making and effective relationships with management, shareholders and stakeholders
- Holding management to account
- Ensuring effective compliance

These are significant responsibilities, and it is loD's view that in order to be accountable, board members need to spend more focussed time, thought and enquiry on their organisation - within board meetings and outside of them.

A key element of good governance is having a robust approach to reviewing and setting board fees underpinned by comprehensive and robust data. Remuneration for board members needs to be set at a level that acknowledges responsibilities and risks, as well as to attract, motivate and retain members with the ability and character necessary to carry out these critical and demanding functions.

A board must still ensure remuneration levels are sufficient to attract the appropriate people to make themselves available for appointment and to support them to perform their duties to the highest standards.

The chair's role

The chair facilitates the board but under the Companies Act all directors share equal responsibility. In practice the role of the chair depends on the extent of their involvement with the organisation. This can be influenced by:

- The size or particular circumstances of the company
- The complexity of its operations
- The quality, size and capacity of its chief executive and management team, and
- The administrative or contractual arrangements that the board or shareholders have put in place.

In particular circumstances it may be appropriate for the chair to work significant additional hours. This may arise for example, where an organisation is dealing with a significant event, or is engaging in a major transaction. These additional hours are addressed in the chair fee by using a multiplier (premium) over the



Governance services

base director fee.

We generally advise that a good rule of thumb is a premium of around x1.8 to x2.0. Lower or higher loadings may be used depending on the individual circumstances of the organisation. In our 2023-24 survey, chair premiums range between x1.3 and x2.1.

In the case of Venture Taranaki, the fee range recommends a chair premium of 1.8. This is considered appropriate for the additional responsibilities and time commitments of the chair role.



4 General director fee trends

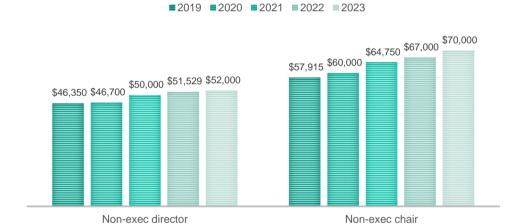
The key principle of a benchmarking review is to ensure that the fees Venture Taranaki pays its board are relative to the market and take into account the remuneration levels provided to directors in New Zealand. The fees should reflect the added value your directors bring to the organisation and adequately compensate them for their time, effort and skill level.

While our overall data is drawn from a broad range of organisations, many not directly comparable to Venture Taranaki, it is designed to provide valuable insights into market fee movements and trends.

Median annual fee movements

Our latest and most comprehensive data on the remuneration of New Zealand directors is the 2023-24 IoD directors' fees survey. The following graph shows the median annual fee movement across the entire survey data, which includes New Zealand organisations of all types and sizes and across all industries.

MEDIAN ANNUAL FEE MOVEMENT



The 5-year movement of fees is approximately 12.2% for non-executive directors and 20.9% for non-executive chairs.

In the last 12 months, the median fee received by non-executive directors has increased by 0.9%, compared to a 3.1% movement in 2022. Non-executive chair fees have increased by 4.5%, compared to a 3.5% movement in 2022.

Overall survey quartiles

2023 non-executive chair and director remuneration

The lower, median and upper quartiles for non-executive director remuneration in the most recent survey are \$32,834, \$52,000 and \$85,000 and for non-



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executive chairs, they are \$50,000, \$70,000 and \$110,500 respectively across the whole survey sample. The survey incorporates a very wide sample of organisations from NFPs to NZX listed companies.

2023 non-executive chair and director remuneration

(ACROSS ENTIRE SURVEY SAMPLE)



Other relevant fee movement data over the last 12 months

OUR FEE DATA USES THE ANZSIC (AUSTRALIAN AND NEW ZEALAND STANDARD INDUSTRIAL CLASSIFICATION) GROUPS.

FEE CATEGORY	12 MONTH FEE MOVEMENT
Council controlled organisation	+ 5.8%
Education and training	+ 3.8%
Government admin and safety	+ 4.4%
Professional, scientific, and technical	+ 5.6%
Revenue 5 – 7m (5.1 – 10m)	+ 6.3%



Remuneration for committee chair appointments

This table provides a subset of data from our latest Directors' Fees survey relating to committee chair fees. This data is taken from across the entire survey (organisations of all types and sizes).

We provide this table for information. Generally we determine appropriate committee fees from a loading over the base director fee or from information on fees in comparator organisations where available. We generally recommend a loading over the base director fee from x1.1 up to x1.2 for committee chairs, depending on the duties and time commitments.

Our 2023 fee data indicates that, on average, Nominations chairs receive the highest fees. This differs from previous years where the Audit, Risk & Finance chair would usually receive the highest fee on average.

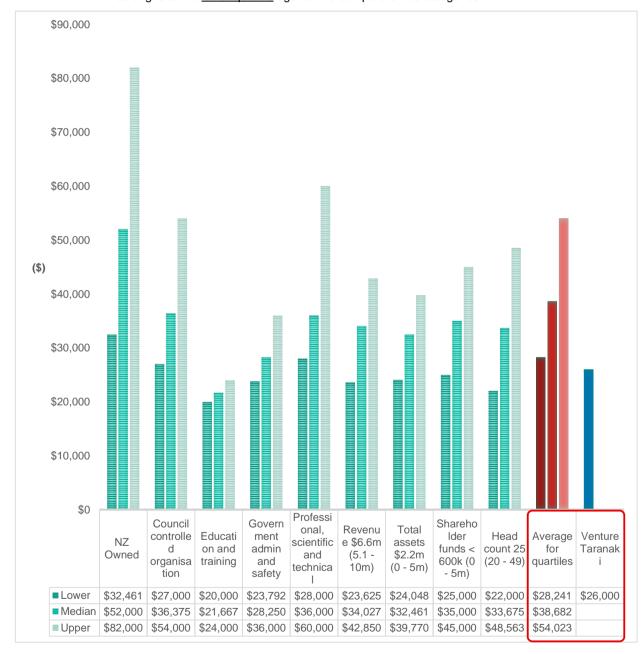
TYPE	LOWER	MEDIAN	UPPER	AVERAGE
Audit, risk & finance	\$5,000	\$11,000	\$20,000	\$16,212
Venture Taranaki Audit and Risk Committee Chair	\$4,000			
Climate		\$11,500		\$12,625
Health & safety	\$10,000	\$10,900	\$23,475	\$15,374
Nominations	\$15,000	\$15,000	\$20,000	\$17,962
People or Remuneration	\$5,000	\$10,000	\$15,875	\$12,733
Risk	\$2,000	\$5,000	\$19,895	\$12,684
Sustainability	\$5,000	\$7,500	\$10,000	\$7,300
Technology	\$5,625	\$8,750	\$10,001	\$12,709
Other committees	\$3695	\$7,125	\$13,750	\$11,166



5 Comparator fee benchmarking

Non-executive director fees - comparator breakdown

The graph below shows <u>director fee</u> data relevant to Venture Taranaki based on the information you have provided. Each fee category is a sub-set of our latest directors' fees survey. It demonstrates that Venture Taranaki's current director fee aligns to the <u>lower quartile</u> against the comparator fee categories.





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Non-executive chair fees - comparator breakdown

This graph shows <u>chair fee</u> data relevant to Venture Taranaki based on the information you have provided. Each fee category is a sub-set of our latest directors' fees survey. It demonstrates that Venture Taranaki's current chair fee aligns to the <u>lower quartile</u> against the comparator fee categories.



NOTE: IT IS IMPORTANT TO NOTE THAT THE SAMPLE SIZE FOR DIRECTOR DATA IS MUCH LARGER THAN THAT OF CHAIRS. THEREFORE, OUR METHODOLOGY PLACES A HIGHER RELIANCE ON DIRECTOR DATA AS A BASIS FOR ESTIMATING FEES FOR CHAIRS (USING AN APPROPRIATE LOADING OR CHAIR PREMIUM).



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Non-executive deputy chair fees - comparator breakdown

This graph shows <u>deputy chair fee</u> data relevant to Venture Taranaki based on the information you have provided. Each fee category is a sub-set of our latest directors' fees survey. It demonstrates that Venture Taranaki's current deputy chair fee aligns to the <u>lower quartile</u> against the comparator fee categories.



NOTE; THIS IS A SMALL SAMPLE SIZE OF DEPUTY CHAIR DATA - 111 DIRECTORS, 103 ORGANISATIONS



Director Fee Tailored Review - Venture Taranaki May 2024

6 Further fee research

Director's fees survey data - further segmentation

WE HAVE ANALYSED OUR SURVEY DATA FURTHER TO PROVIDE THE FOLLOWING FEE INFORMATION.

SECTOR	REVENUE	AVERAGE DIRECTOR FEE	AVERAGE CHAIR FEE
Council controlled organisation All industries *	5.1 – 10m	\$25,349	Insufficient data
All organisation types Education and training or; Government administration and safety or; Professional, scientific, and technical	5.1 – 10m	\$22,427	\$32,025

^{*} THIS IS A SMALL SAMPLE - 8 NON -EXECUTIVE DIRECTORS OR TRUSTEES

Other similar organisations

THIS INFORMATION HAS BEEN TAKEN FROM IOD'S CONFIDENTIAL DATABASE

EXAMPLE	REVENUE	ASSETS	AVERAGE DIRECTOR FEE	AVERAGE CHAIR FEE
Council controlled organisation Admin and support	\$5.3m	\$2.6m	Council employees – not remunerated independently	\$55,000
Council controlled organisation RTO	\$2m	\$1.3m	\$16,000	\$27,200
Council controlled organisation Admin and support Transport, postal, and warehousing	\$6.7m	\$80.5m	\$12,036	\$24,067
Council controlled organisation Arts and recreation	\$7.7m	\$95m	\$19,000	\$38,000
Unlisted (private) company Professional, scientific, and technical	\$6m	\$1.5m	\$25,000	\$60,000
AVERAGE			\$18,009	\$40,853



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Other Economic Development Agencies

EXAMPLE	REVENUE	ASSETS	DIRECTOR FEE	CHAIR FEE	TOTAL DIRECTOR FEES
Northland Inc Ltd Annual Report 2023 CCO. Owned by one regional and two district councils.	\$5.8m	\$2.1m	-	-	\$126,790 *
Tātaki Auckland Unlimited Annual Report 2023 CCO. 100% owned by Auckland Council	\$107m	\$40m	\$41,000 - \$47,000	\$82,000**	\$389,000 ***
Trust Tairawhiti Annual Report 2023 Community trust in partnership with Gisborne District Council	\$97m	\$121m	\$38,000	\$76,000	\$320,316 *
RotoruaNZ Annual Report 2022 CCO, 100% owned by Council	\$7.2m	\$2m	\$15,000	\$30,000	\$106,250 ****
WellingtonNZ Annual Report 2023	\$31m	\$13m	\$25,000	\$50,000	\$227,083 ***
Nelson Tasman Regional Development Agency Annual Report 2022	\$3.2m	\$1.5m	\$5,000	\$7,500	\$146,011 ****
<u>Development West Coast</u> <u>Annual Report 2023</u>	\$18m	\$108m	-	-	\$194,000 ***
Great South Annual Report 2022					
CCO. Jointly owned by City District Councils and Trusts.	\$9.3m	\$14m	\$16,000	\$48,000	\$48,000
AVERAGE			\$23,833	\$48,917	\$178,833
VENTURE TARANAKI			\$26,000	\$40,000	\$206,886



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^{*} Six board members including chair

** 2022 chair fee. New appointment in April 2023 and full year fee not disclosed

** Eight board members including chair

*** Seven board members including chair

7 Time commitments

The roles and responsibilities of board members have expanded over recent years. A board's work is generally not restricted to the boardroom. There can be significant additional time requirements, such as for reading, site tours, stakeholder engagement and attending events.

Directors are paid for the expertise and skills they bring to the boardroom rather than for the specific time invested in the role. However, the hours devoted to the organisations' governance may provide an indication of the complexity of the roles, the level of involvement required, and is one of the considerations that can help to inform the decision on the appropriate level of fees.

Venture Taranaki annual time commitments

Time commitments for Venture Taranaki, based on data provided by the organisation management, is set out in the table below.

ACTIVITY	NUMBER TIME IN PREPTIME			HOURS PER ANNUM (ESTIMATE)
Board meetings	5	5	3	40
Audit and Risk Committee	4	1.5	1	10
Other director time commitments	Strategy day Representative	26		
Average annual hours for director		66		
Chair – other time commitments	Meeting prepa Submission re Stakeholder er CEO, SL relati	100		
Average annual hours for chair				166



620

Individual board member time commitments

NAME	ROLE	COMMITMENTS	TOTAL
Joanna Breare	Chair	Board meetings 40 Strategy day 8 Additional director time commitments 25.5 Meeting preparation Submission review Stakeholder engagement CEO, SL relationship management 100	168
David Downs	Deputy Chair A & R Committee member	Board meetings 40 Strategy day 8 Additional director time commitments 5 Support to chair 10 Audit and Risk committee meetings 10	73
Roddy Bennett	Director Chair A & R Committee	Board meetings 40 Strategy day 8 Additional director time commitments 20 Audit and Risk Committee Chair commitments 30	98
Josh Hitchcock	Director	Board meetings 40 Strategy day 8 Additional director time commitments 20	68
Grant McQuoid	Director	Board meetings 40 Strategy day 8 Additional director time commitments 20	68
Chris Myers	Director A & R Committee member	Board meetings 40 Strategy day 8 Additional director time commitments 5 Audit and Risk committee meetings 10	63
Gillian Cagney	Director A & R Committee member	Board meetings 40 Strategy day 8 Additional director time commitments 5 Audit and Risk committee meetings 10	63



Time commitments in comparator organisations

The following table compares the governance time commitments in Venture Taranaki to commitments in comparator organisations provided as part of the latest IoD directors' fees survey.

It indicates that the time commitments for Venture Taranaki's directors align to the lower quartile against comparator fee categories. Time commitments for chair align to the medium quartile.

	DIRECTOR TIME COMMITMENTS			CHAIR	TIME COMMIT	MENTS
	LOWER QUARTILE	MEDIAN QUARTILE	UPPER QUARTILE	LOWER QUARTILE	MEDIAN QUARTILE	UPPER QUARTILE
NZ Owned	90	136	200	115	182	258
Council controlled organisation	96	146	216	130	182	213
Education and training-	63	93	134	-	116	-
Government admin and safety	-	171	-	-	-	-
Professional, scientific and technical	98	150	172	92	157	351
Revenue \$6.6m (5.1 - 10m)	64	92	146	110	135	210
Total assets \$2.2m (o - 5m)	52	91	145	74	150	248
Shareholder funds < 600k (0 - 5m)	73	96	146	103	160	255
Head count 25 (20 - 49)	73	97	145	99	160	266
AVERAGE TIME COMMITMENTS	76	119	163	103	155	257
Venture Taranaki	66				166	



8 Hourly fees

Our annual survey collects data on the hourly fee rates of directors and we present relevant comparator information below.

It can be useful to have an understanding of appropriate hourly rates, for example for special project work. However, caution should be used when taking this data into account, as the very nature of the role of a director means time commitments (and hence hourly rates) can fluctuate significantly. For example, the board may be required to work additional hours when a significant event is impacting the organisation (such as Covid-19).

Hourly fee analysis for Venture Taranaki

Using the information on time commitments provided by Venture Taranaki and the current fee levels, we can estimate current hourly fee ranges for your governance roles as follows:

ROLE	ANNUAL FEE	TIME COMMITMENTS	HOURLY FEE RANGE
Director	\$26,000	66	\$394
Chair	\$40,000	166	\$241



Comparator hourly fees

The following table provides an analysis of hourly fee rates for non-executive directors and chairs in comparator data bands. It shows that Venture Taranaki's estimated hourly fees align around the upper quartile for directors and at the lower quartile for the chair.

	NON-E	ECUTIVE DIR	ECTOR	NON-	NON-EXECUTIVE CHAIR		
	LOWER QUARTILE (\$)	MEDIAN QUARTILE (\$)	UPPER QUARTILE (\$)	LOWER QUARTILE (\$)	MEDIAN QUARTILE (\$)	UPPER QUARTILE (\$)	
NZ Owned	204	306	462	231	343	562	
Council controlled organisation	201	255	343	197	279	432	
Education and training	235	308	419	-	310	-	
Government admin and safety	-	153	-	-	-	-	
Professional, scientific and technical	167	226	402	164	339	614	
Revenue \$6.6m (5.1 - 10m)	196	328	462	209	333	518	
Total assets \$2.2m (0 - 5m)	207	327	515	194	300	476	
Shareholder funds < 600k (0 - 5m)	213	333	475	200	305	514	
Head count 25 (20 - 49)	216	374	520	212	318	550	
AVERAGE HOURLY FEES	205	290	450	235	316	524	
Venture Taranaki			394	241			



9 Recommendations

Context

There is no absolute right or wrong when setting director fees. To provide you with data and advice to support your governance fee decisions we seek to explore the market as widely as possible. We take into account a range of comparator data and the time commitments of the role. However, remuneration is part of an evaluative process and the final decision on fees is the ultimate responsibility of the organisation.

Before reaching a final decision, we recommend that you consider where Venture Taranaki sees itself within the market (e.g. median, upper quartile). In addition, consider factors like complexity of role, operating environment, risk and liability, and expectations. Also part of the mix is ensuring your remuneration attracts and retains the calibre of directors you need to drive and sustain long-term value for your business.

Supporting commentary

A fair and appropriate annual fixed fee should reflect the commitment and skills required of the director, the liability and personal risk involved, and take into account periods of heavy workload for the board.

In formulating our recommendations, we have considered information provided to us about the organisation's size, nature, complexity and risk profile, as well as the indicated duties and time commitments of the roles.

Our research indicates that current fees for all board members align to the lower quartile of our comparator survey data and were last reviewed at the end of 2021.

Time commitments of Venture Taranaki directors are low in comparison to survey comparators. Hours and duties of the chair align to the medium quartile and it has been indicated that time commitments over the previous year have aligned closer to the upper quartile of survey comparators. It is recommended that the chair premium is increased from 1.5 to 1.9 to better reflect the additional commitments and complexity of the role.

Venture Taranaki consider that their board fees should align to the medium quartile of the market in terms of remuneration. Although the recommended fees for directors would align to the lower quartile, commitments of the role are significantly less than comparators and an estimated hourly rate is high.

An small increase in fees directors is recommended to align with market increases of other council controlled organisations operating in similar industries.

A loading of 1.2 over the director fee is recommended for the deputy chair and



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committee chair.

Fee range recommendations

We consider these fee ranges reflect fair remuneration for the governance commitments of the roles and to be representative of the wider market.

FEE CATEGORY	RECOMMENDED FEE RANGE
Base directors' fee	\$27,000 - \$28,500
Chair fee	\$51,300 - \$54,150
Committee chair fee	\$32,400 - \$34,200
Deputy chair fee	\$32,400 - \$34,200

- Please note that base fees include committee attendance. We generally only recommend an additional fee for a committee chair
- We don't recommend additional loadings for the chair or deputy chair of the board for any committee responsibilities
- A chair premium has been set at 1.9.

Chair, committee chair and deputy chair premiums

An appropriate chair fee makes an allowance for additional hours spent in meeting preparation and follow-up and for other demands and expertise required of the role. A loading over the base director fee is usually used to calculate the chair fee.

The loD's data for director roles is considerably deeper than for chairs; therefore our methodology places a higher reliance on director data as a basis for estimating fees for all board members.

We generally advise that a good rule of thumb is a premium of around x1.8 to x2.0. Lower or higher loadings may be used depending on the individual circumstances of the organisation.

In addition, we generally recommend a loading of between x1.1 to x1.2 for committee chairs and a x1.25 loading for the deputy (vice) chair of the board.

It would not be normal for the board chair or deputy chair to be paid additional fees for their involvement with committees.

Ongoing fee review policy

Because of movements in the market and other factors, such as inflation and CPI, fees are not static. They should be assessed for market appropriateness



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regularly.

When a fee structure is on or near the market benchmark, one option is to review fees against annual fee movements – for example using the appropriate industry sector or the overall fee movement for a particular role (e.g. non-executive director). This information is available from the IoD.

We would, however, encourage a discipline to update the benchmark data regularly. Best practice would be to review director fees annually, and it should be no longer than 3 years. This should identify if the fees remain competitive or if the fee gap is widening. A significant fee gap against benchmark may indicate the need for a further fee review at this stage.



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Transparency of fee decisions

Consistent and open reporting on director fees helps build trust and confidence in business and corporate governance. We encourage all organisations to think beyond compliance. They should disclose director payments openly and consistently. Boards of all types of entities are welcome to use the IoD's <u>Guide to disclosing director remuneration in annual reports</u>.



Appendix 1 - Board size considerations

The interests of shareholders of a company will be best served if its board acts with maximum efficiency and effectiveness. The optimum number of directors required to attain maximum efficiency and effectiveness on any given board will depend on such factors as the company's size, nature, diversity and complexity of its business and its ownership structure.

A board that is too large may not give its members the opportunity of participating in discussions and decisions to the best of their abilities. It may result in board proceedings being unnecessarily prolonged. On the other hand, a board that is too small will limit the breadth of knowledge, experience and viewpoints that would otherwise be available to it and from which it could usefully benefit.

As a general rule, a board numbering between six and eight members is usually found to be the most appropriate in the case of medium to large-sized companies. This also takes the relatively small size of New Zealand companies in international terms into account. Smaller companies may operate quite satisfactorily with a lower number. Under NZX listing rules, the minimum number for a listed company (disregarding alternate directors) is three.

It is not really possible or practical to specify an ideal and optimal number for all boards. What every board needs to do is to achieve the right balance to suit the circumstances and requirements of the company and the board itself.

Data from the annual IoD Directors' Fees survey indicates the medium and average number of directors on boards in New Zealand had remained consistent over several years.

Average number of directors

(FROM THE 2023-24 IOD DIRECTORS' FEES REPORT)

Across all entity types, the median and average number of directors appointed to a board is 6. Only 1% of our sample has more than 12 directors appointed to the board.

Board size for Council Controlled Organisations

	NU	NUMBER OF DIRECTORS ON BOARD			
ORGANISATION TYPE	LOWER QUARTILE	MEDIAN	UPPER QUARTILE	AVERAGE	
Council Controlled Organisation	5	6	7	6	



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Appendix 2 – Governance Services

We will help you build a better board

We can help you strengthen the capabilities of your existing board with board evaluations, in-house training, director recruitment and fee advice.

Evaluated your board lately?

If you are seeking an impartial and independent review of your boards performance, our evaluations are tailored to your needs. Contact us today and discuss how you can get the most out of your next board evaluation.

Want training for your whole board?

We can organise a tailored **in-house training** programme for your whole board and, if desired, your senior executive team. Please contact us and we can talk through some options with you.

Need to fill a vacancy at the board table?

We can help you find prospective board members who will complement your organisation's needs and your current board composition through our **board appointments** and **director vacancies** services. Please contact us to discuss further.

Are you paying fair fees for your board of directors?

We can provide independent analysis to ensure your fee level is at an appropriate level based on your organisations type, size and sector. Using this service demonstrates a robust and transparent approach to setting fee levels. If you need advice in setting the level of your **director fees** please give us a call.

For further information, please contact our Governance Services team

Phone: 0800 846 369

Email: GovernanceServices@iod.org.nz
Web: iod.org.nz/ServicesforBoards



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Appendix 3 – Understanding the data measures

LOWER QUARTILE

This represents the point at which, when ranked from the lowest value to the highest value, 25% of the sample is lower and 75% of the sample is higher. The Lower Quartile is also known as the 25th percentile.

MEDIAN

When data is ranked from the lowest value to the highest value, the median represents the middle point of the data. At the median, 50% of the sample is lower and 50% of the sample is higher. The median is also known as the 50th percentile.

UPPER QUARTILE

This represents the point at which, when ranked from the lowest value to the highest value, 75% of the sample is lower and 25% of the sample is higher. The Upper Quartile is also known as the 75th percentile.

AVERAGE

Indicates the average value of remuneration or benefit in any given sample. The average is calculated by adding the numbers in a sample and then dividing by the count of the sample.

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INTEGRATED TRANSPORT FRAMEWORK

MATTER / TE WHĀINGA

1. The matter for consideration by the Council is the adoption of the Integrated Transport Framework and endorsement of the iterative Programme Business Case (PBC) to New Zealand Transport Agency Waka Kotahi (NZTA). This is a visionary framework and subject to change while acknowledging any future costs would be shared with NZTA, the Taranaki Regional Council (TRC) and New Plymouth District Council (NPDC).

RECOMMENDATION FOR CONSIDERATION / NGĀ WHAIKUPU That having considered all matters raised in the report:

- a) The appended documents which constitute the 30-year Integrated Transport Framework are noted by Council and the Integrated Transport Framework is adopted.
- b) The submission of the Integrated Transport Framework Programme Business Case to NZTA is endorsed.

COMPLIANCE / T	
Significance	This matter is assessed as being significant.
	This report identifies and assesses the following reasonably practicable options for addressing the matter:
Options	1. Adopt the Integrated Transport Framework (ITF) and endorse the submission of the iterative, 30-year Programme Business Case to the NZTA investment board.
	2. Do not adopt the Integrated Transport Framework and do not endorse the submission of the Programme Business Case to NZTA.
Affected persons	The persons who are affected by or interested in this matter are the community of New Plymouth at large and the users of, and investors in the transportation network of New Plymouth District.
Recommendation	This report recommends option 1 for addressing the matter.
Long-Term Plan / Annual Plan Implications	Yes

COMPLIANCE / TŪTOHU		
Significant Policy and Plan Inconsistencies	No	

EXECUTIVE SUMMARY / WHAKARĀPOPOTOTANGA MATUA

- We recommend that Council adopt the 30-year Integrated Transport Framework (ITF) to close the gap in New Plymouth District Council's long term strategic planning for transportation in the district. NPDC is one of the few districts of its size in the country without an adopted integrated transport strategy/plan. The ITF provides the opportunity for transport decisions to be made in alignment with our Sustainable Lifestyle Capital vision and deliver on our goals of thriving communities and culture, prosperity, and environmental excellence.
- 3. Taking this approach will allow NPDC to incorporate the strategic intent and outcomes sought from the multiple local and national plans with transportation elements and ensure they are working together. This will benefit business by ensuring our transport routes are efficient, resilient and productive and give our communities more choice about how they travel.
- 4. The draft ITF has been extensively developed with community and strategic stakeholders in our transportation network and consulted widely through the draft ITF Connecting Our Place in 2023. This process led to the professional peer reviewer of the ITF, John Williamson of Ascari Partners, commending the project delivery team for the high level of stakeholder engagement and community consultation, stating "this has been a highly collaborative process involving workshops at all key stages, which helps to provide confidence around the outcomes of the process". The project commissioned a representative survey of 500 participants by Research First to ensure that views were proportionally represented.
- 5. The draft ITF programme identifies 75+ programme interventions covering all aspects of the district's transport network including public transport, walking, cycling infrastructure, freight, road accessibility and land use planning in a whole-of-network programme. The draft programme also identifies several studies and business cases required to progress larger scale interventions, such as the Waiwhakaiho second river crossing.
- 6. Since the change in Government and direction on land transport, the draft programme was reviewed in the first half of 2024 and sequenced according to affordability and practical implementation. The Council's LTP 2024-34 and the Future Development Strategy were also considered in the review. This enabled the confirmation of a Core programme with key partners in September 2024 and the impacts of the interventions to be remodelled.

- 7. For the purposes of determining affordability and giving confidence that the programme is proportional to the district's needs, the programme outlines indicative costs for the 75+ work programmes which are likely to deliver the ITF's objectives. The work programmes have been calculated by economists to have a total value (non-discounted) of \$597M over a minimum of 30-years, at a P50 level of confidence. These costs are not committed when Council adopts the PBC but are used to understand the proportion and type of investment needed to achieve the benefits the ITF programme is seeking.
- 8. These costs, if the projects were successfully approved, funded, and delivered would be shared between agencies responsible for transport funding, currently NPDC, TRC and NZTA. However, major projects in the ITF work programmes are subject to detailed business cases prior to being put forward for approval. The full set of work programmes can be found in the full PBC on our website.
- 9. The ITF programme recommended studies include the feasibility for a ring road and second Waiwhakaiho river crossing. The budget for the studies has been included in the Council's approved LTP for the 2024-27 period and will cover options for a second river crossing / ring road, SH3 Northgate corridor and the Inglewood bypass. NZTA is aware of our funding requirements for other follow-on studies, and these are lodged within the NZTA funding system.
- 10. The NZTA funding shortfall for the 2024-27 period will impact on the ITF programme as no NZTA funding has been provided for many activities in this period. Examples include:
 - studies and growth asset business cases e.g. second river crossing,
 East-West ring route, Inglewood bypass
 - local road improvements e.g. Tukapa street improvements
 - walking and cycling e.g. Waitara walking and cycling improvements, raised pedestrian crossings
 - public transport e.g. TRC silver or gold new bus network, New Plymouth high frequency bus trial.
- 11. The overall effect on the NZTA funding shortfall will be to delay implementation of the ITF Programme and potentially create a bow wave of future investment over the following LTP periods. Potential risks of deferring projects include not responding to growth in a timely manner, increased congestion on key corridors and reduced safety outcomes. The Council will consider the options for responding to the NZTA funding shortfall at its meeting on 17 December 2024.

- 12. Through adopting the ITF, our partners NZTA, iwi and hapū and Taranaki Regional Council (TRC) have collaborated with us to deliver an efficient transportation network for our district. The ITF is supported by the Ngāmotu Strategic Transport Model and provides information about the future performance of our transport network. This forms part of the evidence base that clearly supports the strategic case for our recommended programme. Connecting Our Place is our community document (appendix 3).
- 13. The model takes account of how population, land use, employment growth, and technology impact current and future travel demand and forecasts how different interventions will perform. We have set up the model baseline to respond to any future changes in strategic direction.
- 14. When the ITF is adopted, the next step would be to submit the ITF's Programme Business Case (PBC) to our key partners for consideration. This PBC will become the NZTA basis for future funding decisions in New Plymouth district. NPDC, TRC and NZTA can be assured that funding bids based on the recommended programme are evidence-based and part of a strategic long-term vision for the district.
- 15. Following this, NPDC will continue to deliver approved projects, guided by our ITF programme and align with any emerging national policy direction on transportation. These will be considered in funding applications for recommended follow-on studies and detailed business cases, including costings.

BACKGROUND / WHAKAPAPA

Key points about the ITF

- 16. The ITF is a long-term strategic framework, specific to the New Plymouth district, to support transport network planning decisions over the next 30-years. The key recommendations are based on a modelling data that forecasts the future demands on the transport network created by population growth, land use and employment patterns. The ITF is comprised of the Ngāmotu Strategic Transport Model Forecasting Report (appendix 1), the Programme Business Case, PBC executive summary, (appendix 2) and Connecting Our Place community document (appendix 3).
- 17. The outcomes of the community consultation, where the community expressed their most prioritised objectives and intervention types, were inputs into the final preferred programme. The ITF provides transparent assessment criteria to determine whether future projects align with the outcomes we are seeking as a district, to provide confidence to our partners, stakeholders and community.

Why we need an ITF

- 18. The ITF pulls together the transport-related strategic intentions of the local, regional, and national strategies and plans into one place. It makes it easier to ensure the programming of our transport network are joined up, delivered at the right time, and in the right order.
- 19. Interested parties can clearly see our intent and our rationale behind the recommended programme of delivery over the next thirty years. In the past, NPDC has failed to secure funding opportunities available to districts like ours due to the lack of evidence of integrated transport planning.
- 20. An integrated land use, transport and urban design approach can create a great place to live, work and play, and links often disconnected planning and regulatory environments, such as:
 - a) Land Use Resource Management Act
 - b) Transport Land Transport Management Act
 - c) Urban Development Local Government Act
 - d) Urban Design National Policy Statement on Urban Development Capacity
 - e) Local Government Financial Planning Local Government Act

Development of the ITF - Project Governance and Stakeholders

21. The project governance for the development of the ITF is comprised of a Steering Group and Project Delivery Team. These groups consisted of representatives from NPDC, TRC, NZTA and Te Kotahitanga o Te Atiawa. The delivery team was supported by traffic engineers and modelling experts from the consultancy Beca.

22. From the very start of the project, stakeholders (refer figure 1.) were invited to contribute to problem identification, solution generation and priorities for the ITF. This relationship was maintained through to the final drafting of the ITF.



Figure 1 - Stakeholders who contributed to the ITF.

Development of the ITF - The Process

23. The ITF was developed using the following process steps:

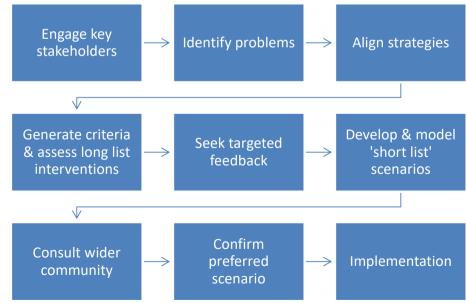


Figure 2 Process for delivering the ITF.

Key points about the Programme Business Case (PBC)

- 24. The development of the PBC is a requirement of Local Authorities from NZTA for long term transport planning. The format of the PBC follows the Treasury five business case format including: the strategic case is there a need for investment; the economic case does the investment offer value for money; the commercial case is the investment viable; the financial case is the investment affordable; and the management case is the investment achievable. Only when this is demonstrated, will NZTA accept that this will be the strategic programme for the district and be prepared to co-fund the recommended programme.
- 25. Once approved by Council the PBC can be presented to the NZTA and incorporated into their long-term funding plans. The PBC has been independently peer reviewed to confirm the five cases above have been delivered. This allows NZTA to have confidence that the programme of work recommended has a robust strategic, economic, financial, commercial and management case. Major initiatives in the recommended programme of work were tested within the model to predict network performance, while the PBC ensures the benefits, timeframe for delivery and costs would be understood.
- 26. Using the NZTA required methodology for investment logic mapping, the PBC identified the following problems:
 - Public transport is not competitive with private vehicle travel or convenient resulting in low public transport use and poor customer experience.
 - b) Most urban areas have low density residential developments that make access by public transport, walking and cycling difficult resulting in high dependency on private vehicles and increasing transport costs for the community that especially impact lower socio-economic groups.
 - c) The network is configured to prioritise private vehicles and road freight over other modes resulting in issues across the city and towns. Severance, the psychological and physical barriers created by busy roads and intersections between people and their destinations is prevalent in New Plymouth urban centre due to the three state highways. Additionally, the state highways affect amenity in our communities with noise, dust, and pollution.
 - d) The current active mode transport networks (walking, cycling, and micro-mobility) are fragmented and have unsafe connections resulting in safety issues, poor perception of the network and low active mode uptake.

27. The PBC established the following potential outcomes and benefits:

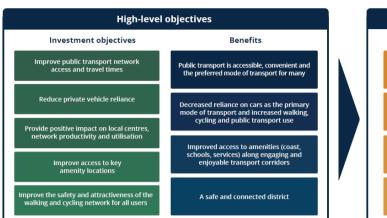




Figure 3. Objectives and benefits of the ITF

- 28. The delivery team tested five different intervention programmes, that came out of the PBC, against the model including "do minimum", which is the equivalent of today's work programme. The recommended programme Connecting Urban Centres is a combination of high performing interventions which met the following criteria:
 - a) Ability to meet our objectives in the medium and long term.
 - b) Financial viability.
 - c) Community priorities.
 - d) Alignment with local, regional, and national strategies.

No single initiative will help us achieve our goals - we need a combination of inter-related initiatives that contribute towards our long-term objectives.

29. Costs for the programme are expressed in "today's money", even though this is a 30-year programme. This requires a discount rate to be applied which enables a fair comparison to be made between different levels of investment, and different cost and benefit scenarios, from which a preferred programme of investment can be identified.

30. The purpose of the information is to help funding agencies and Council understand if the programme is the right size for our district. This information and trigger points help sequence the programme delivery in the right order, according to the NZTA investment hierarchy (refer figure 4).

INTERVENTION HIERARCHY



Figure 3 NZTA Intervention Hierarchy

- 31. This means applying integrated land use planning first (such as a strategic growth plan), then mode shift to public transport, walking and cycling, then travel demand (parking fees, road pricing), optimising the network and levels of service (such as traffic signals to improve traffic flows or bus lanes to support public transport), and finally adding new road capacity last. Where major interventions are involved, the business case approach is applied to assess the detailed cost and benefits, so we have confidence that the intervention provides value for money or not. This information provides can be used by Council officers to raise project demands and funding can be considered by Council.
- 32. There are over 75 potential programme interventions that could be delivered as part of the recommended programme outlined in the PBC. These have been calculated by economists to have a 30-year non-discounted cost of \$597M (at a P50 level of confidence) with a BCR of 6.8¹, with a sensitivity testing range of 3 to 10. These costs, if the projects were successfully funded and delivered would be shared between agencies responsible for transport funding, currently NPDC, TRC and NZTA. The full set of programme interventions can be found in the PBC.

¹ BCR is reported in terms of 40-year discounted costs as a requirement of the NZTA Monetised Benefit Cost Manual.

- 33. The PBC has been peer reviewed by independent transport consultants Ascari Partners, at NZTA request. The peer reviewer has confirmed that the final draft complies with NZTA requirements for PBCs and that the methodology and content of the final draft can be relied upon for investment decision making.
- 34. The Peer Reviewer of the PBC stated "the high level of stakeholder involvement and consultation in the assessment process is to be commended" about the process undertaken by the project team.

Key points about the Ngāmotu Strategic Transport Model

- 35. The Ngāmotu Strategic Transport Model (the model) provides information about how the New Plymouth District transport networks performs now and how it is likely to perform in the future, with population growth, transport demand and employment trends considered.
- 36. The model has been Peer Reviewed by independent transport consultants Flow Transportation Specialists.
- 37. Similar models have been developed for Palmerston North and Tauranga.
- 38. The model was used to test the shortlisted transport scenarios that came out of the PBC to determine when they would have a positive impact on network performance.
- 39. This model, now set up, can be refreshed in future to reflect new strategic drivers and outcomes sought.

40. The model covers around 88% of the district (refer fig. 5), however all roads in and out of settlements outside the model and all interventions recommended by the programme are applicable to the whole district.

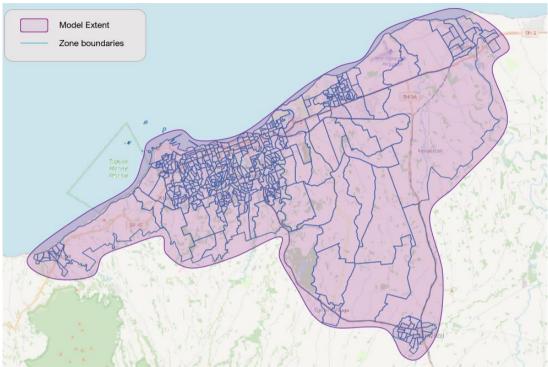


Figure 5 - Depiction of Ngāmotu Strategic Model boundary

Levels of service predicted by the Ngāmotu Strategic Transport Model

- 41. The following maps from the model show us how the transport network performs today using 2018 as a baseline. The 2018 year allows the use of the census and traffic flow data available and performs most closely to today, with the Covid years excluded. The future maps relate to 2035 and 2053 if the existing level of intervention is maintained.
- 42. Red lines indicate roads near or exceeding capacity for their expected use. Black circles show delays at intersections which are below acceptable levels of service. As the size increases so too does the amount of delay experienced by road users.



Figure 6 – Data driven model showing levels of traffic congestion – baseline 2018 - current

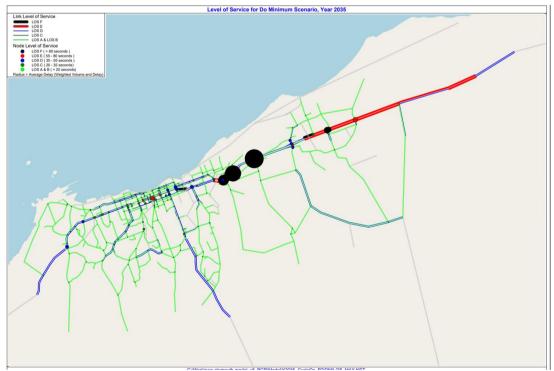


Figure 7 - Data driven model showing levels of traffic congestion if existing interventions programme maintained in 2035.

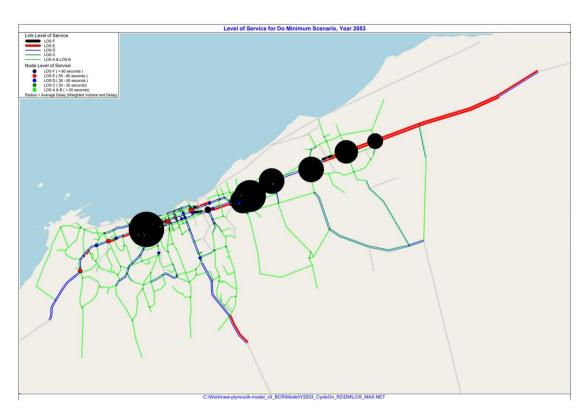


Figure 8 - Data driven model showing levels of traffic congestion if existing interventions programme is maintained in 2053.

43. The following maps from the model show us how the transport network performs in 2035 and 2053 if the preferred programme recommended through the PBC, delivers as expected. Again, red lines indicate roads near or exceeding capacity for their expected use. Black circles show delays at intersections below acceptable levels of service.



Figure 9 - Data driven model showing levels of traffic congestion if the recommended programme is delivered within forecast timeframes in **2035**.

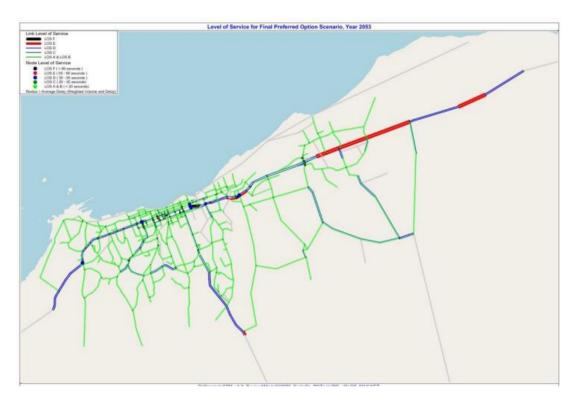


Figure 10 - Data driven model showing levels of traffic congestion if the recommended programme is delivered within forecast timeframes in 2053, with the eastern approach (Smart Rd) and second bridge crossing over the Waiwhakaiho factored.

- 44. The model assessed the key performance indicators for the preferred option and forecast:
 - a) the average daily network delay is reduced by 52% in 2053 compared to the do-minimum scenario,
 - b) a significant increase in the PT mode share for trips to work (19%) and education (28%) by 2053.
 - c) the annual deaths and serious injury for cyclists is about 75% less in 2053 than the do-minimum scenario.
 - d) the comparative travel time between private vehicles and PT on the same 4 routes to the CBD reduces over time, compared to the dominimum scenario.

Emerging issues during the development of the ITF

- 45. We revised the ITF in alignment with factors that occurred in the final phase of developing the ITF. These included:
 - a) Direction to keep rates affordable. Council officers considered the implications of recommending new, large infrastructure projects in the LTP 2024-34. The outcome of the LTP direction was that some of the interventions were rescheduled to outside years 1-3 and outside years 4-10. Most major new projects would occur in the second and third decades.
 - b) NZTA removed its guidance for tier two City districts like New Plymouth to target reducing vehicles kilometres travelled (VKT) by 12% by 2035. Without this official target we found the cost of the resulting programme was difficult to justify. The programme was smoothed over thirty years rather than focusing on achieving the bulk of the projects ahead of the previous 2035 deadline. The result is that the programme is more realistic in terms of affordability and more likely to be able to sustain the implementation resources required.
 - c) Change in Government. The Coalition Government approved a new government policy statement on transportation. It has a stronger focus on maintaining existing roads and building new roads of national or regional significance. But there is less appetite for pursuing multi-modal transport solutions, which were promoted by the previous Government's policy statement. The new direction was considered in the review of the Core Programme and will be applied in the follow-up studies and detailed business cases for the current 3-year period.

The ITF recommendations

46. The main categories of programme interventions that are recommended through the PBC have been tested initially through the Strategic Transport Model. Large scale interventions, such as the Waiwhakaiho river crossing, will require business case development, and there are ten recommended follow-up studies or detailed business cases. The programme recommends:

Study/ Business Case	About	Funded by	Approximate cost
Ring road and second river crossing	Improvements to freight movement, resilience of Waiwhakaiho River Crossing, reducing impacts of throughtraffic in central New	NPDC/NZTA	\$1.4M

Study/ Business Case	About	Funded by	Approximate cost
	Plymouth and Inglewood		
Public transport services detailed business case	Study on infrastructure e.g. bus priority, bus hubs, and stops required to support proposed TRC bus network frequency and route improvements	NPDC/TRC/NZTA	\$500K
Regional active mode connections	Development of recreational routes and connections across state highways. Improvement of access to walking and cycling especially outside central New Plymouth.	NPDC/TRC/NZTA	\$200K
Strategic upgrade priorities	Network resilience, capacity and safety.	NPDC/NZTA	\$200K
Road pricing	Options for using road pricing to manage travel demand in New Plymouth	NPDC/NZTA	\$300K
District-wide ONF study	Reconfiguring streets to align with NZTA's ONF classification system. NZTA requirement.	NPDC/NZTA	\$600K
District-wide upgrade package	Identify network deficiencies and necessary upgrades.	NPDC/NZTA	\$100K
Separated cycleway business cases	Completing the urban cycle networks to national standards.	NPDC/NZTA	\$1.5M
Land use changes to support higher density	District plan review to incentivise opportunities for higher density.	NPDC/NZTA	\$200K
Update Network Operating framework (NoF)	Refresh the Network Operating Framework to improve safety, capacity and resilience on the SH / arterial network.	NPDC/NZTA	\$300K

Figure 14 Table describing follow-on studies and detailed business case recommendations.

- 47. These studies include feasibility for the second Waiwhakaiho river crossing and other options, such as the Ring Road and Inglewood bypass, to manage long-term travel demand.
- 48. NZTA did not provide any FAR funding for the studies in the 2024-27 period. The intention is to initially fund the studies for the second river crossing, Ring Road and Inglewood bypass with the local share, approximately \$400,000 for this period.
- 49. Other recommendations include the development of business cases for the road pricing and funding western ring road (funding requested for 2030 2033). The advancement of these initiatives will be dependent on trigger points being reached, such as population growth and location, enabling legislation (e.g. for road tolling), and funding availability amongst other things.

CLIMATE CHANGE IMPACT AND CONSIDERATIONS / HURINGA ÄHUARANGI

- 50. Reduction of vehicle kilometres travelled (VKT) is a significant part of the National Emissions Reduction Plan. By implementing the ITF, we will be directly mitigating the effects of climate change through the reduction of VKT. The model forecast that in the preferred option scenario, the VKT per capita reduces by 14%, compared to the do-minimum scenario.
- 51. Nationally transportation accounts for 39 percent of NZ's CO2² emissions. The National Emissions Reduction Plan seeks a target of 41 per cent reduction in these emissions from the transport sector by 2035. The ITF supports low emissions transport options such as public transport and walking and cycling and optimising traffic flow. The model forecasts that the preferred option scenario achieves a 15% reduction in CO₂ emissions by 2053, compared to the do-minimum scenario.
- 52. NZTA 30-year planning document Arataki, lists Climate Change as one of the six drivers for future change.
- 53. Council's district-wide Emissions Reduction Plan (ERP) aspires to deliver low emissions options, and notes that emissions from transportation were 22 per cent of the district's emissions in the 2017/18 year. Emissions from transport are lower than national levels due to our lower population, but higher for agriculture and energy production. Feedback from the community tells us transportation choice is a significant opportunity for individuals to reduce their emissions.

² Transport | Ministry for the Environment

NEXT STEPS / HĪKOI I MURI MAI

In the near term

- 54. On adoption by Council, the Integrated Transport Framework (ITF) for New Plymouth district will come into effect. This will mean:
- 55. The Programme Business Case (PBC) will be submitted to our partners, TRC and Te Atiawa for support in principle. NZTA have indicated it is unlikely to be considered by the NZTA Board in this term, given current funding decisions and priorities. However, the PBC can be submitted to NZTA and will provide the over-arching strategic direction for NZTA consideration of the district's future transport investments.
- 56. Officers have prepared the funding applications for the studies and business cases recommended in the PBC and uploaded these into the NZTA system. NZTA has not provided any FAR funding for these studies in the current 3-year period. These studies will be progressed by the local share only.
- 57. The ITF Community Document The Connecting Our Place (appendix 3) and webpage will be available on the NPDC website for the community to track progress on the programme delivery.
- 58. The Strategic Planning and Transportation teams will use the framework to evaluate alignment of any future transport project with the ITF, which will also provide guidance for future LTP planning cycles.

In the medium term

- 59. Council officers will develop business cases and feasibility studies for transformational projects, working with NZTA and TRC.
- 60. Council officers will deliver service improvements that align with the objectives and project phasing of the ITF and work with TRC on supporting public transport.

In the long term

- 61. Council officers will implement larger projects dependent on growth trigger points, business case approval gateways and funding availability.
- 62. Council officers will respond to travel demand, technology advances and road pricing policy as guided by the ITF programme.

SIGNIFICANCE AND ENGAGEMENT / KAUPAPA WHAKAHIRAHIRA

- 63. In accordance with the Council's Significance and Engagement Policy, this matter has been assessed as being significant because the transportation network comprises of local, regional, and national assets that connect people and organisations between New Plymouth district and the rest of the world through its state highways, port, local roads, cycle and walking facilities, and rail infrastructure. Both socially and economically people and businesses locally and nationally rely on a highly productive, safe, and future-focussed transportation network.
- 64. The future of the district's transportation network is of interest to Māori. Māori are kaitiaki of their whenua and leaders in their communities, and the Integrated Transport Framework has the potential to support the aspirations of Māori. The planning of transportation infrastructure will highly likely require participation of Māori due to the significance of the land and scale of the assets involved. The Ngā Kaitiaki forum participated in a workshop and monitored progress at their meetings during the project. The forum members noted that their feedback had been heard and acted upon at their November hui in 2023.
- 65. Previous transportation projects have indicated that the community at large is very engaged on transportation decisions and reflect a range of viewpoints within the community.
- 66. Factors such as population growth and employment trends will impact levels of service for transportation, therefore it's significant that the ITF offers the opportunity to take a long term (30-year) view of transportation planning and make this as integrated and collaborative as possible.

OPTIONS / KŌWHIRINGA

Option 1

Adopt the Integrated Transport Framework (ITF) and endorse the submission of the Programme Business Case to the NZTA investment board.

Financial and Resourcing Implications / Ngā Hīraunga ā-pūtea, ā-rauemi

67. The financial impact of the ITF will occur during the delivery of the follow-on studies and detailed business cases. Subsequently there will be financial investment required for the implementation of the recommended programme of work. However, these funding requests will be submitted separately. The Council's LTP has made provision for a study into the ring road and second river crossing.

- 68. The ITF programme identifies projects which are likely to overcome the identified problems and deliver against the programme objectives. These are then run through economics models to determine current and future costs and benefits. The programme has been costed at \$597M. These costs are not committed when Council adopts the PBC. The ITF programme is used to understand the type, proportion and phasing of investment interventions and costs needed to achieve the benefits the programme is seeking.
- 69. Funding for future transport projects will be sought when detailed business cases are brought to Council over the next thirty years. At that point NZTA will use the PBC to confirm these projects are in alignment with the objectives of the adopted PBC as part of their funding assessment. Business as usual programmes such as local road and low-risk/low-cost improvements, will continue outside of this process.
- 70. In response to the corporate decision to focus on keeping rates affordable in this LTP round, Council officers have scheduled the delivery of the recommended programme outside years 1-3 and predominantly outside years 4-10.
- 71. The Mayor's recommendation to consider the feasibility of the ring road and the second river crossing has meant that funding for the business casing of these activities is included in the approved LTP.
- 72. All other ITF activities, business cases and feasibilities will be included in future LTP rounds or Annual Plans as recommended by Council Officers. Approximately 40% of the core programme interventions are straight-forward, supported by the existing evidence base, aligned to NZTA's investment hierarchy and can be implemented in the short to medium terms.
- 73. The costs associated with the recommended programme will be shared between the organisations responsible for transport delivery. Where public transport is being delivered these costs are shared with TRC and NZTA. Where state highway assets are involved, these costs are likely to be met by NZTA. Where local road improvements are considered, these costs are shared 51% NZTA and 49% NPDC.

Risk Analysis / Tātaritanga o Ngā Mōrearea

74. There is a high risk that postponing the delivery of the recommended ITF programme will result in benefits for the community being delayed. This could be mitigated by funding business cases and feasibilities in the current LTP, beyond the ring road and second river crossing.

- 75. The Coalition Government's policy statement on Land Transport has a different strategic direction to the strategy documents that the ITF was based on. The mitigation to this was to review the programme for affordability, the inclusion of common interventions (across all scenarios), including triggers for major interventions, apply the business case process and use the Ngāmotu Strategic Model to test the outcomes of any recommended projects that are established through the business case process.
- 76. There was a moderate risk that if the ITF does not align with the Government Policy Statement on Land Transport, the NZTA board will not approve the ITF, and request revision. The mitigation to this is to ensure the ITF aligned to the emerging policy changes up to the point of submission of this report. An example of this is the NZTA withdrawal (in mid-2023) of a vehicle kilometres travelled 12% target reduction for 2035. Though the analysis for this target still exists and can be resumed at any time, it is unlikely that NZTA will approve the ITF if this target is included. This is because the nearness of the target makes the recommended programme to meet the target unaffordable.
- 77. There is a moderate risk that parts of the community will be disappointed that the programme no longer targets the vehicle kilometres travelled (VKT) reduction of 12% by 2035 as was originally sought by the ITF. The mitigation to this is that the data and pathway for this target still exists and therefore should any of the initiatives that deliver against this, need to be brought forward then this is possible at the discretion of NPDC. However, in terms of co-funding of these transformational initiatives NZTA no longer has this requirement for tier 2 cities and therefore may not support the co-funding.

Promotion or Achievement of Community Outcomes / Hāpaitia / Te Tutuki o Ngā Whāinga ā-hāpori

- 78. The ITF went through extensive stakeholder engagement through each stage of its development. The draft ITF was consulted on in July 2023 using both standard council consultation and a representative survey. The ITF has ensured that both industry and community views have shaped its recommendations.
- 79. Due to the integrated nature of the recommended programme the projects can be tested for their benefits and evaluated with KPIs prior to funding. Rather than projects being done in isolation to address a narrow set of problems and opportunities, interventions can be designed in sequence to mitigate issues and ensure benefits are realised.

- 80. The ITF can draw links to each of the Strategic Framework community outcomes:
 - a) Trusted The ITF will maintain its Steering Group which includes representation from iwi and hapū, Government, local and regional agencies like TRC who are involved in the delivery of the transportation network.
 - b) Thriving Communities and culture Our community tells us that connecting people with places of significance and each other was the most important function of our transport network. This view has strongly informed the ITF.
 - c) Environmental excellence Creating a resilient transport system and giving more options to travel on any mode, gives our community the opportunity to contribute to tackling the challenges of climate change.
 - d) Prosperity The ITF has both industry and the community in focus for the delivery of the transportation network. The community will benefit from being able to better access education, employment, and health services, with more travel options, and businesses relying on the network will find it more resilient and productive.

Statutory Responsibilities / Ngā Haepapa ā-ture

81. Consultation with the community around decision making is a key component of Council's statutory obligations. The ITF has been extensively consulted with through stakeholder engagement and consulting the community at large in July 2023.

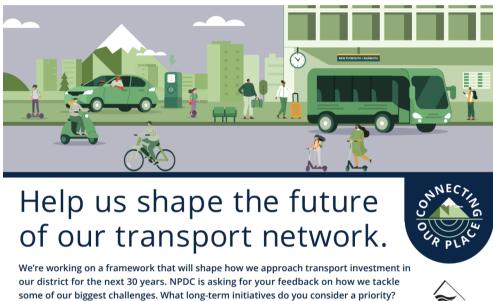
Consistency with Policies and Plans / Te Paria i ngā Kaupapa Here me ngā Mahere

- 82. The ITF is consistent with the following Council strategies and plans; Proposed District Plan around ensuring there is planning for compact urban form, and public transport enabled growth.
- 83. It aligns with the Infrastructure Strategy around planning for growth, resilience and responding to climate change and meeting the needs of our community.
- 84. It aligns with the Ngāmotu Centre City Strategy, the growth priorities set out in the Future Development Strategy as well as the district-wide Emissions Reduction Plan goal to deliver low emissions options.

Participation by Māori / Te Urunga o Ngāi Māori

85. The delivery of the ITF presents the opportunity to continue to work with iwi and hapū as it has to date in the Project steering and delivery teams. The Project has and will continue to work in collaboration with the Ngā Kaitiaki forum and directly with hapū with connections to the whenua where projects are being delivered.

Community Views and Preferences / Ngā tirohanga me Ngā Mariu ā-hāpori



Find out more and fill in the survey online: npdc.govt.nz/ourplace



Figure 12 – Online survey website

- 86. The draft ITF was approved for consultation with the wider community in July 2023. An online survey was available to interested submitters (refer figure 12). The hearing was held on 18 September 2023 attracted 11 people to speak.
- 87. There were five written submissions in addition to the open text box available on the survey software. Appendix 4 captures the written submissions.
- 88. The project commissioned a representative survey of 500 participants by Research First to ensure that views were proportionally represented.

89. The key priority for 60% of the community responding to the survey was "having a safe, connected district, making it easier to move around on any mode" (refer figure 13).

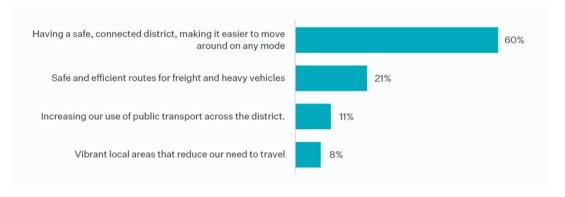


Figure 13 – Key priorities

90. The survey asked respondents to prioritise the initiatives that could support the delivery of the high-level objectives and benefits established in the ITF. Figure 14 summarises the most and least prioritised initiatives:

Key challenge	Most prioritised initiative	Least prioritised
Improve public transport	Increasing the frequency of public transport and infrastructure	Increasing parking fees
Adapt to urban development along our coast	Connecting public transport to key destinations and a separate route for freight	Increasing road capacity
Enable reduced reliance on private vehicles and freight	Increasing accessibility around the district and shifting road freight to other modes	Reducing transport emissions and using alternative fuel
Fix our fragmented active travel network	Improving existing road connections, bridges and raised crossings	Reducing the road speeds

Figure 14 - Most to least prioritised initiatives

91. All feedback received through the consultation process was submitted to the transport engineers at Beca who prepared the programme business case and developed the recommended programme. Appendix 5 provides a full report on the representative survey results.

Advantages and Disadvantages / Ngā Huanga me Ngā Taumahatanga.

92. The advantage of this option is that it has been developed through a methodology approved by our key funding partner in transportation, NZTA. This option gives confidence to NZTA that our funding requests are in alignment with an integrated and strategic planning methodology. The ITF does not preclude future changes that may be required as feasibilities and business cases on future projects are developed. There are no known disadvantages to this option.

Option 2

Do not adopt the Integrated Transport Framework in its current iteration and do not endorse the submission of the Programme Business Case to the NZTA investment board.

Financial and Resourcing Implications / Ngā Hīraunga ā-pūtea, ā-rauemi

- 93. There is potential that funding opportunities could be missed without the NZTA approved programme business case. This has happened previously with failed applications for funding opportunities, which required evidence of an integrated, strategic long term transport planning document adopted by Council.
- 94. There is the risk that ad hoc transportation projects that are not planned in a programme delivery format will not deliver the benefits originally sought, have unexpected costs associated and require rework due to the sequence of projects not being considered. All these factors could result in increased costs of delivery.

Risk Analysis / Tātaritanga o Ngā Mōrearea

- 95. There is a high risk that continued transport planning at a tactical rather than strategic level will result in elements of the transportation network competing or cancelling out each other's benefits. These projects are also likely to be more expensive to deliver and create rework if delivered out of sequence. This is best mitigated with an integrated transport framework.
- 96. There is a high risk that the community doubt the credibility of Council's commitment to the improvement of the transportation network and its related engagement processes to which they have submitted their preferences. This is best mitigated with carrying forward the community's views to our major transportation funding partner NZTA and working together with TRC to develop a response to the view that public transport can be improved.

97. There is a high risk that if NPDC continues to develop the transport network in isolation the community will not be able to access the benefits available to Councils that work in collaboration with regional and national agencies. Interventions like public transport and state highway development cannot be efficiently delivered in isolation. The mitigation to this is to continue to work with these agencies at a steering group level, as has been done in the development of the ITF.

Promotion or Achievement of Community Outcomes / Hāpaitia / Te Tutuki o Ngā Whāinga ā-hāpori

98. This approach does not align with the community outcomes of Trusted, Thriving Communities and Culture, Environmental Excellence and Prosperity as the Integrated Transport Framework offers NPDC the opportunity to invest in the transportation network with good alignment to these outcomes.

Statutory Responsibilities / Ngā Haepapa ā-ture

99. Though there is no statutory obligation to adopt the ITF, there is a risk to the credibility of the organisation having consulted with stakeholders and the community to no longer support the ITF.

Consistency with Policies and Plans / Te Paria i ngā Kaupapa Here me ngā Mahere

100. The ITF is an opportunity to make transportation planning more consistent with other policies and plans at NPDC. If the ITF is not adopted, there is the risk that transport investment planning will remain out of step with our other plans and strategies which have transportation outcomes.

Participation by Māori / Te Urunga o Ngāi Māori

101. Iwi and hapū have been involved in developing the ITF and have provided their views on the future of our transportation network through this process. There is a risk that future projects will not take these views into account. These views have been incorporated into the recommended programme and are likely to have good benefits for Māori.

Community Views and Preferences / Ngā tirohanga me Ngā Mariu ā-hāpori

102. This option does not take in to account the substantial stakeholder and community feedback that the recommended options will represent.

Advantages and Disadvantages / Ngā Huanga me Ngā Taumahatanga.

103. The advantage of this option is that it allows NPDC to consider and fund any project at any time without needing to demonstrate alignment to a strategic transportation framework.

104. The disadvantages of this option include:

- a) No pre-agreed alignment with other transportation agencies and their strategies such as NZTA and TRC.
- b) No agreed benefits to confirm that investment will contribute to meeting community expectations from our transport network.
- c) Potential loss of funding opportunities due to not clearly showing strategic alignment between funding and community outcomes.
- d) Potential to continue to deliver transportation in a non-integrated way which does not take in to account sequencing, a strategic view on community benefits.
- e) Potential to deliver transportation interventions inefficiently and with unnecessary expense due to the fragmented approach costing more in community engagement, planning and delivery.
- f) Potential to deliver projects which have unintended consequences on the rest of the network by failing to take a strategic and integrated viewpoint.

RECOMMENDED OPTION / KÖWHIRINGA TÜTOHUTIA

This report recommends **Option 1** Adopt the Integrated Transport Framework (ITF) and submit the 30-year ITF Programme Business Case to NZTA, for addressing the matter.

APPENDICES / NGĀ ĀPITIHANGA

- Appendix 1 Ngāmotu Strategic Transport Model Forecasting Report (ECM9366727)
- Appendix 2 Programme Business Case Executive Summary (ECM9366416)
- Appendix 3 Connecting Our Place Community Document (ECM9148319)
- Appendix 4 Integrated Transport Framework written submissions (ECM9148318)
- Appendix 5 Integrated Transport Framework representative survey report (ECM9148320)

Report Details

Prepared By: Stuart Knarston (Transport Planner)

Team:

Strategic Planning Group Renee Davies (Manager Strategic Planning) & Manager Infrastructure Approved By:

New Plymouth District 22 October 2024 Ward/Community: Date: File Reference: ECM 9364561

-----End of Report -----

調Beca

Ngāmotu Strategic Transport Model

Forecasting Report

Prepared for New Plymouth District Council Prepared by Beca Limited

21 October 2024



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Appendices

Appendix A - Land Use Projections by SA2s

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Appendix B – Assumptions

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Appendix G – Level of Service Plots



Revision History

Revision Nº	Prepared By	Description	Date
1	Ali Danesh and Apurba Ghosh	First revision for client and peer review comments	15/11/2023
2	Ali Danesh	Second revision following client and peer review comments and an update of the Preferred Option scenario specification.	22/1/2024
3	Ali Danesh	Third revision to include brief description of model results for the 2053 Core Preferred Option (Section 9)	21/10/2024

Document Acceptance

Action	Name	Signed	Date
Prepared by	Ali Danesh	عارظ	21/10/2024
Reviewed by	Matt Hickson	M.	21/10/2024
Approved by	Nyan Aung Lin	7	21/10/2024
on behalf of	Beca Limited		
Beca Limited			

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Executive Summary

Introduction

Beca Ltd (Beca) developed the Ngāmotu Strategic Transport Model (Ngāmotu STM) of the New Plymouth urban area for New Plymouth District Council (NPDC) in Autumn 2023. The model has a base year of 2018 to align with the most recent census year. The Ngāmotu STM v1.0 Development Report describes the model development process and the calibration and validation of the model. Ngāmotu STM v1.0 was successfully validated and considered suitable for transport demand forecasting and strategic level assessment of transport schemes. Ngāmotu STM v1.0 was peer reviewed by Flow Transportation Specialists and is awaiting endorsement from Peer Reviewer.

The model was then used to support assessment of options for the programme business case of New Plymouth's Integrated Transport Framework. For this work Beca prepared Do Minimum, Short List Options, and Preferred Option forecast scenarios with the model. These scenarios cover several land use interventions and many interventions related to transport infrastructure, travel demand management initiatives and other transport plans.

Forecast Scenarios

NPDC required two forecast years to be modelled: 2035 and 2053. 2035 was chosen as a circa 10-year horizon from today and to align with the light vehicle kilometres travelled reduction target year in the Emissions Reduction Plan. 2053 was chosen as the 30-year horizon year from today.

The forecast population, household and employment assumptions were provided by NPDC. **Figure A** depicts a summary of population and household growth projected for the New Plymouth District.

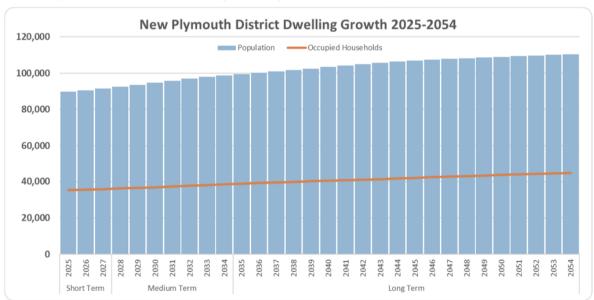


Figure A Population and Household growth in New Plymouth District

The forecast scenarios that were developed and described in this report are:

¹ As per the Transport Modelling Guidelines the Peer Reviewer was engaged in the model development process an in principle supports Model version 1.0. Endorsement is still to be formalised.



- Do Minimum (DM) Years 2035 and 2053
- Short List Options (Options) Years 2035 and 2053
 - Liveability (Option 1)
 - Connected Urban Centres (Option 2)
 - Reduce Transport Emission (Option 3)
 - Common interventions (Option 0)
- Preferred Option (PO) Years 2035 and 2053

Sensitivity tests for the 2053 Preferred Option scenarios also have been carried out with a new ring road in the southwest of New Plymouth urban limit from SH3 to SH45.

Following the submission of the final version of the New Plymouth Integrated Transport Framework (ITF) Programme Business Case (PBC) in March 2024, additional NZ Transport Agency (NZTA) feedback on the affordability of the programme and the financial case was received, and the draft 2024-2027 Government Policy Statement (GPS) on land transport was released. To respond to these changes and move towards gaining endorsement from all agencies, NPDC requested Beca to provide an updated version of the NPDC ITF. A revised 2053 Preferred Option was developed. This scenario is referred to as the 2053 Core Preferred Option. The scenario includes coding of the new arterial connection between SH3 and Smart Road and the removal of the High Speed Public Transport intervention between New Plymouth, Bell Block and Waitara. A brief description of model results for the 2053 Core Preferred Option are provided in Section 9.

The transport intervention assumptions for the DM, Options and Preferred Options are presented later in the report.

Key model outcomes from DM, Option and Preferred Option scenarios are summarised below:

Forecast Travel Demand

Figure B1 below illustrates the forecast of daily trips for Vehicles (light and heavy vehicles), PT, and cycle for each of the forecast scenarios. There is predicted to be an 18% increase in vehicle trips by, 23% increase in PT trips and 46% increase in Cycle trips by 2035 in the DM scenario compared to 2018. By 2053, there is predicted to be an 34% increase in vehicle trips by, 37% increase in PT trips and 80% increase in Cycle trips in the DM scenario compared to 2018. Figure B2 below presents PT and Cycle Mode shares to illustrate how the number of trips by these modes change with the interventions proposed in each of the Options and in the Preferred Scenario. Due to the improved cycle and PT network in the forecasting scenarios, there is forecast to be a substantial increase in both cycling and public transport trips across all options. The Preferred Option has a daily PT mode share of 3.5% in 2035 and 12.9% in 2053, and a Cycle mode share of 2.4% in 2035 and 3.2% in 2053.



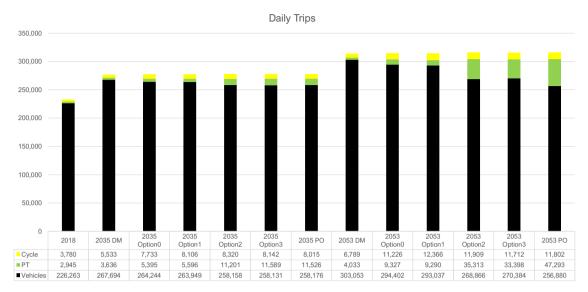


Figure B1 Daily trips by mode forecasts.

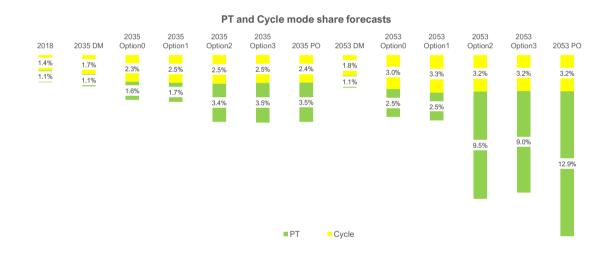


Figure B2 PT and Cycle mode share forecasts

The peak hour and daily demands along with mode share forecasts are provided in **Section 5.1** for DM scenario, **Section 6.10** for Option scenarios and **Section 7.1** for PO scenario.

Road Network Vehicle Statistics

Figure C below depicts the changes in average daily VKT (for light vehicles and heavy vehicles) in year 2035 and 2053. It is observed that for both years, PO scenarios have the lowest daily VKT followed by Option 2.



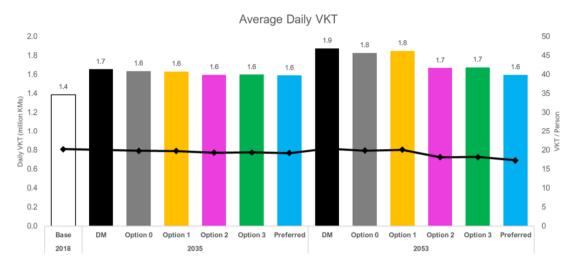


Figure C Average daily VKT

Total network statistics are given in **Section 5.2** for DM scenario, **Section 6.2** for Option scenarios and **Section 7.2** for PO scenario.

Vehicle Emissions

NZ Transport Agency's VEPM version 6.3 (released in April 2022) was adopted for analysing the vehicle emissions in this study. Figure D below illustrates the CO₂ emission for all the scenarios. As shown, the Option 2 has the lowest CO₂ equivalent emissions of the four options in both forecast years, and the Preferred Option provides a slight improvement on Option 2 in reduced CO₂ equivalent emissions in both forecast years.



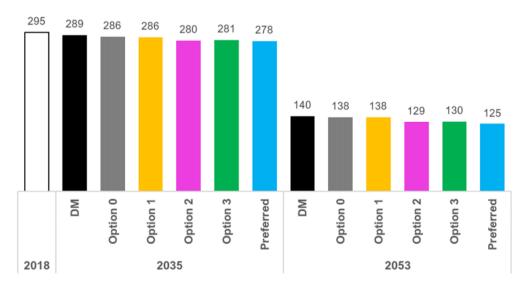


Figure D Vehicle CO₂E emissions summary

The detailed vehicle emission outcomes are provided in **Section 5.3** for Do Minimum, **Section 6.3** for Short List Options and **Section 7.3** for Preferred Option.



Flow difference plots

Average daily traffic vehicle flow difference plots and PT Patronage difference plots are provided in **Appendix E and F** respectively.

Level of Service (LOS)

LOS plots are useful to identify locations with severe traffic congestion. LOS plots are provided in **Appendix G**. The LOS results are summarised in **Section 5.4** for Do Minimum, **Section 6.4** for Short List Options and **Section 7.4** for Preferred Option. The key observations are:

- For both years, Option 2 has the least number of intersections with LOS=F.
- For both years, there is no link or corridor with LOS=F in Option 3.
- For both years, there is no link or corridor with LOS=F in the Preferred Option.

Summary

The key metrics from the modelling of the Preferred Scenario were:

- The Preferred Option has a daily public transport mode share of 3.5% in 2035 and 12.9% in 2053.
- The Preferred Option has a cycle mode share of 2.4% in 2035 and 3.2% in 2053.
- The Preferred Option provides a 4% reduction in CO₂ equivalent emissions on the DM scenario in both 2035 and 10% reduction in 2053.
- The Preferred Option provides a 10% reduction in vehicle delay across the network compared to the DM scenario in 2035 and a 41% reduction in vehicle delay across the network in 2053.



| Introduction |

1 Introduction

1.1 Background

Beca developed Ngāmotu STM version 1.0, a strategic multi-model transport model of the New Plymouth urban area for New Plymouth District Council (NPDC) in Autumn 2023 to support the development of an integrated transport plan for the district. The model has a base year of 2018 to align with the most recent census year. The model was built using CUBE software.

1.2 Report Purpose

The purpose of this report is to document the methodology and assumptions adopted for modelling of the forecast scenarios and the modelling results. These scenarios encompass a range of land use interventions and various transport infrastructure improvements, travel demand management initiatives, and other transportation plans. The methodology of producing KPIs for the Integrated Transport Framework programme business case and a comparison between scenarios are documented in this report.

2 Methodology

2.1 Modelling Approach

The development of forecasting models involved the following steps:

- Define the target forecast years for modelling.
- Implement the future year land use assumptions for the forecasted years.
- Incorporate the committed and near certain transport interventions (road network, PT and cycle) in the Do Minimum scenarios.
- Work closely with the Programme Business Case (PBC) team to represent the short list scenarios and their respective interventions in the model.
- Extract the required KPI outputs required for the PBC team to inform decision making on the preferred scenario.
- Develop the Preferred Scenario, model and extract KPIs.
- Refine the assumptions in the Preferred Scenario to achieve the 2035 Light VKT reduction target, model and extract final set of KPIs.

2.2 Forecast Years

The Ngāmotu STM forecast years are 2035 and 2053 for the following reasons:

2035 – Chosen to represent a short-term outlook just over 10 years into the future and align with central government's Emissions Reduction Plan VKT reduction target year of 2035

2053 – Chosen to represent a long-term outlook, 30 years from today.



| Forecast Scenarios |

3 Forecast Scenarios

3.1 Do Minimum Scenarios

The Do Minimum scenarios are 2035 and 2053 future year scenarios with the central future year land use forecasts in place with committed and near certain transport schemes. The Do Minimum scenarios serve as the base scenario for comparison with options, during the assessment stages. **Figure** 3-1 below presents the Do Minimum scenario assumptions.

	2018 Base year	2035 Do Minimum	2053 Do Minimum
Land Use	67,900 People 27,800 Homes 28,300 Jobs	1 more person for every 5 43% growth in retail 24% growth in industrial 23% growth in services	1 more person for every 3 45% growth in retail 52% growth in industrial 26% growth in services
Road Network	2018 road network	Intersection safety and resilience improvements Intersection Safety Improvements Bridge upgrades Green links traffic calming Safer Speeds around schools	Intersection safety and resilience improvements Intersection Safety Improvements Bridge upgrades Green links traffic calming Safer Speeds around schools
O O PT Network	10 bus routes Half hourly AM services	Today's services plus Waitara and Bell Block service to CBD	Today's services plus Waitara and Bell Block service to CBD
Cycle Network	111 KMs of cycle lanes / cycle safe facilities or network	Transport Choices cycleways 136 KMs of cycle lanes / cycle safe facilities or network	Transport Choices cycleways 136 KMs of cycle lanes / cycle safe facilities or network

Figure 3-1 Do Minimum scenario assumptions

3.2 Short List Options

Three scenarios were proposed as part of Short List Options, these were:

- Liveability (Option 1),
- Connected Urban Centres (Option 2), and
- Reduce Transport Emission (Option 3).

An Option 0 was also developed in which only the common interventions across all the three options were modelled. **Figure** 3-2 presents the objectives of each of the short list options.



Forecast Scenarios

Option '0'

Common Interventions

- Improve PT frequencies, and LOS to make PT a more attractive option
- Align PT routes with key destinations and make PT more accessible
- Improve lower cost multi-modal access, especially for communities outside of central New Plymouth
- Reconfigure streets to align with One Network Framework outcomes and provide facilities for all modes
- Improve attractiveness and accessibility of active mode facilities
- Complete the urban cycle network

Liveability

Option 1

- Reduce the fossil fuel energy use of the transport network
- Safe road connections at network pinch points
- Safety improvements for existing active mode facilities
- Increase population density in areas close to key urban centres and destinations

Option 2 Connected Urban Centres

Improve public transport infrastructure and travel time to make PT more attractive and accessible

- Resilient connections at network pinch points for all modes
- Travel demand and travel behaviour management
- Safety improvements for existing active mode facilities
- Planned growth.

Option 3 Reduce Transport Emissions

- Improve public transport infrastructure and travel time to make PT more attractive, and accessible
- Reduce the fossil fuel energy use of the transport network
- Travel demand and travel behaviour management
- Increase population density in areas close to key urban centres and destinations
- Reduce the need to travel where car alternatives are less viable

Figure 3-2 Objectives of the Short list options

3.3 Preferred Option

After evaluating the effects of each option on the existing road and PT network and assigning scores to each scenario, it was determined that the 'Connected Urban Centres' (Option 2) in combination with the land use assumptions utilised in Option 3 is the Preferred Option. Initially, the 2035 Preferred Option was developed further to include additional interventions achieve a 12% reduction in VKT by light vehicles by the year 2035 compared to a 2035 baseline. At the time, the ERP 2022 target for the New Plymouth district was a 12% reduction in VKT by 2035. However, as per the most recent iteration of the Waka Kotahi Arataki 30-year sector plan, the target of 12% reduction has been removed for the New Plymouth District. Arataki now simply targets a decrease in VKT relative to a 2035 baseline (Arataki 30 Year Plan September 2023). This combined with consideration of budgetary constraints the PBC team and project partners arrived at final Preferred Option specifications that took account of scheduling interventions to smooth the annual and total programme costs.

A detailed description of the land use, transport policy and network assumptions for each scenario is presented in **Section 4**.



4 Scenario Assumptions

4.1 Do Minimum Scenario Assumptions

4.1.1 Land Use Forecast

The central forecast supplied by NPDC² is used in the Do Minimum scenarios. The central forecast predicts a 21% increase in the population of the New Plymouth urban area represented in the model between 2018 and 2035, and a 34% increase by 2053. The employment forecast was provided for 2050 and is used in the model for the purpose of spatial distribution of journey to work trips in forecast. To maintain a reasonable ratio of employment to population, the 2035 and 2053 employment totals were adjusted to align with the population projections. **Table 4-1** presents a summary of the central land use assumptions.

Table 4-1 Land use assumptions (modelled area)

Forecast Year	Population	Households	Employment
2018	67,900	27,800	28,300
2035	82,000	32,000	33,300
2053	91,500	36,900	37,400
Growth 2018-2035 (%)	+21%	+15%	+18%
Growth 2018-2053 (%)	+35%	+33%	+32%

Between 2018 and 2035 the top 5 growth SA2s by population are:

- 1. Bell Block East-Puketapu
- 2. Bell Block West
- 3. Glen Avon
- 4. New Plymouth Central
- 5. Hurdon

Between 2035 and 2053 the top 5 growth SA2s by population are:

- 1. Glen Avon
- 2. Hurdon
- 3. Bell Block East-Puketapu
- 4. Waitara East
- 5. Bell Block West

The population, household and employment projections by SA2 are provided in Appendix A.

4.1.2 Network Assumptions

The DM road network, PT service and cycle assumptions are summarised in Table 4-2.

Table 4-2 Network assumptions - DM Scenario

S. N	Projects	2035	2053
Road N	etwork Assumptions		
1	Free Speed Reduction to 30 km/hr on Gover Street, Fillis Street, Liardet Street from Gover Street / Rogan Street to Molesworth Street / SH44	✓	✓

² Population and household land use was developed by Informetric on behalf of NPDC and the employment land use was developed by Property Economics on behalf of NPDC.



S. N	Projects	2035	2053
2	Free Speed Reduction to 30 km/hr on all school frontages	✓	✓
3	Signalisation at Tukapa Street / Sanders Avenue	✓	✓
4	Upgrade of Intersection Layout at Mangorei Road/ Rimu Street Intersection	✓	✓
5	Signalisation at Lorna Street / Devon Street	✓	✓
6	Single Lane Roundabout at Parklands Avenue / Mangati Road	✓	✓
7	Realignment of Airport Drive to connect with Parklands Avenue	✓	✓
8	Single Roundabout at Belair Avenue / Ōmata Road	✓	✓
9	Two-Lane Junction Bridge (one Lane per Direction)	✓	✓
10	Signalisation at SH3 / Henwood Road Interchange	✓	✓
11	Signalisation at Nugent Street / Henwood Road	✓	✓
12	New Connection and Intersections between Egmont road and Henwood road via Bishop Road	✓	✓
13	Two-Lane Corbett Road Bridge (one Lane per Direction)	✓	✓
14	Upgrade of Road Network and Intersections on Mangorei Road (Tupuhi Place to Mangorei School)	✓	√
15	Upgrade the Intersection Layout at Egmont Road/ SH3		✓
16	New Connection and Intersections from Colson Road to Henwood Road		✓
PT Assu	umptions		
17	New Express Service between CBD and Waitara	✓	✓
18	Increase Route 5020 (Waitara - Bell Block - CBD service) frequency from 1 bus/hr to 2 bus/hr	✓	✓
Cycle A	ssumptions		
19	Devon St West from Barrett Road - Dawson Street. Approximately 3.7km of separated cycle facilities, 17 intersection improvements, 3 raised safety platforms	✓	√
20	Mangorei Road, Northgate - SH3. Approx 1.1km of improved on road cycle facility, 2 raised safety platforms, ~615m of shared pathway	✓	√
21	SH44, Ngāmotu Road - Hobson Street. Approximately 4km of separated cycle facilities, 20 intersection improvements, 3 raised safety platforms, 2km of shared pathways.	✓	√
22	Devon Street East & Clemow Road Record - Eliot. Approx 1.6km of separated cycle facilities, 1.2 km of neighbourhood greenway, 1 raised safety platform and 1 set of traffic signals.	✓	√
23	Coronation Avenue - Liardet Street, approximately 1.3km of separated cycle facilities, 800m of neighbourhood greenway, 2 sets of traffic signals.	✓	✓
24	Waiwhakaiho pedestrian bridge to The Valley	✓	✓
25	Pohutukawa Place walking and drainage improvements	✓	✓
26	Waitaha Stream underpass	✓	✓
27	Coastal Walkway Extension to Waitara	✓	✓

4.1.3 PT Assumptions

The PT service and headways coded for DM scenarios are the same for both years and are given in **Appendix B Table 10-2**Table 10-2. School bus services use the same headway as the base year. Based on the assumptions, the base year (2018) zonal fare system has been used for the 2035 and 2053 DM scenarios.



4.2 Short List Scenario Assumptions

To model the short list programme options while maintaining a high-level view as appropriate for a PBC, the following approach was adopted:

- Define model inputs based on the intended outcomes of each intervention category, rather than specific interventions.
- Only consider the impacts of interventions that could be well represented in the model.
- Combine building blocks of intervention category level model inputs to constitute the programme options.

4.2.1 Land Use Scenarios

Option 1 and Option 3 considered alternative land use scenarios in 2053. The alternatives assume the same land use growth assumptions to 2035, but then considered different growth assumptions for some SA2s between 2036 and 2053. In addition to the land use alternatives, Option 3 also adopted a change to the assumption regarding growth to and from external zones which has been categorised as a response to land use changes.

Option 1 land use assumptions:

 Population and housing growth projections in Glen Avon and Hurdon between 2036 and 2053 is reduced by 90% as compared to the central land use projections. The population and housing growth that was assumed in these two SA2s is instead shifted to SA2s with proposed medium density housing, namely, Spotswood, Moturoa, Kawaroa, NP Central, Westown, Welbourn, Strandon, Fitzroy and Waitara West.

Option 3 land use assumptions:

- As per Option 1, population and housing growth projections in Glen Avon and Hurdon between 2036 and 2053 is reduced by 90% (as compared to the central land use projections). The population and housing growth that was assumed in these two SA2s is instead shifted to SA2s with proposed medium density housing, namely, Spotswood, Moturoa, Kawaroa, NP Central, Westown, Welbourn, Strandon, Fitzroy and Waitara West.
- Retail and commercial growth in New Plymouth Central and Bell Block South is reduced by 50% as compared to the central employment projection, and spread across the nine medium density SA2s: Spotswood, Moturoa, Kawaroa, NP Central, Westown, Welbourn, Strandon, Fitzroy and Waitara West.
- Change to the assumption regarding growth to and from external zones from 2% per annum to 1% per annum.

4.2.2 Network Assumptions

A high-level description of the modelling inputs for the short list programme options is given in Table 4-3.



Table 4-3: High level modelling inputs for short list programme options

	Ngāmotu STM			Programme option*			
Intervention category	network component	Intervention description	Model Assumptions		Option 1 Liveability	Option 2 Connected urban area	Option 3 Reduce transport emissions hybrid
Align public transport routes with key destinations and make public	Public transport	Extending TRC bus route 5020 and increasing headway	Extend Route 5020 to Waitara East and Westown and update headway to 30 minutes	• •	• •	• •	• •
transport more accessible	Public transport	Implementing airport to CBD bus route	New Airport Line with headway of 30 minutes	• •	• •	• •	• •
	Public transport	Decreasing walking perception factors	Reduce the Walking Perception Factor from 2 to 1.5	•	•	•	•
infrastructure and travel time to make public transport more attractive, and accessible Improve public transport frequencies and level of service to make public transport a more attractive option Improve lower cost multi-modal access, especially for communities outside of central New Plymouth	Road	Implementing bus priority on bus routes	Bus lanes on Route 5020			•	•
	Public transport	Improving bus stop quality	Upgrade bus stops from 'Normal' to 'Medium' quality			• •	• •
	Public transport	Reducing bus route time factors	Reduce Route 5020 time factors by 50%			•	•
Improve public transport frequencies and level of service to	Public transport	Increasing bus service frequencies	Elevate the frequency of all PT services to 200%	•	•	•	•
			Elevate the frequency of all PT services to 400%	•	•	•	•
•	Public transport	Reducing public transport fares	Reduce PT fare by 50%		• •	• •	
	Cycle	Reducing cycle journey costs	Reduce costs for all cycle journeys by 10%	• • • • •		• •	• •
	Cycle	Increasing off road trail perception factors	Improve perception factor for all off road trails by 20%	• •		•	•
Resilient connections at network pinch points for all modes	Road Implementing additional capacity at certain intersections and midblock sections		Provide additional capacity at up to 10 signalised intersection pinch points.			• •	
			Provide additional capacity at up to 10 midblock pinch points.			•	
Travel demand and travel	Road	Increasing parking costs and expanding parking cost zone	100% increase in the CBD parking cost and expand			• •	• •
behaviour management	Road	Increasing car journey costs	parking cost zone to all of New Plymouth Central SA2 area Increase Car Cost by 2 times in Mode Split Module as a proxy for a road pricing scheme.			•	•
Reconfigure streets to align with One Network Framework outcomes	Road	Reducing speed limits on certain road types	Reduce local street (link type=4) free speed to 30km/hr	• •	• •	• •	• •
and provide facilities for all modes	Cycle	Implementing speed management facilities on certain road types	Add facility type 7 onto all local streets (speed management)	• •	• •	• •	• •
	Cycle	Implementing cycle lanes on arterial roads	Cycle lanes on all Arterial roads	•	•	•	•
	Road	Reducing capacity on SH44 and increasing capacity on SH45	Reduce capacity on SH44 and increase capacity on SH45		•	•	
	Road	Implementing ring route around New Plymouth			•		
Safety improvements on existing active mode facilities	Cycle	Upgrading existing cycle lanes to buffered lanes	Existing cycle lanes changed from on-road painted to on-road barrier (change facility type 4 to 5)		• •		
	Cycle	Implement shared paths on all off-road trails	All off-road trails changed from trail to shared path (change facility type 3 to 1)		•		
Improve attractiveness and accessibility of active mode facilities	Cycle	Uplifting cyclist confidence factors	Uplift medium confidence factors towards high confidence	• •	• •	• •	• •
accessionity of active mode facilities	Cycle		Reduce cost of journeys into NP central SA2 by 10%	•	•	•	•
		Reducing cycle journey costs for trips to the CBD	Reduce cost of journeys into NP central SA2 by 20%	•	•	•	•
Complete the urban cycle network	Cycle		All E+C routes converted to type 5 facility	• •	• •	• •	• •



	Ngāmotu STM			Programme option*			
Intervention category	network component	Intervention description	Model Assumptions	Option 0 Common interventions	Option 1 Liveability	Option 2 Connected urban area	Option 3 Reduce transport emissions hybrid
		Implement 'enthused and confident' and 'interested but concerned' cycle routes	All I+C routes converted to type 2 facility	•	•	•	•
Increase population density in areas close to key urban centres and destinations	Land use assumptions	Redistributing most population growth in proposed future urban zones to areas with medium density zoning	Adjusting 2035-2053 growth distribution at SA2 level		•		•
Reduce the need to travel where car alternatives are less viable	Land use assumptions	Reducing traffic growth between central New Plymouth and other townships	Reduce external growth from 2% trip generation to 1%				• •
	Land use assumptions	Partially redistributing retail and commercial employment growth in Bell Block area to areas with medium density zoning	Adjust 2035-2053 employment growth distribution at SA2 level				•

^{*• • -} Both in year 2035 and 2053

- - Year 2035
- - Year 2053



4.2.3 PT Assumptions

For the Option scenarios, DM PT service assumptions are used as a starting point and adjusted for each respective scenario. As per the DM, a new express line that connects CBD to Airport is added (Route AirEX) and route 5020 is extended to Waitara East and Westown with increased frequency. Bus frequencies are increased by 200% (doubled) in 2035 in all options. In 2053 bus frequencies are increased by 400% in all options. School bus services use the same headway as the base year.

Bus stop quality influences PT usage. Higher quality stops and stations attract more patronage. There are three levels of bus stop quality in Ngāmotu STM, namely Normal, Medium and High. These represent the physical quality of the stops, with different levels of wait perception factors, transfer penalties and transfer perception factors applied to quality level. Typically, all bus stops are classified as Normal quality. The PT stop and station quality parameters for Normal, Medium, and High stations are documented in **Table 10-1** of "Ngāmotu STM v1.0 Strategic Transport Model: Model Development Report".

PT fares are reduced by 50% for all the Option scenarios in both years. In the base year, only one fare zone was used for the modelling purpose. The PT fare system consists of different ticket types, such as Cash and Bee Card users, as received from the NPDC and the weighted average fare for adults and students were calculated. This process is explained in **Section 10.5** of "Ngāmotu STM Strategic Transport Model: Model Development Report". The PT fare for the adults and students are given in **Table 4-4**.

Table 4-4 PT Fare system

Tuin Duumaaa	2035		2053	
Trip Purpose	DM	Options	DM	Options
HBW	\$2.12	\$1.06	\$2.12	\$1.06
Other Trip Purposes	\$1.71	\$0.86	\$1.71	\$0.86
HBE	\$2.06	\$1.03	\$2.06	\$1.03

4.3 Preferred Option Scenario Assumptions

As previously described, the Preferred Option is a combination of the interventions proposed in the 'Connected Urban Centres' option (Option 2) with some additions, and the land use assumptions used in Option 3. The assumptions for the Preferred Option (PO) scenario are in the table below.

Table 4-5: Preferred Option Assumptions

Intervention category	Ngāmotu STM network component	Intervention description	Model Assumptions	Preferred Option
Align public transport routes with key destinations and	Public transport	Extending TRC bus route 5020 and increasing headway	Extend Route 5020 to Waitara East and Westown and update headway to 30 minutes	• •
make public transport more accessible	Public transport	Implementing airport to CBD bus route	New Airport Line with headway of 30 minutes	• •
	Public transport	Decreasing walking perception factors	Reduce the Walking Perception Factor from 2 to 1.5	•
Improve public transport infrastructure and	Road	Implementing bus priority on bus routes	Bus lanes on Route 5020	•
travel time to make public transport more	Road	Implementing bus priority on bus routes	Bus lane on all roads traversed by buses	•



Intervention category	Ngāmotu STM network component	Intervention description	Model Assumptions	Preferred Option	
attractive, and accessible	Public transport	Improving bus stop quality	Upgrade bus stops from 'Normal' to 'Medium' quality	• •	
	Public transport	Improving bus stop quality	Upgrade bus stations and hubs in CBD, Waitara, Bell Block further from medium to high quality	•	
	Public transport	Reducing bus route time factors	Reduce Route 5020 time factors by 50%	•	
Improve public transport frequencies and level of service to	Public transport	Increasing bus service frequencies	Elevate the frequency of all PT services to 200%	•	
make public transport a more attractive option			Elevate the frequency of all PT services to 400%	•	
Improve lower cost multi-modal access,	Public transport	Reducing public transport fares	Reduce PT fare by 50%	• •	
especially for communities outside	Cycle	Reducing cycle journey costs			
of central New Plymouth	Cycle	Increasing off road trail perception factors	Improve perception factor for all off road trails by 20%	•	
Resilient connections Road at network pinch points for all modes		Intersection delay capped at E (55-80 seconds)	Provide additional capacity at up to 10 signalised intersection pinch points.	• •	
		Link delay capped to LOS E (<x% V/C)³</x% 	Provide additional capacity at up to 10 midblock pinch points.	•	
Travel demand and travel behaviour management		Increasing parking costs and expanding parking cost zone	100% increase in the CBD parking cost and expand parking cost zone to all of New Plymouth Central SA2 area	•	
	Road	Increasing parking costs and expanding parking cost zone	300% increase in the CBD parking cost and expand parking cost zone to all of New Plymouth Central SA2 area	•	
	Road	Increasing car journey costs	Increase Car Cost by 2 times in Mode Split Module as a proxy for a road pricing scheme.	•	
Reconfigure streets to align with One Network Framework	Road	Reducing speed limits on certain road types	Reduce local street and high friction collector roads (link type=4&5) free speed to 30km/hr	• •	
outcomes and provide facilities for all modes	Road	Reducing speed limits on certain road types	Reduce speed limit on rural roads from 100kph to 80kph (Link type=13 free speed change to 80km/hr)	• •	

 $^{^{\}scriptscriptstyle 3}$ Model changes were not required to represent this scenario as link LOS were all under LOS F on the East West route



Intervention category	Ngāmotu STM network component	Intervention description	Model Assumptions	Preferred Option
	Cycle	Implementing speed management facilities on certain road types	Add facility type 7 onto all local streets (speed management)	• •
	Cycle	Implementing cycle lanes on arterial roads	Cycle lanes on all Arterial roads	•
	Road	Reducing capacity on SH44 and increasing capacity on SH45	Reduce capacity on SH44 and increase capacity on SH45	•
Safety improvements on existing active mode facilities	Cycle	Upgrading existing cycle lanes to buffered lanes	Existing cycle lanes changed from on-road painted to on-road barrier (change facility type 4 to 5)	• •
	Cycle	Implement shared paths on all off-road trails	All off-road trails changed from trail to shared path (change facility type 3 to 1)	•
Improve attractiveness and	Cycle	Uplifting cyclist confidence factors	Uplift medium confidence factors towards high confidence	• •
accessibility of active mode facilities	Cycle	Reducing cycle journey costs for trips to the CBD	Reduce cost of journeys into NP central SA2 by 10%	•
	Cycle	Reducing cycle journey costs for trips to the CBD	Reduce cost of journeys into NP central SA2 by 20%	•
Complete the urban cycle network			All E+C routes converted to type 5 facility	• •
·		confident' and 'interested but concerned' cycle routes	All I+C routes converted to type 2 facility	•
Increase population density in areas close to key urban centres and destinations	rease population Land use sity in areas close assumptions bey urban centres Redistributing most population growth proposed future		Adjusting 2035-2053 growth distribution at SA2 level	•
Reduce the need to travel where car alternatives are less viable	Land use assumptions	Reducing traffic growth between central New Plymouth and other townships	Reduce external growth from 2% trip generation to 1%	• •
	Land use assumptions	Partially redistributing retail and commercial employment growth in Bell Block area to areas with medium density zoning	Adjust 2035-2053 employment growth distribution at SA2 level	•



5 Do Minimum Scenario Results

5.1 Forecast Travel Demand

The forecast demand for travel is largely driven by the land use changes in New Plymouth. As previously described, population is expected to increase by 21% between 2018 and 2035 and by 35% between 2018 and 2053. **Table 5-1** presents the forecast travel demand by the modes represented in the model. Note that the mode share comparison is obtained by multiplying the vehicle trips with occupancy factor of 1.2 (to convert to passenger trips).

As shown, the growth in vehicle demand closely follows population growth, demand for public transport is slightly ahead of population growth, and cycle demand growth is ahead of population growth.

Table 5-1 Forecast Daily demand by mode and mode share

	Demand by mode			Mode share		
Scenarios/ Measure	Vehicles (vehicle trips)	PT (Person trips)	Cycle (person trips)	% Car	% PT	% Cycle
2018	226,263	2,945	3,780	97.58%	1.06%	1.36%
2035 DM	267,694	3,636	5,533	97.22%	1.10%	1.67%
2053 DM	303,053	4,033	6,789	97.11%	1.08%	1.81%
	Percent change in 2018			Percentage point change in 2018		
2035	+18%	+23%	+46%	-0.36%	+0.04%	+0.32%
2053	+34%	+37%	+80%	-0.47%	+0.02%	+0.45%

The slight shift in mode share from car to PT and Cycle is influenced by higher travel costs for the Car mode due to congestion on the traffic network and additional cycle infrastructure included in the DM scenarios.

The forecast travel demand by modelled time period for Vehicle and PT trips is provided in **Appendix C Table 10-4**. The cycle demand is modelled at daily level and not available at time period.

5.2 Road Network Vehicle Statistics

The forecast additional traffic in 2035 and 2053 is predicted to result in an increase in the number of hours vehicles are delayed on the network in the Do Minimum scenarios. By 2035 the model predicts a 62%



increase in hours delayed, and by 2053 the model predicts a 164% increase in hours delayed. This is

Vehicle Delays (hours per day)

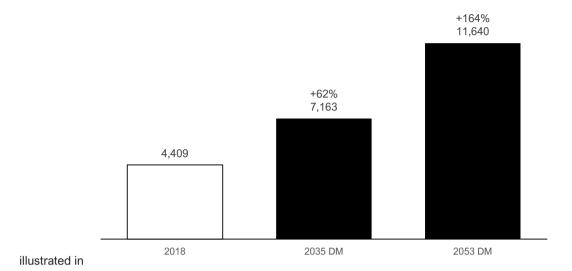


Figure 5-1 below.

Vehicle Delays (hours per day)

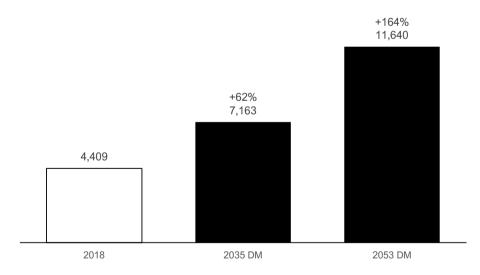


Figure 5-1 Do Minimum Vehicle Delay

Other road network vehicle statistics including total VKT (light and heavy vehicles), total hours travelled, and average trip length are presented in **Table 5-2** below.



Table 5-2 Do Minimum Road Network vehicle statistics

Scenario	Average Daily VKT	Average Daily VHT	Average Daily Delays VHT	VKT / Person	Vehicle Trips / Person	Average Trip Length (km)
2018	1,387,799	28,642	4,409	20.26	3.30	6.13
2035 DM	1,656,446	36,449	7,163	20.05	3.24	6.19
2053 DM	1,875,134	44,858	11,640	20.37	3.29	6.19
Percent change in 2018						
2035 DM vs. 2018	+19.4%	+27.3%	+62.5%	-1.0%	-1.8%	+1.0%
2053 DM vs 2018	+35.1%	+56.6%	+164.0%	+0.5%	-0.3%	+1.0%
2053 DM vs 2035 DM	+13.2%	+23.1%	+62.5%	+1.6%	+1.5%	+0.0%

The number of vehicle trips per person drops slightly in both forecast years, and the number of KMs travelled per person, however the average trip length (vehicle KMs travelled *per trip*) increases by 1% suggesting that the land use changes required people to travel further on average compared to the base year.

Detailed outputs of total network statistics for private vehicle modes for the DM scenarios is provided in **Appendix C** in **Table 10-5**Table 10-5.

5.3 Vehicle Emissions

Vehicle emissions are estimated by applying the Waka Kotahi's Vehicle Emission Prediction Model 6.3 (VEPM) emission rates to Ngāmotu STM outputs of flows on links by speed band and vehicle type. For details on the VEPM assumptions refer to **Appendix D**.



Carbon dioxide equivalent (CO2-eq) KG per day

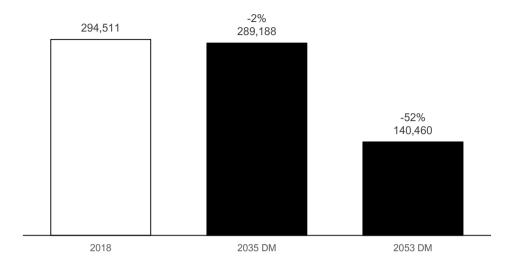


Figure 5-2 Do Minimum scenario CO₂E emissions

The summary of vehicle emission statistics is given in **Appendix C Table 10-6**Table 10-6. A reduction in all emission types is predicted for both forecast years. For instance, CO emission rate decreased by 77.8% for the year 2035. This rate decreased further to 93.5% in the year 2053 compared to the base year 2018. Since the fleet distribution in future years mostly comprised of hybrid/electric vehicles, the emissions in 2053 is considerably lower than 2035. The fleet distribution as per the Waka Kotahi's VEPM guidelines is given in **Appendix D Figure 10-1**Figure 10-1.



5.4 Level of Service (LOS)

LOS plots of link and intersection have been produced for the modelled scenarios. These plots show the worst LOS in any model time periods (i.e., AM, IP, PM). LOS plots for all modelled scenarios are provided in **Appendix G**.

The key observations from LOS plots are:

- The following intersections are performing over capacity (i.e., LOS=F) in the year 2035
 - SH3 and Smart Road intersection
 - SH3 and Bridle Street
 - SH3 and Katere Road
 - SH3 and Egmont Road
 - SH3 and Corbett Road
 - SH3 and Wills Road
- In addition to the above intersections, the following intersections also have LOS=F in the year 2053
 - SH3 and Mount Edgcumbe Street
 - SH3 and Mangorie Road
 - SH3 and Vickers Road
 - Henwood Road and Paraite Road
 - SH3 and De Havilland Drive
- The following road or corridors are performing over capacity (i.e., LOS=F) in the year 2035
 - SH3 East-bound between entry ramp from Henwood Road and Mangati Road
 - SH3 East-bound between Hobson Street and Watson Street
- In addition to the above ones, the following road or corridors also have LOS=F in the year 2053
 - SH3 corridor between Devon Street East and Egmont Road on both directions
 - Devon Street East east-bound between Brown Street and Watson Street
 - Henwood Road bridge on SH3

The increase in number of intersection and corridors with LOS F is due to the population growth in New Plymouth between current and future years and insufficient committed interventions or transport policy to manage or support the forecast level of travel demand growth. The outcomes demonstrate the need for development of a long-term integrated transport framework.

The major contributing movement to the failure of intersections with poor LOS were as follows:

- SH3 and Smart Road intersection (left-turn movement from Smart Rd to SH3 in PM peak)
- SH3 and Bridle Street (left-turn movement from Bridle St to SH3 in PM peak)
- SH3 and Katere Road (left-turn movement from Katere Rd to SH3 in PM peak)
- SH3 and Egmont Road (left-turn movement from Egmont Rd to SH3 in PM peak)
- SH3 and Corbett Road (right-turn movement from Corbett Rd. to SH3 in AM peak)
- SH3 and Wills Road (right-turn movement from Wills Rd. to SH3 in AM peak)
- SH3 and Mount Edgcumbe Street (all movements southbound from Mount Edgcumbe St in AM peak)
- SH3 and Mangorie Road (all movements west bound from SH3 in PM peak)
- SH3 and Vickers Road (left-turn movement from Vickers Rd to SH3 in PM peak)
- Henwood Road and Paraite Road (left-turn movement from Bridle St to SH3 in PM peak)
- SH3 and De Havilland Drive (right-turn movement from Havilland Dr to SH3 in PM peak)

Further details on the LOS criteria are given in **Appendix D.**



5.5 KPI Summary

As part of the PBC, Key Performance Indicators (KPIs) were defined. These are described in **Table 5-3** below.

Table 5-3 KPI descriptions

KPI	Measure		
KPI 14: Public transport travel times (average, variability)	The AM peak PT travel time for 4 routes:		
	Route 1: Bell Block to CBD		
	Route 2: Highlands Park to CBD		
	Route 3: Hurdon to CBD		
	Route 4: Spotswood to CBD		
KPI 3: Percentage of population within 400 and 800 metre walking catchments of public transport	Percentage of population within 400 metre walking catchments of public transport		
KPI 4a: Public transport mode share for journey to work	PT mode share for AM Peak journey to work/ school trips		
KPI 4b: Public transport mode share for school trips			
KPI 5: CO2 transport related emissions	CO2-eq emission in tonnes per day		
KPI 6a: Journey to work by single occupancy vehicle	AM JTW by Lights vehicle mode share (change on DM)		
KPI 6b: VKT per capita per day	As per the KPI.		
KPI 10: Comparative travel times	The travel times difference between		
between transport modes between	PT and vehicles for four routes:		
key locations	Route 1: Bell Block to CBD		
	Route 2: Highlands Park		
	Route 3: Hurdon to CBD Route 4: Spotswood to CBD		
KPI 11: Percentage of residents living	Percentage of residents living within		
within 400 and 800 metre walking catchments of local centres.	400 metre walking catchments of local centres.		
KPI 13: Percentage of freight on	- Percentage of freight on non-arterial		
appropriate arterial corridors, and	corridors		
average freight travel times.	-Average freight travel time for 3 routes:		
	Route1: Port Taranaki -		
	Bell Block		
	Route2: Port Taranaki-Highlands Park Route3: Port Taranaki-Hurdon		

⁴ KPI numberings follow the same numberings as in the ITF PBC report. KPIs that were not informed by the models have been excluded from the summary table.



Do Minimum Scenario Results

KPI	Measure
KPI 14: Deaths and serious injuries (DSI) for active mode users	Deaths and serious injuries (DSI) for cyclists.
KPI 15: Percentage of primary cycling network which is safe, separated and continuously connected.	Percentage of primary cycling network which is one of the following types: Separated shared path Separated cycleway Separated trail On-road painted On-road barrier

Table 5-4 presents the KPI outcomes for DM scenario in both years.

Table 5-4 KPI outputs for DM scenario

KPI	2018 Baseline	DM Outcome	Comments
KPI 1: PT travel time	Year 2035: Route 1 43 40 35 30 25 20 15 10 5	Route 2 Route 3 Route 4	PT Travel time reduced by 2 minutes in Route 1. It increased in all other routes. The PT frequency for Bell Block-CBD was doubled for both years. This intervention has resulted less PT travel time for Route 1.
	Year 2053:		
	Route 1 45 43 42 40 35 30 25 20 15 10 5	Route 2 Route 3 Route 4	
KPI 3:	58.3% within 400m	Year 2035:	The measure has
Percentage of population within walking catchments of public transport	74.6% within 800m	57.2% within 400m 74.1% within 800m Year 2053: 55.5% within 400m 73.6% within 800m	reduced for both years
KPI 4a:	0.68%	Year 2035: 0.68%	PT mode shared has
PT mode share for AM Peak journey to work trips		Year 2053: 0.66%	remained relatively the same for both years



Do Minimum Scenario Results

KPI	2018 Baseline	DM Outcome	Comments
KPI 4b: PT mode share for AM Peak journey to school trips	14.05%	Year 2035: 13.9% Year 2053: 13.5%	PT mode shared has slightly decreased in both years
KPI 5: CO2E emission	295	Year 2035: 289 Year 2053: 140	CO2-eq emissions reduced for both years. The level of reduction is more for the year 2053.
KPI 6a: JTW by single occupancy vehicles	99.3% journey to work vehicle mode share	Year 2035 and 2053= 99.3%	No changed was observed for both years
KPI 6b: VKT per capita	20.3	Year 2035: 20.1 Year 2053: 20.4	VKT per capita decreased for 2035, but increased for 2053
KPI 10: Comparative Travel time between modes	Route 1 = +27 min, Route 2 =+15 min Route 3 = +13min Route 4 = +14 min from	Year 2035: Route 1= +25 min Route 2= +15 min Route 3= +14 min Route 4= +14 min Year 2053: Route 1= +24 min Route 2= +15 min Route 3= +14 min Route 4= +14 min	The difference between PT and private vehicle's travel time has improved for Route 1. Other routes have almost similar values
KPI 11: Percentage of residents living within local center catchment	10% within 400m 34% within 800m	Year 2035 and 2053: 10% within 400m 33% within 800m	
KPI 13: Percentage of freight on non-arterial corridors	76.7% of freight is on non-arterial road.	Percentage of freight vehicles on non-arterial roads: Year 2035= 76.4% Year 2053: 75.1%	
	Average freight travel time: Route1=21 min Route2=14 min Route3= 5 min	Average freight travel time: Year 2035 Route1= 22 min Route2= 14 min Route3= 5 min	



Do Minimum Scenario Results

KPI	2018 Baseline	DM Outcome	Comments
		Year 2053 Route1= 23 min Route2= 14 min Route3= 5 min	
KPI 14: DSI for Active mode users	2.19 annual DSI for cyclists	Year 2035= 2.88 Year 2053= 3.72	Death and serious injury have increased for both years
KPI 15: Percentage of primary cycling network which is safe / separated	6%	Year 2035= 13% Year 2053= 13%	The proportion of the cycle network that is safe and separated has almost doubled for both years



6 Short List Option Results

This section covers the results for Short List options:

- Option 0: Common interventions
- · Option 1: Liveability,
- Option 2: Connected Urban Centres, and
- Option 3: Reduce Transport Emission.

The section follows the same structure as the previous section reporting the Do Minimum results.

6.1 Forecast Travel Demand

Table 6-1 presents the forecast travel demand by the modes represented in the model.

As shown, the growth in vehicle demand closely follows population growth, demand for public transport is slightly ahead of population growth, and cycle demand growth is ahead of population growth.

Table 6-1 Short list Options Forecast Daily demand by mode and mode share

		Demand by mode	е		Mode share	
Scenarios/ Measure	Vehicles (vehicle trips)	PT (Person trips)	Cycle (person trips)	% Car	% PT	% Cycle
2018	226,263	2,945	3,780	97.6%	1.1%	1.4%
2035 DM	267,694	3,636	5,533	97.2%	1.1%	1.7%
2035 Option 0	264,244	5,395	7,733	96.0%	1.6%	2.3%
2035 Option 1	263,949	5,596	8,106	95.9%	1.7%	2.5%
2035 Option 2	258,158	11,201	8,320	94.1%	3.4%	2.5%
2035 Option 3	258,131	11,589	8,142	94.0%	3.5%	2.5%
2053 DM	303,053	4,033	6,789	97.1%	1.1%	1.8%
2053 Option 0	294,402	9,327	11,226	94.5%	2.5%	3.0%
2053 Option 1	293,037	9,290	12,366	94.2%	2.5%	3.3%
2053 Option 2	268,866	35,313	11,909	87.2%	9.5%	3.2%
2053 Option 3	270,384	33,398	11,712	87.8%	9.0%	3.2%

Key Observations:

- · All options result in higher PT and Cycle mode shares
- Option 2: 'Connected Urban Centres' and Option 3: 'Reduce Transport Emissions' have higher PT mode share driven by higher parking costs is both forecast years and a road price for driving in 2053.



• In 2035 Option 2 has the highest cycle mode share. However, for year 2053, the highest cycle mode share is observed in Option 1.

The forecast travel demand by modelled time period for Vehicle and PT trips is provided in **Appendix C** in **Table 10-7**Table 10-7 to **Table 10-9**Table 10-9.

6.2 Road Network Vehicle Statistics

The transport interventions proposed in the options all reduce road network delay compared to the Do Minimum scenarios. Options 2 and 3 are the most effective, and this is largely driven by the parking charge in 2035 and the road price in 2053.

Vehicle Delays (hours per day)

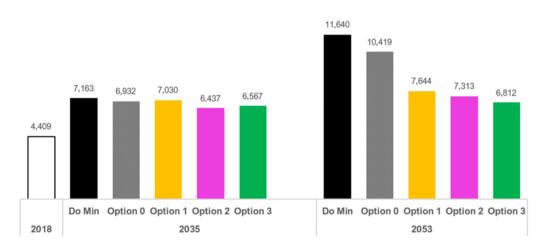


Figure 6-1: Short List Option Vehicle Delay

Other road network vehicle statistics including total VKT (light and heavy vehicles), total hours travelled, and average trip length are presented in **Table 6-2** below.

Table 6-2 Short-list Options Road Network vehicle statistics

Scenario	Average Daily VKT	Average Daily VHT	Average Daily Delays VHT	VKT / Person	Vehicle Trips / Person	Average Trip Length (km)
2018	1,387,799	28,642	4,409	20.26	3.30	6.13
2035 DM	1,656,446	36,449	7,163	20.05	3.24	6.19
2035 Option 0	1,636,656	35,941	6,932	19.81	3.20	6.19
2035 Option 1	1,632,976	35,941	7,030	19.77	3.20	6.19
2035 Option 2	1,598,351	34,715	6,437	19.35	3.13	6.19



Scenario	Average Daily VKT	Average Daily VHT	Average Daily Delays VHT	VKT / Person	Vehicle Trips / Person	Average Trip Length (km)
2035 Option 3	1,600,389	34,842	6,567	19.37	3.12	6.20
2053 DM	1,875,134	44,858	11,640	20.37	3.29	6.19
2053 Option 0	1,828,944	42,828	10,419	19.87	3.20	6.21
2053 Option 1	1,848,565	39,576	7,644	20.08	3.18	6.31
2053 Option 2	1,668,250	36,721	7,313	18.12	2.92	6.20
2053 Option 3	1,675,997	36,349	6,812	18.20	2.94	6.20

The number of vehicle trips per person drops slightly in each of the options, and the number of KMs travelled per person across all options particularly in Option 2 and Option 3 in 2053, which is the effect of the road price.

Detailed outputs of total network vehicle statistics for option scenarios is provided in **Appendix C** in **Table 10-10**Table 10-10 and **Table 10-11**Table 10-11.

Key Observations:

- Option 2 demonstrates the most substantial reduction in VKT. In 2035, this reduction amounts to 3.5%, and by 2053 the reduction is 11%.
- The estimated delays in the Option scenarios, especially in the year 2053, are significantly lower compared to those in the DM scenarios.

6.3 Vehicle Emissions

CO2-e vehicle emissions for the Shortlist options are shown in **Figure 6-2** below. All options provide a reduction in CO2-e emissions, with Option 2 and 3 providing the greatest reduction.



Carbon dioxide equivalent (CO2-eq) KG per day

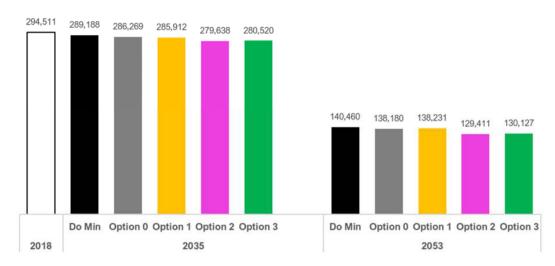


Figure 6-2: Short list Scenarios CO2-e emissions

Further detail on the vehicle emission forecast and the percentage change in emission are provided in **Appendix C** in **Table 10-12**Table 10-12 and **Table 10-13**Table 10-13. Year 2053 has considerably lower emissions compared to 2035 which is mostly because of fleet distribution in future years.

6.4 Level of Service (LOS)

LOS plots of link LOS (LOS A-F shown) and intersection LOS (Only LOS F shown) have been produced for each short list scenario. These plots show the worst LOS in any model time periods (i.e., AM, IP, PM). LOS plots for all modelled scenarios are provided in **Appendix G**.

A summary of intersections with LOS=F is provided in **Table 6-3**. Also, a list of road or corridors that perform over capacity is given in **Table 6-4**. Generally, there are more intersection or links with LOS=F in the year 2053 than 2035. This observation indicates that the 2053 interventions could not manage the large growth in NP between 2035 and 2053.

Table 6-3 Intersections with LOS=F

Interception		20	35		2053			
Intersection	Option 0	Option 1	Option 2	Option 3	Option 0	Option 1	Option 2	Option 3
SH3 and Corbett Road	✓	✓		✓	✓	✓		✓
SH3 and Egmont Road	√	√		√	√	√		√
SH3 and Katere Road	√	√		√	√	√		√
SH3 and Smart Road	√	√		√	√	√		√
SH3 and Bridle Street	√							



Intersection	2035				2053			
intersection	Option 0	Option 1	Option 2	Option 3	Option 0	Option 1	Option 2	Option 3
SH3 and Wills Road		√		✓	√	√		✓
SH3 and Vickers Road					√			
Henwood Road and Paraite Road					√	√		√
SH3 and De Havillan Drive					√	√		√

Table 6-4 Link/Corridors with LOS=F

Road/Corridor	2035				2053			
	Option 0	Option 1	Option 2	Option 3	Option 0	Option 1	Option 2	Option 3
SH3 east-bound between entry ramp from Henwood Road and Mangati Road	✓	√	✓		✓	√		
SH3 between Devon Street East and Egmont Road on both directions					✓			
SH3 East-bound between Hobson Street and Watson Street	✓	√			√	√	√	

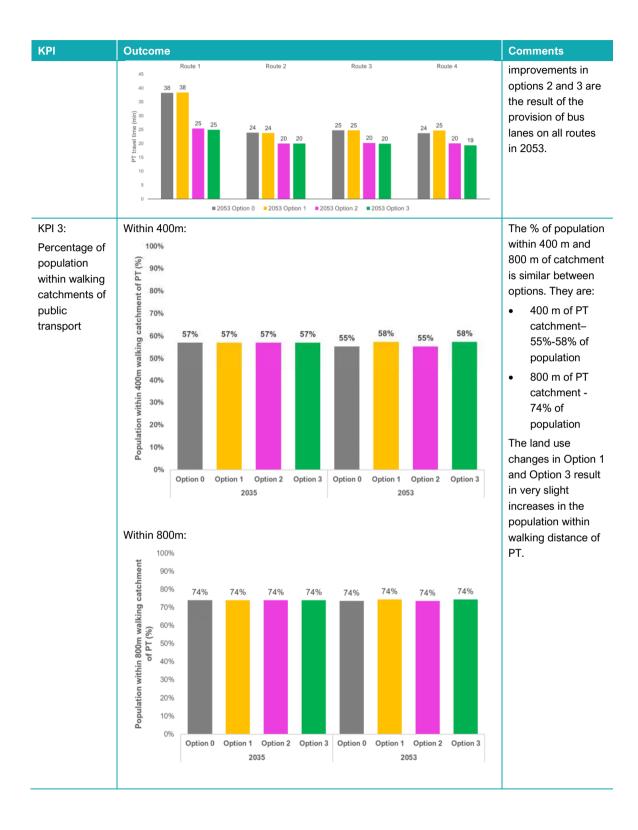
6.5 KPI Summary

The KPIs are defined in Chapter 5, **Table 5-3**. **Table 6-5** below provides the KPI outcome for each option scenario.

Table 6-5 KPI outputs for Option scenarios



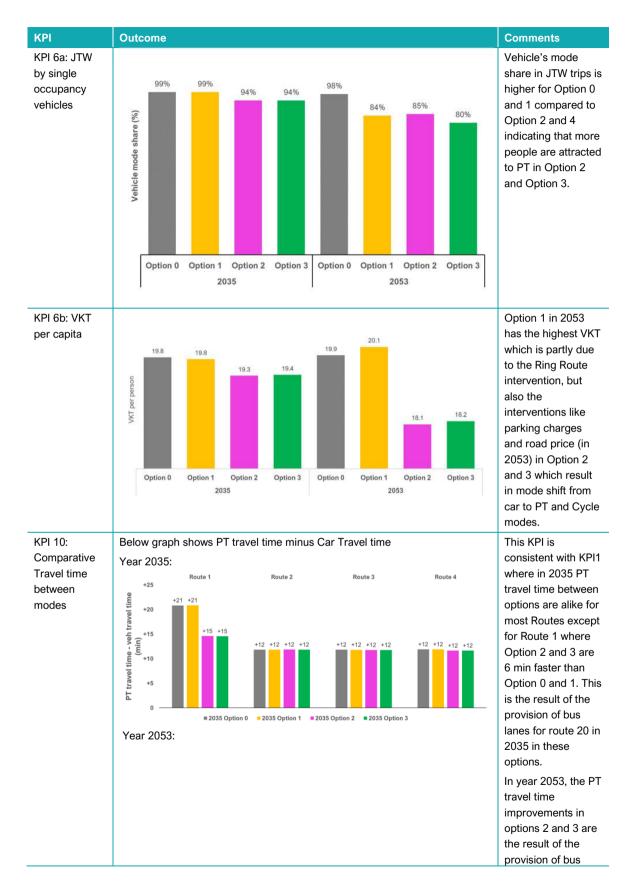




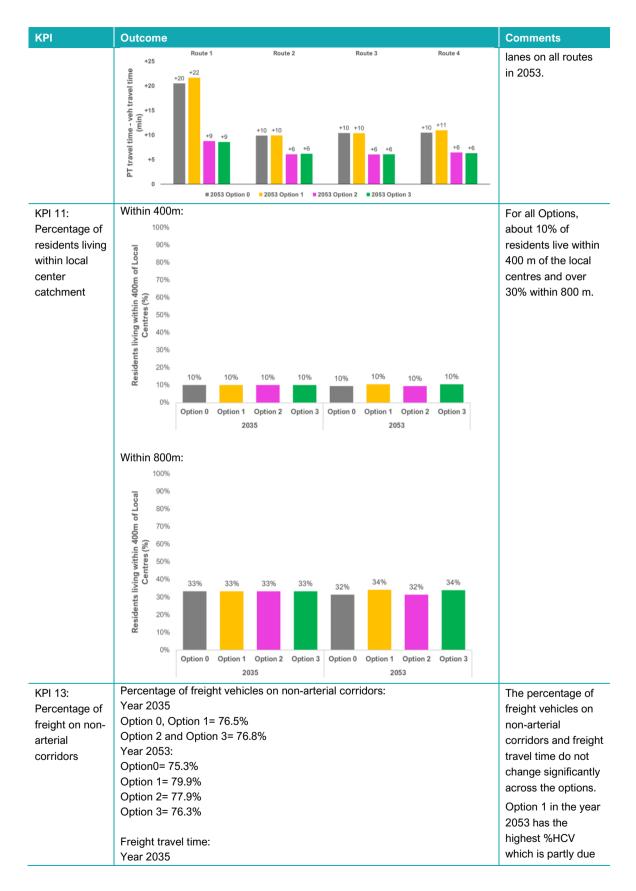




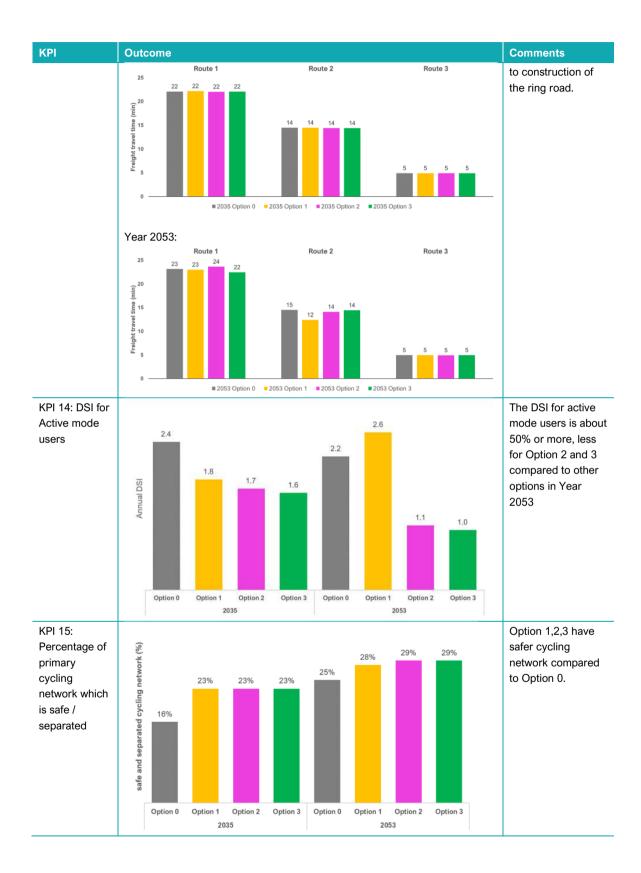














7 Preferred Option Results

Following a review of the short list options' impacts on the existing highway and PT network and scoring each scenario, 'Connected urban centres' (Option 2) was identified as the highest performing programme. This programme was combined with the land use assumptions used in Option 3 plus some additional modifications to the intervention assumptions as set out in Section 4.3. This section presents the results of the Preferred Option and compares these against the 2018 and future Do-Minimum scenarios.

7.1 Forecast Travel Demand

Table 7-1 presents the forecast travel demand by mode. As shown in the table, there is a substantial shift to PT in the Preferred Option with PT mode share being above 10% in both forecast years. There is also a shift to cycle in the Preferred Option in future years, but this is not forecast to be as substantial as the shift to PT.

Table 7-1 Preferred Option Forecast Daily demand by mode and mode share

Scenarios/ Measure		Demand by mode		Mode Share		
Measure	Vehicles (vehicle trips)	PT (person trips)	Cycle (person trips)	% Car	% PT	% Cycle
2018	226,263	2,945	3,780	97.6%	1.1%	1.4%
2035 DM	267,694	3,636	5,533	97.2%	1.1%	1.7%
2035 PO	258,176	11,526	8,015	94.07%	3.50%	2.43%
2053 DM	303,053	4,033	6,789	97.1%	1.1%	1.8%
2053 PO	256,880	47,293	11,802	83.9%	12.9%	3.2%

The forecast travel demand by modelled time period for Vehicle and PT trips for the Preferred Option is provided in **Appendix C** in **Table 10-14** to **Table 10-16**.

7.2 Road Network Vehicle Statistics

The transport interventions proposed in the Preferred Option reduce road network delay to well below the Do Minimum scenarios in each forecast year, and delay is close to the 2018 base year level of network delay. This is illustrated in **Figure 7-1** below.

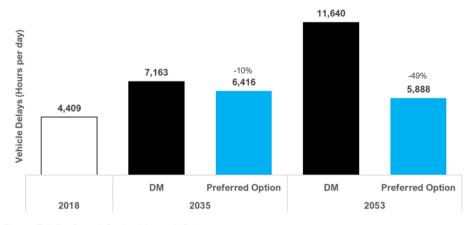


Figure 7-1 Preferred Option Network Delay



Other road network vehicle statistics including total VKT (light and heavy vehicles), total hours travelled, and average trip length are presented in **Table 7-2** below.

Table 7-2: Preferred Options Road Network vehicle statistics

Scenario	Average Daily VKT	Average Daily VHT	Average Daily Delays VHT	VKT / Person	Vehicle Trips / Person	Average Trip Length (km)
2018 Base	1,387,799	28,642	4,409	20.3	3.3	6.13
2035 DM	1,656,446	36,449	7,163	20.1	3.2	6.19
2035 PO	1,589,984	34,898	6,416	19.2	3.1	6.24
2053 DM	1,875,134	44,858	11,640	20.4	3.3	6.19
2053 PO	1,596,551	34,335	5,888	17.3	2.8	6.20

Key Observations:

- Average daily VKT is reduced by 4% and 15% in the Preferred Option compared to the DM for years 2035 and 2053 respectively.
- For both years, the average vehicle trip length is slightly longer compared to DM.

Detailed outputs of the road network vehicle statistics for Preferred Option scenarios is provided in **Appendix C** in **Table 10-17** and **Table 10-18**.

7.3 Vehicle Emissions

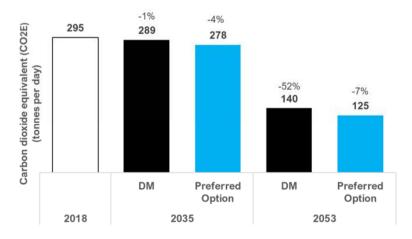


Figure 7-2 presents the forecast CO_2 -e emissions for the Preferred Option vs Do minimum options, and the base year CO_2E emissions estimate for reference. As shown in the figure, the Preferred Option is forecast to provide a 10% reduction in CO_2E in both forecast years.



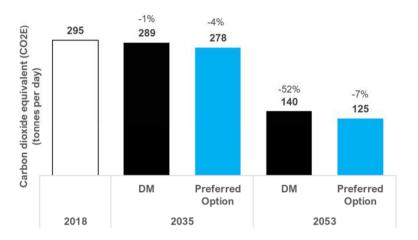


Figure 7-2: Preferred Option vs Do minimum CO₂-e emissions

The outcomes from the VEPM model and scenario comparisons are provided in **Appendix C** in **Table 10-19**Table 10-19 and **Table 10-20**Table 10-20.

7.4 Level of Service (LOS)

LOS plots of link LOS (LOS A-F shown) and intersection LOS (Only LOS F shown) have been produced for the modelled scenarios. These plots show the worst LOS from all model periods (i.e., AM, IP, PM). LOS plots for all modelled scenarios are provided in **Appendix G**.

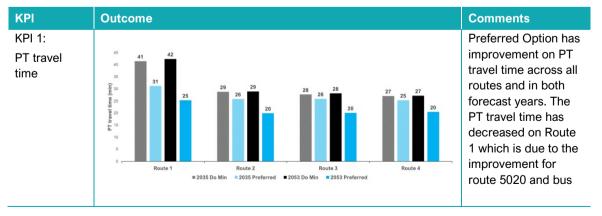
The LOS issues in the Preferred Options are noted as follows:

- For the year 2035, SH3 and Corbett Road intersection has poor performance (i.e., LOS F). Also, the
 corridor between St Luke's Lawn Cemetery and Mangati Road East-bound that has speed of 80 kph is
 experiencing LOS F.
- For the year 2053, SH3 and Bridle Street intersection has LOS F. Also, the one-lane section of SH3 between Courtenay Street and Watson Street has LOS F.

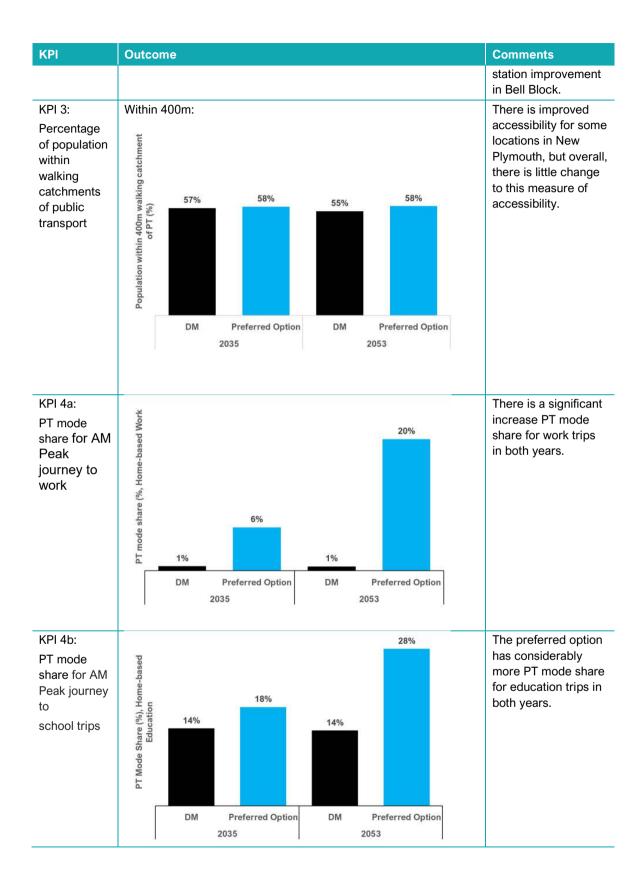
7.5 KPI Summary

KPI descriptions is defined in Chapter 5, **Table 5-3**. The following table presents the KPI outcomes for DM and PO scenarios.

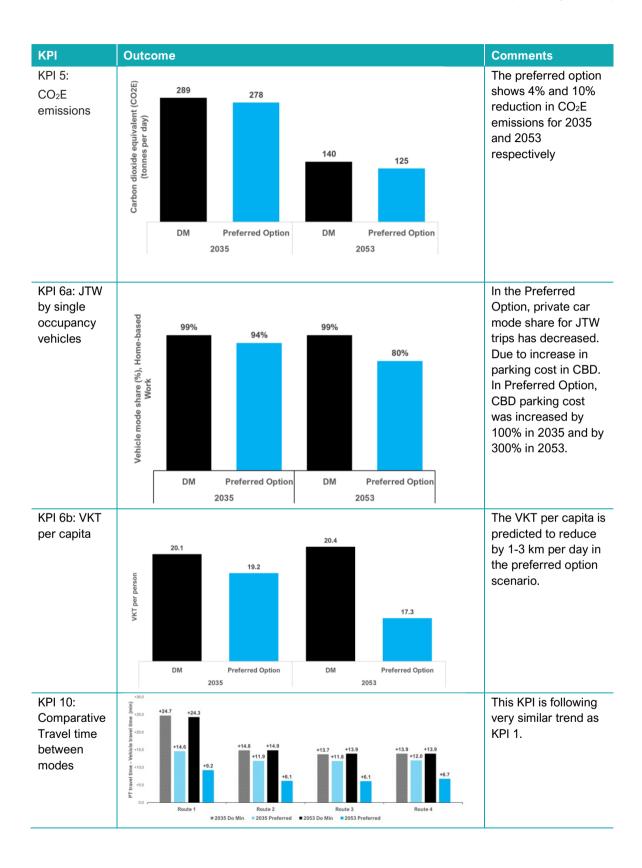
Table 7-3 KPI outcome for preferred option



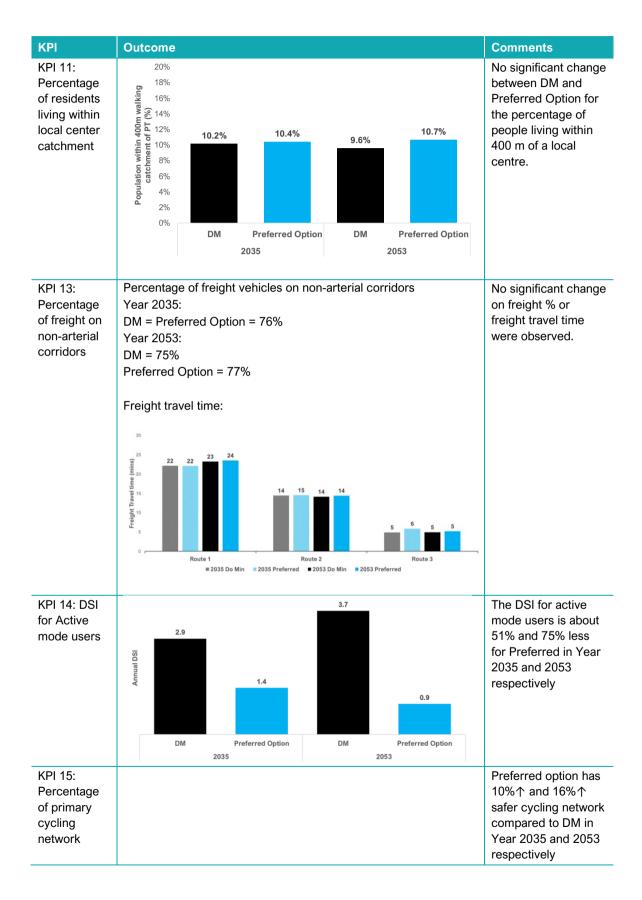




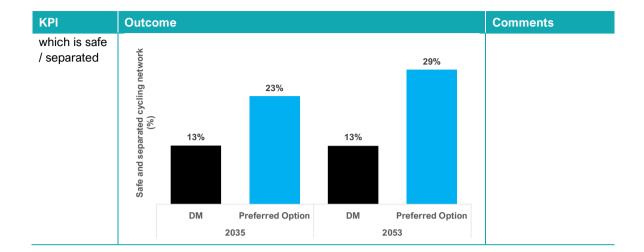














Ring Road Option

8 Ring Road Option

NPDC requested that a variation on the 2053 Preferred Option be modelled to include a Ring Road from SH3 to SH45 around the south of the New Plymouth urban area. The alignment of the Ring Road represented in the model is illustrated in **Figure 8-1** below.



Figure 8-1 Illustration of the Ring Road alignment

Intersections of the Ring Road with existing roads have been assumed to be at a grade of 1 to 2 lanes as illustrated in the figure below.



| Ring Road Option |

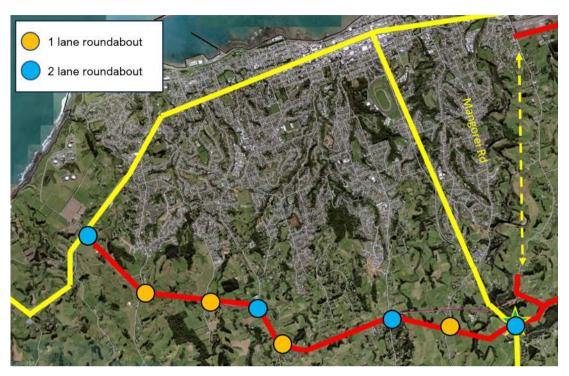


Figure 8-2 Intersection form assumptions for the Ring Road

Table 8-1 presents the forecast travel demand by mode. As shown in the table, there is a slight increase in vehicle trips and car mode share as a result of the addition of the ring road.

Table 8-1 Preferred Option with Ring Road Forecast Daily demand by mode and mode share

Scenarios/ Measure		emand by mod	le		Mode Share	
MedSule	Vehicles (vehicle trips)	PT (person trips)	Cycle (person trips)	% Car	% PT	% Cycle
2053 DM	303,053	4,033	6,789	97.1%	1.1%	1.8%
2053 PO	256,880	47,293	11,802	83.9%	12.9%	3.2%
2053 PO with Ring Road	257,381	47,105	11,384	84.1%	12.8%	3.1%

The transport interventions proposed in the Preferred Option reduce road network delay to well below the Do Minimum scenarios in each forecast year, and delay is close to the 2018 base year level of network delay.

Road network vehicle statistics including total VKT (light and heavy vehicles), total hours travelled, network delay, average trip length and CO₂-e emissions are presented in **Table 8-2** below. The addition of the Ring Road results in a 1.4% increase in VKT, a 13.2% reduction in network delay and slight increase (+0.3%) in CO₂-e emissions.



| Ring Road Option |

Table 8-2 Preferred Options Road Network vehicle statistics

Scenario	Average Daily VKT	Average Daily VHT	Average Daily Delays VHT	VKT / Person	Vehicle Trips / Person	Average Trip Length (km)	CO₂E Kg/day
2053 DM	1,875,134	44,858	11,640	20.37	3.29	6.19	140,460
2053 PO	1,596,551	34,335	5,888	17.34	2.79	6.22	124,661
2053 PO with Ring Road	1,619,452	33,317	5,113	17.59	2.80	6.29	124,692

The flow difference plot comparing Average daily traffic flows with the ring road compared to without the ring road is provided in **Appendix E**, and the Max LOS plot for the scenario is provided in **Appendix G**.



| Core Preferred Option |

9 Core Preferred Option

Following the submission of the final version of the New Plymouth Integrated Transport Framework (ITF) Programme Business Case (PBC) in March 2024, additional NZ Transport Agency (NZTA) feedback on the affordability of the programme and the financial case was received, and the draft 2024-2027 Government Policy Statement (GPS) on land transport was released. To respond to these changes and move towards gaining endorsement from all agencies, NPDC requested Beca to provide an updated version of the NPDC ITF.

A preferred core programme was developed from the short list stage to improve programme affordability while still delivering similar outcomes. This was achieved by:

- Rescheduling the costed interventions to smooth the annual and total programme costs while
 maintaining the critical path of the costed interventions to deliver the modelled outcomes.
- Descoping some of the higher-cost interventions to deliver similar outcomes with better value for money by considering the likely triggers for these interventions and testing different model scenarios.

The revised core programme was modelled using the Ngāmotu STM for the 2053 future year. This scenario is referred to as the '2053 Core Preferred Option' (Core PO).

The scenario is represented in the model with the following specification changes (as compared to the previous 2053 Preferred Option)

- Replacement of the loosely specified 'East West connection' (which was represented with link LOS capping) with a single lane road between SH3 and Smart Road
- Removal of the High Speed Public Transport intervention⁵ between New Plymouth, Bell Block and Waitara.

The two lane (one lane each direction) arterial connection between Smart Road and SH3 as shown below in **Figure 9-1.** This chapter summarises the model results for Core Preferred Option scenario.

⁵ This intervention is listed in **Table 4-5** as Reduce Route 5020 time factors by 50%. In modelling this intervention, a 50% multiplier factor was applied to the bus route 5020 when calculating travel time across links.



| Core Preferred Option |



Figure 9-1 Illustration of the Smart Road-SH3 connection

Table 10-1 presents the forecast travel demand by mode. As shown in the table, there is a slight increase in vehicle trips and car mode share in the Core Preferred Option scenario compared to the Preferred Option.

Table 9-1 Core Preferred Option forecast daily demand by mode and mode share

Scenarios/		Demand by mode	e		Mode Share	
Measure	Vehicles (vehicle trips)	PT (person trips)	Cycle (person trips)	% Car	% PT	% Cycle
2053 DM	303,053	4,033	6,789	97.1%	1.1%	1.8%
2053 PO	256,880	47,293	11,802	83.9%	12.9%	3.2%
2053 Core PO	258,233	45,907	11,802	84.3%	12.5%	3.2%

Road network vehicle statistics including total VKT (light and heavy vehicles), total hours travelled, network delay, average trip length and CO₂-e emissions are presented in **Table 9-2**. The proposed interventions in the Core Preferred Option assumptions result in a slight increase in VKT and CO₂-e emissions and a reduction in network delay compared to the Preferred Option.



| Core Preferred Option |

Table 9-2: Core Preferred Options road network vehicle statistics

Scenario	Average Daily VKT	Average Daily VHT	Average Daily Delays VHT	VKT / Person	Vehicle Trips / Person	Average Trip Length (km)	CO₂E Kg/day
2053 DM	1,875,134	44,858	11,640	20.37	3.29	6.19	140,460
2053 PO	1,596,551	34,335	5,888	17.34	2.79	6.22	124,661
2053 Core PO	1,612,162	34,314	5,574	17.51	2.80	6.24	125,023

The Max LOS plot for this scenario is provided in $\ensuremath{\mathbf{Appendix}}\ \ensuremath{\mathbf{G}}.$



10 Conclusion

This report documents the development of forecast scenarios for New Plymouth's Integrated Transport Framework programme business case. The forecasting was done using the Ngāmotu STM v1.0 model. Several scenarios were considered for forecast scenarios, namely Do Minimum, Short List Options and Preferred Option for the future years of 2035 and 2053. Various land use, transport network, PT, and cycle interventions were tested in these scenarios. Two variations to the 2053 Preferred Option were developed and modelled. These were the 2053 Preferred Option with Ring Road, and the 2053 Core Preferred Option.

The impacts on the strategic transport network of these scenarios is presented in this report as well as the KPIs supplied to the programme business case team.

The key metrics from the modelling of the Preferred Scenario were:

- The Preferred Option has a daily public transport mode share of 3.5% in 2035 and 12.9% in 2053. In the 2035 AM Peak period PT mode share is 6% for journey to work trips and PT mode share is 18% for school trips. These values for the year 2053 are 18% and 28% for journey to work trips and school trips.
- The Preferred Option has a cycle mode share of 2.4% in 2035 and 3.2% in 2053.
- The Preferred Option provides a 4% reduction in CO₂ equivalent emissions on the DM scenario for 2035 and a 10% reduction for 2053.
- The Preferred Option provides a 10% reduction in vehicle delay across the network compared to the DM scenario in 2035 and a 49% reduction in vehicle delay across the network in 2053. The interventions in the Preferred Option which make the biggest contribution to the key metrics are:
 - the parking price and extent that parking price is applied in the CBD.
 - the proxy for road pricing represented in the model; and
 - the combination of PT infrastructure and service level improvements.





Appendix A – Land Use Projections by SA2s

Population																																					
2 2023	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038	2039	2040	2041	2042	2043	2044	2045	2046	2047	2048	2049	2050	2051	2052	2053	
ell Block Central	2,783	2,797	2,811	2,824	2,838	2,847	2,862	2,877	2,892	2,909	2,928	2,949	2,972	2,996	3,021	3,043	3,061	3,074	3,086	3,096	3,108	3,121	3,136	3,152	3,166	3,179	3,185	3,189	3,191	3,193	3,195	3,197	3,200	3,204	3,207	3,211	
ell Block East	1,153	1,275	1,397	1,519	1,641	1,734	1,851	1,970	2,097	2,236	2,390	2,546	2,688	2,808	2,900	2,962	3,016	3,062	3,103	3,141	3,178	3,217	3,255	3,293	3,328	3,359	3,386	3,408	3,427	3,442	3,456	3,469	3,483	3,497	3,510	3,523	
ell Block West	3,354	3,500	3,646	3,793	3,939	3,983	4,042	4,102	4,166	4,236	4,313	4,396	4,480	4,562	4,636	4,700	4,751	4,791	4,824	4,851	4,876	4,903	4,931	4,957	4,980	4,998	5,007	5,014	5,021	5,028	5,036	5,045	5,055	5,066	5,076	5,086	
lagdon-Lynmouth	2,570	2,583	2,595	2,608	2,621	2,623	2,630	2,639	2,648	2,659	2,673	2,688	2,706	2,724	2,743	2,760	2,773	2,783	2,791	2,797	2,805	2,815	2,827	2,840	2,853	2,864	2,869	2,872	2,873	2,872	2,872	2,872	2,874	2,875	2,877	2,878	- :
verett Park	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
erndale	904	918	932	946	961	980	1.007	1.038	1.073	1.114	1.163	1.212	1.257	1.294	1.322	1.340	1.355	1.367	1.379	1.390	1.401	1.414	1.428	1.443	1.458	1.472	1.487	1.500	1.512	1.524	1.535	1.547	1.558	1.569	1.579	1.589	1
itzroy	2.085	2.095	2.105	2.115	2.126	2.136	2.152	2.167	2.183	2.200	2.219	2,239	2.260	2.280	2.298	2.314	2.327	2.337	2.345	2.354	2.363	2.374	2.385	2.397	2.408	2.418	2.422	2.423	2.424	2.423	2,423	2.423	2.423	2.424	2.425	2.426	- 2
rankleigh Park	3.323	3.339	3.355	3,372	3.388	3,390	3,398	3,407	3.417	3.430	3,446	3,464	3,484	3,506	3.528	3,549	3,564	3.575	3.584	3.592	3,601	3.613	3.627	3.642	3,657	3.669	3.674	3.676	3.675	3.674	3.674	3.674	3.674	3.676	3.677	3.679	3
ilen Avon	1.235	1.280	1.326	1.372	1.418	1.435	1,458	1.482	1.509	1.539	1.573	1.618	1.673	1 736	1.806	1.880	1.981	2.109	2.263	2 444	2.651	2 879	3.122	3.376	3,636	3.895	4.225	4.539	4.839	5.125	5,402	5.665	5.916	6.156	6.384	6.600	6
lighlands Park (New Plymouth district)	3.410	3.427	3,444	3,460	3,477	3,501	3,531	3,560	3.587	3.614	3,641	3,671	3,704	3,739	3,774	3,806	3,831	3.851	3.866	3.881	3,895	3,912	3.931	3.951	3,969	3,985	3,992	3.996	3,999	4.001	4,003	4.005	4.009	4.013	4.017	4.022	4
turdon	2.316	2.353	2.391	2.428	2.466	2.485	2.512	2.541	2.571	2.604	2.641	2.687	2.741	2.801	2.866	2.931	3,000	3.072	3.148	3.232	3.323	3,415	3 504	3.590	3.670	3.742	3.814	3.869	3.911	3.941	3,963	3 983	4.004	4.025	4.044	4.063	4
nglewood	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0,000	0	0	0	0,020	0,120	0	0	0	0	0	0	0	0	0	0	0	.,	0	0	_
altake	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
awaroa	2.400	2.412	2.424	2.435	2.447	2 458	2,472	2.486	2.499	2.512	2.525	2,540	2 556	2.574	2.591	2.606	2.619	2.628	2.636	2.643	2.652	2.663	2.674	2.686	2.697	2.706	2.710	2.711	2.712	2.712	2.712	2.712	2.714	2.715	2.717	2.719	- 2
epperton-Brixton	1,780	1.803	1.825	1.848	1.871	1.886	1.906	1,928	1.950	1,975	2,002	2,033	2,065	2,099	2,132	2.162	2,188	2,210	2,229	2.247	2,266	2,286	2 307	2.328	2,349	2,760	2,382	2,722	2,404	2,412	2,420	2.427	2,435	2,442	2,450	2,457	2
ower Vogeltown	2.950	2.970	2.990	3.010	3.029	3.042	3.062	3.082	3.103	3.126	3.152	3,180	3.210	3,240	3.268	3.293	3,313	3.327	3.339	3.350	3,361	3,375	3 390	3,406	3,420	3.432	3,437	3.438	3,438	3,438	3,437	3,437	3,438	3,440	3.442	3 444	3
/langaoraka	47	47	47	48	48	48	48	3,002	49	49	50	50	51	51	52	52	57	57	53	53	53	53	53	53	53	53	53	53	53	53	53	53	53	53	53	53	
langorei	- 0	- 0	- 0	-	-0	-0	-0	- 0	0	-0	0	- 0	- 0	0	.0																		0				
Arfell	1,705	1,729	1.753	1.777	1.802	1.821	1.848	1.875	1.903	1.935	1.970	2.009	2.049	2.090	2,130	2.166	2.198	2,225	2,251	2,275	2,299	2.324	2.348	2.372	2.393	2.411	2.423	2.432	2.436	2.438	2.438	2.439	2.440	2 442	2.444	2.446	- 2
Aerrilands	2,990	3.005	3.019	3.034	3.049	3.056	3.069	3.083	3.099	3.117	3.137	3,160	3.185	3.211	3,236	3,259	3,276	3.289	3.299	3,307	3,316	3,328	3.342	3.357	3.372	3.384	3,391	3,395	3,399	3,403	3,407	3,412	3,417	3,423	3,429	3,434	- 1
Vipturga	1.870	1.879	1.888	1.898	1.907	1.913	1.923	1 934	1 946	1.959	1,975	1.992	3,203	2 028	2.045	2.061	2.072	2 081	2.088	2.095	2,101	2.110	3,342	2.128	2.137	2 144	2 147	2.150	2.151	2.152	2 154	2 157	2.159	2.162	2.165	2 168	2
Vount Messenger	1,870	1,0/9	1,000	1,000	1,907	1,913	1,923	1,934	1,940	1,939	1,9/3	1,392	2,010	2,020	2,045	2,001	2,072	2,081	2,000	2,000	2,101	2,110	2,119	2,120	2,137	2,144	2,147	2,130	2,151	2,152	2,134	2,137	2,159	2,162	2,103	2,100	
lew Plymouth Central	1.155	1.310	1.465	1.620	1.775	1.782	1.794	1.805	1.818	1.831	1.847	1.863	1.879		1.911	1.924	1.934	1.941	1.947	1.953	1.958	1.965	1.973	1.980	1 986	1.991	1 991		1.987	1.984	1.982	1.981	1.980	1.980	1.980	1.979	1
lew Prymouth Central	1,155	1,310	1,465	1,620	1,775	1,782	1,794	1,805	1,818	1,831	1,847	1,863	1,879	1,896	1,911	1,924	1,954	1,941	1,947	1,953	1,958	1,965	1,9/3	1,980	1,986	1,991	1,991	1,989	1,987	1,984	1,982	1,981	1,980	1,980	1,980	1,979	- 1
Omata	479	488	496	504	513	521	531	542	554	567	581	598	616	634	651	668	683	696	708	719	730	741	751	761	770	778	784	789	793	796	798	800	1,973 802	1,973 804	806	809	- 1
		935	938	941	513	947	531	956	554	966	971	977	984	654	999			696	1 020	1 023	1 027	1 031	/51		1.043	1.046	1 046	1 046	1 045	1.045	1044	1 044	1 044	1 044	1.045	1 045	
araite	932	935	938	941	944	947	951	956	961	966	971	977	984	992	999	1,006	1,012	1,016	1,020	1,023	1,027		1,035	1,040	1,043	1,046	1,046	1,046	1,045	1,045	1,044	1,044	1,044	1,044	1,045		1
ort Taranaki	U	- 0	U	U	U	U	U	U	U	0	U	U	U	U	U	U	U		U	U	U	0	U	U	U	0	U	0		- 0	0	0	U	U	- 0	0	
spotswood	3,730	3,736	3,743	3,749	3,755	3,769	3,791	3,815	3,842	3,872	3,906	3,943	3,979	4,013	4,043	4,068	4,086	4,098	4,108	4,116	4,126	4,140	4,156	4,175	4,192	4,208	4,215	4,218	4,221	4,222	4,224	4,226	4,230	4,234	4,239	4,243	- 4
trandon	2,640	2,711	2,782	2,852	2,923	2,934	2,950	2,968	2,987	3,008	3,032	3,058	3,08/	3,117	3,147	3,174	3,194	3,208	3,218	3,225	3,231	3,240	3,250	3,261	3,270	3,277	3,277	3,275	3,273	3,271	3,270	3,270	3,271	3,272	3,274	3,275	3
arata		0	- 0	0			0	0	- 0	0	- 0	0	- 0	. 0	0	0	- 0		0	0	- 0		0	0		0		0		0	0	0	0			0	
1korangi	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Jpper Vogeltown	2,820	2,834	2,848	2,862	2,876	2,924	2,978	3,026	3,067	3,103	3,132	3,164	3,197	3,230	3,262	3,290	3,313	3,332	3,348	3,363	3,379	3,398	3,418	3,437	3,455	3,470	3,478	3,483	3,486	3,488	3,490	3,492	3,496	3,500	3,504	3,508	3
Vaitara East	3,020	3,029	3,039	3,048	3,058	3,079	3,108	3,138	3,170	3,205	3,244	3,290	3,344	3,402	3,463	3,524	3,577	3,622	3,663	3,701	3,739	3,777	3,815	3,851	3,884	3,911	3,932	3,950	3,963	3,975	3,986	3,997	4,008	4,020	4,031	4,042	_
Vaitara West	4,120	4,140	4,161	4,181	4,201	4,215	4,236	4,259	4,284	4,312	4,343	4,378	4,414	4,451	4,485	4,516	4,539	4,556	4,569	4,580	4,592	4,607	4,625	4,642	4,659	4,673	4,676	4,676	4,675	4,674	4,673	4,673	4,674	4,676	4,678	4,680	- 4
Vaiwhakaiho-Bell Block South	159	186	212	239	265	265	266	266	267	267	268	269	270	271	272	273	273	274	274	274	274	274	274	275	275	276	276	275	275	274	274	274	274	274	274	274	
Aelbourn	3,417	3,460	3,503	3,546	3,590	3,592	3,600	3,610	3,622	3,637	3,654	3,674	3,697	3,722	3,746	3,770	3,787	3,800	3,810	3,819	3,829	3,842	3,857	3,872	3,886	3,896	3,898	3,897	3,896	3,894	3,892	3,892	3,893	3,894	3,896	3,898	
Vestown	4,530	4,589	4,648	4,707	4,765	4,769	4,780	4,793	4,808	4,827	4,849	4,875	4,904	4,934	4,965	4,993	5,014	5,029	5,040	5,050	5,062	5,077	5,095	5,113	5,130	5,143	5,145	5,144	5,143	5,143	5,143	5,146	5,149	5,153	5,157	5,161	
halers Gate	2,419	2,444	2,470	2,496	2,521	2,528	2,539	2,550	2,562	2,574	2,588	2,603	2,620	2,637	2,654	2,670	2,681	2,690	2,696	2,702	2,709	2,718	2,728	2,738	2,747	2,754	2,755	2,756	2,756	2,757	2,758	2,760	2,763	2,766	2,770	2,773	_
otal	67,875	68,876	69,878	70,879	71,880	72,340	72,986	73,651	74,356	75,121	75,966	76,896	77,873	78,850	79,778	80,614	81,338	81,977	82,576	83,176	83,821	84,538	85,300	86,070	86,807	87,472	88,048	88,533	88,951	89,326	89,684	90,046	90,411	90,772	91,123	91,457	9
hange	0	1,001	2,003	3,004	4,005	4,465	5,111	5,776	6,481	7,246	8,091	9,021	9,998	10,975	11,903	12,739	13,463	14,102	14,701	15,301	15,946	16,663	17,425	18, 195	18,932	19,597	20,173	20,658	21,076	21,451	21,809	22,171	22,536	22,897	23,248	23,582	23
erent Change	0%	+1%	+3%	+4%	+6%	+7%	+8%	+9%	+10%	+11%	+12%	+13%	+15%	+16%	+18%	+19%	+20%	+21%	+22%	+23%	+23%	+25%	+26%	+27%	+28%	+29%	+30%	+30%	+31%	+32%	+32%	+33%	+33%	+34%	+34%	+35%	+

Households																																					
SA2_2023	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038	2039	2040	2041	2042	2043	2044	2045	2046	2047	2048	2049	2050	2051	2052	2053	20
Bell Block Central	1,154	1,156	1,159	1,162	1,165	1,167	1,171	1,174	1,178	1,182	1,186	1,192	1,198	1,205	1,213	1,221	1,229	1,236	1,242	1,248	1,253	1,258	1,263	1,268	1,273	1,277	1,282	1,288	1,293	1,297	1,302	1,306	1,310	1,314	1,318	1,322	1,3
Bell Block East	453	504	555	606	658	690	731	773	817	865	919	973	1,022	1,063	1,096	1,118	1,138	1,157	1,174	1,190	1,205	1,219	1,233	1,245	1,257	1,268	1,282	1,294	1,306	1,316	1,325	1,334	1,343	1,351	1,359	1,367	1,3
Bell Block West	1,261	1,271	1,281	1,291	1,302	1,316	1,334	1,352	1,371	1,392	1,415	1,441	1,468	1,493	1,518	1,540	1,559	1,576	1,591	1,604	1,615	1,625	1,634	1,642	1,648	1,654	1,663	1,671	1,680	1,689	1,698	1,707	1,716	1,724	1,732	1,739	1,7
Blagdon-Lynmouth	968	971	974	976	979	979	980	982	983	985	988	992	997	1,003	1,009	1,016	1,022	1,028	1,033	1,037	1,042	1,046	1,050	1,055	1,059	1,063	1,068	1,073	1,078	1,082	1,085	1,089	1,092	1,096	1,099	1,102	1,1
Everett Park	0	0	o	o	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	o	0	0	0	0	0	0	0	0	0	0	0	
Ferndale	349	349	350	351	352	359	368	379	391	405	422	439	455	468	477	484	490	495	501	505	510	515	520	525	530	535	542	549	556	562	568	574	580	586	591	596	6
Fitzroy	867	869	871	873	875	879	883	887	892	897	902	908	915	921	928	934	940	945	950	955	960	964	968	972	976	980	984	988	991	995	998	1.001	1.003	1.006	1.009	1.011	1.0
Frankleigh Park	1.310	1.313	1.316	1.319	1.322	1.322	1.323	1.324	1.325	1.328	1.331	1.336	1.342	1.348	1.356	1.365	1.372	1.379	1.386	1.391	1.397	1.402	1.407	1.412	1.417	1.422	1.428	1.434	1.439	1,444	1,449	1.453	1.458	1.462	1.466	1.469	1.4
Glen Avon	496	530	563	597	631	637	645	653	662	672	684	700	720	744	770	799	839	890	952	1,024	1,107	1,197	1,292	1,391	1,492	1,593	1,728	1,858	1,983	2,104	2,222	2,334	2,441	2,543	2,640	2,733	2,8
Highlands Park (New Plymouth district)	1.509	1,509	1.510	1.511	1.511	1.519	1.528	1.536	1.544	1.551	1.558	1.567	1.577	1.587	1.599	1.611	1.622	1.632	1.641	1.649	1,656	1.663	1.669	1.676	1.681	1.687	1.694	1.701	1.707	1.714	1.720	1.725	1.731	1.736	1.741	1.746	1.7
Hurdon	947	955	962	970	978	985	994	1.003	1.013	1.024	1.036	1.052	1.072	1.094	1.118	1.144	1.172	1.203	1.235	1.271	1.308	1.345	1.380	1.413	1,444	1.472	1.504	1.532	1.554	1.572	1.586	1.600	1.613	1.625	1.636	1.647	1.6
Inglewood	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	. 0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Kaitake	0	0	0	o	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Kawaroa	1.065	1.069	1.073	1.076	1.080	1.084	1.088	1.092	1.096	1.100	1.103	1.108	1.113	1.119	1.126	1.133	1.140	1.146	1.152	1.157	1.162	1.167	1.172	1.177	1.181	1.185	1.190	1.194	1.199	1.203	1.208	1.212	1.215	1.219	1.223	1.226	1.7
Lepperton-Brixton	706	713	720	727	734	739	745	751	758	766	774	784	794	806	817	828	838	848	856	864	872	880	887	894	901	908	916	923	930	937	943	948	953	958	963	968	
Lower Vogeltown	1.234	1.238	1.242	1.246	1.250	1.254	1.260	1.266	1.273	1.280	1.288	1.297	1.307	1.318	1.329	1.340	1.350	1.358	1.366	1.374	1.380	1.386	1.392	1.398	1.403	1.408	1.414	1.420	1,426	1.431	1.436	1.441	1.445	1.450	1.454	1.458	1.4
Mangaoraka	19	19	19	19	19	19	19	19	20	20	20	20	20	20	20	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	22	22	
Managrei	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	- 0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	_
Marfell	580	593	606	619	632	638	646	655	664	674	684	697	710	724	737	751	763	774	785	795	805	814	823	831	838	844	851	857	862	866	870	873	876	878	881	883	8
Merrilands	1,266	1,272	1.278	1.283	1.289	1.292	1.295	1 798	1.302	1.307	1.312	1.319	1.327	1.336	1.345	1.355	1 363	1.371	1 377	1.383	1 389	1.394	1 399	1.404	1.409	1.414	1.421	1.427	1.434	1 441	1.447	1.454	1.460	1.465	1,471	1.476	1,4
Moturoa	814	817	820	823	876	878	831	834	838	847	847	853	860	867	874	881	887	897	897	902	906	910	914	917	921	924	928	932	936	940	944	948	952	956	959	963	
Mount Messenger	0	0	020	- 0	0	0	0.00	0	0.00	0	0	0	0.0	0	0	0.02	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	_
New Plymouth Central	523	522	521	520	520	523	527	531	535	540	546	552	559	566	572	579	585	591	596	600	604	608	612	615	617	619	622	625	628	630	633	635	638	640	642	644	6
Oakura	621	628	636	643	650	654	658	662	666	671	677	683	690	697	705	712	719	726	732	739	744	750	755	759	762	765	769	772	775	778	780	783	785	787	790	792	-
Omata	210	211	212	213	214	217	220	774	228	232	237	243	249	255	261	267	273	278	783	287	292	296	300	303	306	309	312	315	317	320	321	323	325	326	378	329	- 1
Paraite	376	377	377	378	379	380	381	382	383	384	385	387	389	391	393	396	398	401	403	405	406	408	409	411	412	413	414	415	416	418	419	420	421	422	423	424	
Port Taranaki	0	0	0	o	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Spotswood	1.484	1.490	1,497	1.503	1.509	1.514	1.520	1 527	1.534	1.543	1.553	1 565	1.576	1.588	1.599	1.609	1.617	1.626	1.633	1.639	1.645	1.651	1.657	1.664	1.670	1.676	1.683	1.691	1.698	1.706	1.712	1.719	1.725	1.731	1.737	1.742	1.7
Strandon	1.176	1,181	1,186	1.191	1.196	1,200	1.205	1,209	1.215	1.221	1,228	1,237	1.246	1.257	1,268	1,280	1.290	1.298	1.305	1.311	1.315	1.319	1.323	1.326	1.329	1.332	1.336	1.340	1,344	1 349	1,353	1 358	1.362	1.366	1,370	1.373	
Tarata	0	0	ol	ol	0	0	0	0	0	ol	0	0	0	0	0	0	o	0	0	0	0	0	0	ol	ol	0	0	0	0	ol	0	0	ol	0	0	0	
Tikoranei	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Upper Vogeltown	1.168	1.172	1.176	1.181	1 185	1,203	1.223	1,240	1.254	1.266	1.274	1.285	1.296	1.307	1.319	1.330	1.341	1.351	1.360	1.369	1.377	1 385	1 393	1.400	1.406	1.412	1.419	1.426	1.433	1 439	1.445	1.450	1.456	1.461	1.466	1.470	1.4
Waitara East	1.191	1,200	1,210	1,220	1.229	1,236	1.246	1,255	1.265	1.275	1.287	1,302	1.320	1.340	1,363	1.386	1,407	1.427	1.445	1.462	1,478	1.493	1.507	1.520	1.531	1.541	1.553	1.565	1,576	1.586	1,596	1.605	1.614	1.622	1,630	1.637	
Waitara West	1.612	1.611	1,610	1.608	1.607	1.611	1.617	1 623	1.629	1.637	1.646	1.656	1.667	1.679	1.692	1.704	1.715	1.724	1.733	1.740	1,747	1.754	1.760	1.766	1.771	1.776	1.782	1 789	1.795	1.801	1.807	1.813	1.818	1.823	1.878	1.833	1.8
Waiwhakaiho-Bell Block South	58	64	70	76	87	87	82	82	87	87	82	87	87	87	83	83	83	83	83	84	84	84	84	84	84	84	84	85	85	85	85	85	85	86	86	86	
Welbourn	1.366	1.369	1.372	1.376	1.379	1.379	1.379	1.380	1.382	1.385	1.388	1.393	1.399	1.406	1.415	1.424	1.432	1.439	1.446	1.452	1.458	1.463	1.468	1.472	1.477	1.480	1.485	1.490	1.495	1.500	1.505	1.509	1.514	1.518	1.522	1.526	1.5
Westown	1.855	1.856	1.857	1.859	1.860		1.861		1.865	1.868	1.873	1.880	1.888	1.898	1 909	1.921	1.932	1.942	1.951	1.999	1.967	1.974	1 981	1 987	1 993	1 998	2.005	2 012	2,020	2.028	2.036	2,044	2.052	2.059	2.065	2.072	
Whalers Gate	1,121	1,124	1,127		1,132	1,134	1,136		1,142		1,148	1,152	1,157	1,163	1,169	1,176	1,182	1,187	1,192	1,197	1,201	1,205	1,209	1,213	1,216	1,218	1,222	1,227	1,231	1,236	1,241	1,246	1,250	1,254		1,262	
Total	27,758	27,954	28,150	28,347	28,543	28,700	28,895	29,094	29,306	29,537	29,794	30,094	30,415	30,746	31,080	31,407	31,719	32,023	32,321	32,614	32,905	33,196	33,481	33,759	34,025	34,276	34,604	34,915	35,210	35,490	35,757	36,011	36,254	36,486	36,707	36,917	37,1
Change	0	196	393	589	785	942	1.137	1,336	1.548	1.780	2,037	2.336	2,657	2.989	3,323	3.650	3,962	4.266	4.563	4,856	5,147	5.438	5,724	6.001	6.268	6,519	6.846	7.157	7,452	7.732	7,999	8.254	8.496	8,729	8,949	9,160	9,3
Perent Change	0%	+1%	+1%	+2%	+3%	+3%	+4%	+5%	+6%	+6%	+7%	+8%	+10%	+11%	+12%	+13%	+14%	+15%	+16%	+17%	+19%	+20%	+21%	+22%	+23%	+23%	+25%	+26%	+27%	+28%	+29%	+30%	+31%	+31%	+32%	+33%	



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| Industrial
SA2_2023 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026 | 2027 | 2028 | 2029 | 2030 | 2031 | 2032 | 2033
 | 2034 | 2035 2 | 036 203 | 7 2038 | B 2039
 | 2040 | 2041 | 2042 | 2043
 | 2044 | 2045 | 2046 | 2047 | 2048 | 2049
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|---|--|---|--|--|---|--|---|--|--|---|--|--|---|--|---
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Bell Block Central	2018	60	60	60
 | | | 62 6 | |
 | | 62 | 62 | 63
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 |
| Bell Block East | 57 | 57 | 58 | 58 | 58 | 58 | 59 | 59 | 59 | 60 | 60 | 61 | 61 | 62 | 62 | 63
 | 63 | 64 | 64 6 | 4 65 | 5 65
 | 66 | 66 | 67 | 67
 | 68 | 68 | 68 | 69 | | 70
 | 70 | 70 | 71 | 71 | 71
 |
| Bell Block West | 109 | 109 | 110 | 110 | 110 | 110 | 110 | 111 | 111 | 111 | 111 | 112 | 112 | 112 | 113 | 113
 | 113 | | 114 11 | |
 | | 116 | 116 | 116
 | 116 | 117 | 117 | 117 | |
 | | | | | 119
 |
| Blagdon-Lynmouth | 66 | 66 | 66 | 66 | 66 | 66 | 66 | 66 | 66 | 66 | 66 | 66 | 66 | 66 | 66 | 66
 | 66 | 67 | 67 6 | 7 67 | 7 67
 | 67 | 67 | 67 | 67
 | 67 | 67 | 67 | 67 | 67 | 67
 | 67 | 67 | 67 | 67 | 67
 |
| Everett Park | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0
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 | 0 | 0 | 0 | 0 | 0
 |
| Ferndale | 26 | 26 | 26 | 26 | 26 | 26 | 26 | 26 | 26 | 26 | 26 | 26 | 26 | 26 | 26 | 26
 | 27 | | 27 2 | 7 27 | 7 27
 | | 27 | 27 | 27
 | 27 | 27 | 27 | 27 | 28 |
 | 3 28 | 28 | 28 | 28 | 28
 |
| Fitzroy | 192 | 192 | 192 | 192 | 192 | 192 | 193 | 193 | 193 | 193 | 193 | 194 | 194 | 194 | 194 | 195
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 | 196 | 197 | 197 | 197
 | 197 | 198 | 198 | 198 | | 198
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 |
| Frankleigh Park | 97 | 98 | 98 | 98 | 98 | 98 | 98 | 99 | 99 | 99 | 99 | 99 | 100 | 100 | 100 | 100
 | | | 101 10 | |
 | | 102 | 103 | 103
 | 103 | 103 | 104 | 104 | |
 | | | | | 105
 |
| Glen Avon | 79 | 79 | 79 | 79 | 79 | 79 | 79 | 79 | 80 | 80 | 80 | 80 | 80 | 81 | 81 | 81
 | 81 | | 82 8 | |
 | 82 | 83 | 83 | 83
 | 83 | 83 | 84 | 84 | |
 | | | | 85 | 85
 |
| Highlands Park (New Plymouth district) | 199 | 199 | 199 | 200 | 200 | 200 | 201 | 201 | | 202 | 202 | 203 | 203 | 204 | 204 | 205
 | 205 | | 206 20 | |
 | | 209 | 209 | 209
 | 210 | 211 | 211 | 211 | |
 | | | | | 214
 |
| Hurdon | 83 | 83 | 83 | 83 | 83 | 83 | 83 | 83 | 84 | 84 | 84 | 84 | 84 | 84 | 85 | 85
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| Inglewood
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| Kairtake
Kawaroa | 179 | 179 | 179 | 180 | 180 | 180 | 180 | 180 | 181 | 181 | 181 | 181 | 182 | 182 | 182 | 183
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 | 3 188 | 3 188 | 188 | | 189
 |
| Lepperton-Brixton | 348 | 350 | 351 | 353 | 354 | 356 | 357 | 359 | 361 | 362 | 365 | 367 | 370 | 372 | 375 | 378
 | | | 385 38 | |
 | | 397 | 399 | 401
 | 404 | 406 | 409 | 411 | |
 | | | | 422 | 424
 |
| Lower Vogel town | 77 | 77 | 77 | 77 | 77 | 77 | 77 | 77 | 77 | 77 | 77 | 78 | 78 | 78 | 78 | 78
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| Managrei | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0
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| Marfell | 69 | 69 | 69 | 69 | 69 | 69 | 69 | 69 | 69 | 69 | 70 | 70 | 70 | 70 | 70 | 70
 | 70 | 70 | 70 7 | 1 71 | 1 71
 | 71 | 71 | 71 | 71
 | 71 | 71 | 72 | 72 | 72 | 72
 | 72 | 72 | 72 | 72 | 72
 |
| Merrilands | 110 | 110 | 110 | 110 | 110 | 110 | 110 | 110 | 111 | 111 | 111 | 111 | 111 | 111 | 112 | 112
 | 112 | 112 | 112 11 | 2 113 |
 | 113 | 113 | 113 | 113
 | 114 | 114 | 114 | 114 | |
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| Moturoa | 143 | 143 | 143 | 143 | 143 | 143 | 143 | 143 | 143 | 143 | 143 | 143 | 143 | 143 | 143 | 143
 | 143 | 143 | 143 14 | 3 143 | 3 143
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 | 143 | 143 | 143 | 144 | 144 | 144
 | 144 | 144 | 144 | 144 | 144
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| Mount Messenger | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0
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 |
| New Plymouth Central | 2,320 | 2,322 | 2,324 | 2,326 | 2,328 | 2,330 | 2,332 | 2,335 | 2,337 | 2,340 | 2,342 | 2,346 | 2,349 | 2,353 | 2,357 | 2,360
 | 2,364 2 | 2,367 2, | 371 2,37 | 4 2,377 | 7 2,380
 | 2,384 | 2,387 | 2,390 | 2,392
 | 2,396 | 2,400 | 2,403 | 2,406 | 2,409 | 2,412
 | 2,415 | 2,417 | 2,420 | 2,422 | 2,424
 |
| Oakura | 133 | 133 | 134 | 134 | 134 | 134 | 134 | 134 | | 134 | 134 | 134 | 134 | 134 | 135 | 135
 | | | 135 13 | |
 | | 136 | 136 | 136
 | 136 | 136 | 136 | 136 | |
 | | | | 137 | 137
 |
| Omata | 101 | 101 | 101 | 101 | 101 | 101 | 101 | 101 | 101 | 101 | 101 | 101 | 101 | 101 | 101 | 101
 | 101 | | 101 10 | |
 | | 101 | 101 | 102
 | 102 | 102 | 102 | 102 | |
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 |
| Paraite | 81 | 82 | 83 | 84 | 84 | 85 | 86 | 87 | 88 | 89 | 90 | 91 | 93 | 94 | 95 | 97
 | 98 | 99 | 101 10 | 2 103 | 3 105
 | 106 | 107 | 108 | 109
 | 111 | 112 | 113 | 114 | 116 | 117
 | 7 118 | 119 | 120 | 121 | 121
 |
| Port Taranaki
Spotswood | 234 | 234 | 235 | 236 | 236 | 237 | 238 | 238 | 239 | 240 | 241 | 242 | 243 | 244 | 245 | 246
 | 247 | 248 | 249 25 | 0 251 | 1 252
 | 253 | 254 | 255 | 256
 | 257 | 258 | 259 | 260 | 261 | 262
 | 2 263 | 264 | 264 | 265 | 200
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| Strandon | 362 | 363 | 364 | 364 | 365 | 365 | 366 | 367 | | 368 | 369 | 370 | 371 | 372 | 373 | 374
 | | | 249 ZS
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 | 381 | 382 | 382 | 383
 | 384 | 385 | 386 | 387 | |
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| Tarata | 0 | 0 | 304 | 0 | 0 | 0 | 0 | 0 | 307 | 0 | 0 | 370 | 3/2 | 0 | 0 | 0
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| Tikoransi | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0
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 |
| Upper Vogeltown | 152 | 152 | 152 | 153 | 153 | 153 | 153 | 153 | 153 | 154 | 154 | 154 | 154 | 155 | 155 | 155
 | 156 | 156 | 156 15 | 7 157 | 7 157
 | 157 | 158 | 158 | 158
 | 158 | 159 | 159 | 159 | 160 | 160
 | 160 | 160 | 160 | 161 | 161
 |
| Waitara East | 133 | 133 | 133 | 133 | 133 | 133 | 133 | 133 | 133 | 134 | 134 | 134 | 134 | 134 | 134 | 134
 | | | 135 13 | |
 | | 135 | 136 | 136
 | 136 | 136 | 136 | 136 | |
 | | | | 137 | 137
 |
| Waitara West | 529 | 530 | 531 | 532 | 533 | 534 | 535 | 536 | 537 | 538 | 539 | 541 | 542 | 544 | 546 | 548
 | | | 552 55 | |
 | | 559 | 561 | 562
 | 564 | 565 | 567 | 568 | |
 | | | | | 576
 |
| Waiwhakaiho-Bell Block South | 1,505 | 1,581 | 1,656 | 1,731 | 1,807 | 1,867 | 1,942 | 2,018 | 2,100 | 2,189 | 2,287 | 2,402 | 2,525 | 2,653 | 2,781 | 2,906
 | 3,026 3 | 3,143 3, | 257 3,37 | 3,481 | 1 3,593
 | 3,702 | 3,809 | 3,911 | 4,008
 | 4,133 | 4,253 | 4,366 | 4,473 | 4,576 | 4,673
 | 4,767 | 4,856 | 4,940 | 5,021 | 5,098
 |
| Welbourn | 121 | 121 | 121 | 121 | 121 | 121 | 121 | 121 | 121 | 122 | 122 | 122 | 122 | 122 | 122 | 122
 | 122 | 123 | 123 12 | 3 123 | 3 123
 | 123 | 123 | 123 | 123
 | 124 | 124 | 124 | 124 | 124 | 124
 | 124 | 124 | 124 | 124 | 124
 |
| Westown | 248 | 249 | 250 | 250 | 251 | 251 | 252 | 252 | 253 | 253 | 254 | 255 | 256 | 257 | 257 | 258
 | | | 261 26 | |
 | | 265 | 265 | 266
 | 267 | 268 | 269 | 269 | |
 | | | | | 274
 |
| Whalers Gate | 70 | 70 | 70 | 70 | 70 | 70 | 71 | 71 | 71 | 71 | 71 | 71 | 71 | 71 | 72 | 72
 | 72 | 72 | 72 7 | 2 72 | 2 73
 | 73 | 73 | 73 | 73
 | 73 | 73 | 74 | 74 | 74 | 74
 | 74 | 74 | 74 | 74 | 74
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 | | | | | |
 | | | | |
 |
| Total | 7,884 | 7,970 | 8,055 | 8,141 | 8,226 | 8,294 | 8,379 | 8,466 | 8,558 | 8,659 | 8,771 | 8,901 | 9,040 | 9,185 | 9,330 | 9,472
 | | | 870 9,99 | |
 | | 10,495 | 10,611 | 10,720
 | 10,863 | 10,998 | 11,126 | 11,248 | |
 | | | | | 11,957
 |
| Total
Change
Perent Change | 7,884
0
0% | 7,970
85
+1% | 8,055
171
+2% | 8,141
256
+3% | 8,226
342
+4% | 8,294
410
+5% | 8,379
495
+6% | 8,466
581
+7% | | 8,659
774
+10% | 8,771
886
+11% | 8,901
1,016
+13% | 9,040
1,156
+15% | 9,185
1,300
+16% | 9,330
1,445
+18% |
 | 1,724 1 | 1,856 1, | 870 9,99
985 2,11
15% +27 | 3 2,239 | 2,366
 | 2,490 | 10,495
2,611
+33% | 10,611
2,727
+35% | 10,720
2,836
+36%
 | 10,863
2,978
+38% | 10,998
3,114
+39% | 11,126
3,242
+41% | 3,364 | 3,480 | 3,591
 | 3,696 | 3,797 | 3,893 | 3,985 | 11,957
4,072
+52%
 |
| Change | 0 | 85 | 171 | 256 | 342 | 410 | 495 | 581 | 674 | 774 | 886 | 1,016 | 1,156 | 1,300 | 1,445 | 1,588
 | 1,724 1 | 1,856 1, | 985 2,11 | 3 2,239 | 2,366
 | 2,490 | 2,611 | 2,727 | 2,836
 | 2,978 | 3,114 | 3,242 | 3,364 | 3,480 | 3,591
 | 3,696 | 3,797 | 3,893 | 3,985 | 4,072
 |
| Change Perent Change Agriculture | 0 | 85 | 171 | 256 | 342 | 410 | 495 | 581 | 674 | 774 | 886 | 1,016 | 1,156 | 1,300 | 1,445 | 1,588
 | 1,724 1 | 1,856 1, | 985 2,11 | 3 2,239 | 2,366
 | 2,490 | 2,611 | 2,727 | 2,836
 | 2,978 | 3,114 | 3,242 | 3,364 | 3,480 | 3,591
 | 3,696 | 3,797 | 3,893 | 3,985 | 4,072
 |
| Change Perent Change Agriculture \$42, 2023 | 0 0% | 85
+1% | 171
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| Change Perent Change Agriculture 532, 2023 Bell Block Central | 0 0% | 85
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| Change Perent Change Perent Change Agriculture \$42,2023 Bell Block Central Bell Block Central | 0 0% | 2019
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Charge Perent Charge Perent Charge Agriculture 5-22, 2023 Sell Biol Central Biol Biol Seat Biol Biol Biol Biol Biol Biol Biol Biol	2018 27 30 34 12 21 22 31 34 12 34 13 30 34 14 15 31 31 31 31 31 31 31 31 31 31 31 31 31	2019 27 30 34 12 0 0 10 41 17 40 0 0 37 300 11 10 11 10 10 11 10 10 10	2020 27 30 34 12 0 10 11 11 17 17 41 17 17 0 0 37 37 30 12 11 10 0 0 0 0 0 0 1 0 0 0 1 0 0 0 1 0 0 0 1 0	2021 27 30 34 12 0 10 41 17 40 13 0 0 0 37	342 +4% 2022 27 30 34 12 0 0 10 41 12 17 40 13 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	2023 2023 27 30 34 41 21 10 40 41 21 13 0 0 0 37 300 12 12 11 10 0 0 0 12 12 12 12 12 12 12 12 12 12 12 12 12	2024 27 30 34 12 0 10 41 12 17 40 40 13 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	\$81 +776	2026 2026 27 30 34 12 10 40 10 40 40 10 40 40 10 40 40 40 40 40 40 40 40 40 40 40 40 40	2027 27 30 30 41 12 12 17 40 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	2028 27 30 34 12 0 0 10 41 11 17 40 0 0 30 13 0 0 13 0 0 15 16 17 17 18 19 19 19 19 19 19 19 19 19 19	2029 277 30 344 12 0 10 41 21 17 40 0 0 0 0 37	2030 27 30 34 12 0 10 41 21 41 21 40 33 34 34 34 36 37 30 30 31 41 31 30 30 30 30 30 30 30 30 30 30 30 30 30	2031 27 30 34 12 27 30 34 12 10 41 13 0 0 0 37 37 20 11 10 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	2032 27 30 34 12 10 41 11 17 40 40 13 0 0 37 37 30 10 10 11 11 11 12 11 12 11 11 11 11 11 11 11	2033 27 30 34 12 0 0 30 31 17 40 30 37 10 6 7 7 10 0 7 7 10 0 7 7 10 0 7 7 10 0 7 10 0 7 10 0 7 10 0 7 10 0 10 10 10 10 10 10 10 10 10 10 10 1	2034 : 22% + 22% + 22% + 22% 1 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2	2035 2 2035 2 27 30 30 30 31 2 10 0 10 1 11 1 40 0 10 0 11 1 11 1 10 0 10 0 11 1 11 1 10 0 10 0 10 0 11 1 10 0 10 0	985 2,11 5% -271 5% -277 5% -277 5% -277 6% -277 6% -277 10 10 11 11 11 11 11 11 11 11 11 11 11 1	7 2038 7 2038 7 2038 7 2038 7 2238 7 2238 7 2238 7 2238 0 300 0 100 1 221 7 117 0 40 3 113 0	8 2039 8 2039 8 2039 9 30 1 30 1 30 1 30 1 30 1 30 1 30 1 30 1	2,490 +32% 2010 277 30 34 12 0 0 10 11 17 40 13 30 0 0 0 0 0 0 0 0 12 12 12 12 12 12 12 12 12 12 12 12 12	2,611 +33% 2041 27 30 34 12 0 10 41 21 17 40 40 37 37 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	2042 27 30 34 12 10 41 11 40 0 0 0 0 0 0 0 0 0 0 0 0 0 0	2,836 +36% +36% 2043 227 30 34 12 10 10 41 13 0 0 0 37 37 30 0 10 10 11 13 0 0 0 0 0 0 0 1 0 1 0	2044 2778 300 30 30 30 30 31 41 21 21 21 21 30 30 30 30 30 30 41 41 41 41 40 40 40 40 40 40 40 40 40 40 40 40 40	3,114 +39% 2045 27 30 34 11 21 12 11 40 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	3,242 +41% 2046 277 300 304 41 21 17 40 0 0 0 0 0 0 10 0 0 10 0 0 0 10 0 0 0	3,364 +43% 2047 277 30,0 10,0 11,0 11,0 11,0 11,0 11,0 11,0	2048 2048 277 30 30 344 41 21 21 17 40 30 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	2049 277 3,591 46% 2049 277 30 30 30 10 11 21 17 40 30 0 30 0 30 0 10 10 10 10 10 10 10 10 10 10 10 10	3,996 6 6 6 9 229 7 17 7 17 10 10 10 10 10 10 10 10 10 10 10 10 10	0 2051 7 277 9 300 9 300 9 100 100 100 100 100 100 100 100 100 100	2052 7 277 8 2052 7 277 9 30 9 30 9 30 9 10 9 10 9 10 9 10 9 10 9 10 9 10 9 1	3,985 +51% 2063 27 30 34 12 0 0 10 13 13 0 0 0 0 10 0 0 10 0 0 10 10 10 10 10 10	2054 2054 277 300 304 411 211 177 400 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
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lagdon-Lynmouth	291	292	294	295	296	297	297	298	299	301	302	304	305	307	309	310	312	313	314	314	315	316	317	318	320	321	321	322	322	322	322	322	322	322	322	323	32
verett Park	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
erndale	117	118	118	119	120	120	122	123	124	126	127	129	130	132	133	134	135	136	137	137	138	138	139	139	140	141	141	142	142	143	143	144	144	145	145	146	14
tzroy	546	552	558	564	570	577	585	594	604	614	625	636	648	660	671	680	688	694	699	704	709	716	723	729	736	741	744	745	746	746	746	746	746	747	748	749	74
ankleigh Park	354	355	357	358	359	360	361	361	362	364	365	366	368	369	371	373	374	375	376	377	378	379	380	381	382	383	384	384	384	385	385	385	385	386	386	386	38
ilen Avon	224	225	226	227	229	230	231	233	234	236	237	239	241	747	744	245	247	749	754	299	264	269	275	787	289	295	302	310	317	374	331	338	345	351	357	362	36
ghlands Park (New Plymouth district)	639	641	643	646	648	650	654	657	661	664	667	671	675	679	683	687	690	693	695	697	699	701	703	706	708	710	711	712	713	714	715	715	716	717	718	718	71
urdon	269	270	272	273	275	276	278	279	281	787	784	286	788	290	292	794	296	798	301	305	308	311	314	317	320	322	325	327	328	330	331	332	333	334	335	335	33
nglewood	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
aitake	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
awaroa	810	814	819	823	828	832	837	842	847	852	857	862	868	875	881	887	892	896	899	902	905	909	914	918	922	926	927	928	929	929	929	930	930	931	932	933	93
epperton-Brixton	1.218	1.221	1.223	1.226	1.229	1.231	1.233	1.236	1.239	1.242	1.245	1.249	1 253	1.257	1.261	1.265	1 269	1 272	1.275	1 229	1 282	1 285	1 788	1.291	1 294	1.297	1.300	1 304	1 306	1 309	1.312	1 314	1.316	1.319	1.321	1.323	1,32
ower Vogeltown	363	365	366	368	369	371	372	374	376	377	379	381	384	386	388	390	397	393	394	395	396	397	398	399	400	401	402	402	402	402	402	402	402	403	403	403	40
langaoraka	11	11	11	11	11	11	11	11	11	11	11	11	11	11	11	11	11	11	11	11	11	11	11	11	11	11	11	11	11	11	11	11	11	11	11	11	
langorei			- 0																													0					
tarfell	144	145	146	147	147	148	1/10	150	151	152	154	155	156	157	158	199	161	162	162	163	164	165	166	166	167	167	168	168	169	169	160	169	169	169	170	170	17
Terrilands	375	376	378	379	381	387	383	384	296	388	390	392	394	396	398	400	402	404	405	406	407	408	409	410	417	413	414	414	415	415	416	416	417	418	418	419	41
loturoa	453	458	463	467	472	475	481	486	493	500	508	517	526	535	544	552	558	563	567	570	574	578	583	587	592	596	597	598	599	600	601	602	604	605	607	608	61
fount Messenger											0	0		0			0.0		0			0.0					0	0	0	0		0		0.00	0	0	
ew Plymouth Central	7.626	7.683	7.740	7 797	7.855	7.901	7.954	8,009	8.067	8.131	8.201	8.283	9 271	8.462	8.554	8.643	8.729	8 812	8 894	8 974	0.054	0.124	9 212	9 288	0.261	9.429	9.519	9 604	9.685	9.761	0.924	9 904	9 970	10.034	10.094	10.152	10,20
lakura	564	567	569	572	574	576	578	579	581	583	585	587	590	597	594	597	599	600	602	603	605	606	FOR	609	610	611	611	612	612	612	612	612	612	612	613	613	61
Imata	214	214	214	215	215	216	216	217	217	218	219	219	220	221	222	222	223	224	224	725	225	226	226	726	227	227	227	228	228	228	228	228	228	229	229	229	22
araite	220	221	222	223	224	225	226	227	220	229	231	737	224	225	227	239	240	747	242	244	240	247	240	250	251	257	254	355	200	257	200	200	251	262	263	264	26
ort Taranaki	220	221	222	223	224	223	220	227	220	229	231	232	234	233	237	239	240	242	243	244	240	247	240	230	231	232	234	233	230	237	230	200	201	202	203	204	20
ootswood	759	762	764	767	769	774	781	789	798	808	819	830	842	853	863	872	878	883	887	891	895	900	905	912	918	923	926	929	930	932	933	935	937	939	941	943	94
arandon	1.386	1.401	1.417	1.432	1.448	1.452	1.456	1.461	1.465	1.470	1.476	1.482	1 489	1.497	1,504	1.510	1.515	1.520	1.522	1.525	1.527	1.530	1 533	1 536	1 538	1.541	1.542	1.542	1.543	1.543	1,544	1 545	1 546	1.547	1.548	1.549	159
arata	2,200	2,402	2,427	2,432	2,440	2,402	2,430	2,402	2,403	1,470	2,470	2,402	2,400	2,407	2,304	2,320	2,323	2,320	2,342	1,323	2,327	2,330	2,333	2,330	2,330	2,542	2,542	2,542	2,545	2,343	2,544	2,545	2,540	2,347	2,540	2,545	4,33
korangi	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
pper Vogeltown	450	452	453	455	456	460	464	468	472	475	478	481	484	487	490	493	495	497	499	501	502	SOA	sne	SOR	509	511	512	512	513	513	514	514	515	515	516	516	51
Altara East	492	493	493	494	494	495	497	498	500	502	503	505	507	500	512	514	516	518	519	521	522	524	526	527	528	529	530	531	532	532	533	534	534	535	535	536	53
Altara West	1.650	1,656	1,662	1.668	1.674	1.678	1.684	1.691	1.698	1.706	1.715	1.725	1.735	1.745	1.755	1.764	1.771	1.777	1.782	1.786	1.791	1.796	1.801	1.807	1.812	1.816	1.819	1.821	1.822	1.823	1.824	1.825	1.827	1.829	1.830	1.832	1,83
Asiwhakaiho-Bell Block South	4.800	4,998	5,196	5,395	5,593	5,654	5,732	5.811	5,894	5,986	6.087	6,206	6.333	6,465	6,598	6,728	6.851	6,969	7.083	7,195	7,307	7.420	7 532	7.641	7,746	7,844	7,968	8.086	8.197	8,303	8,404	8.501	8,593	8,682	8,767	8.847	
elbourn	4,800 824	4,998 833	5,196	5,395	5,593	5,654	5,732 865	5,811	5,894	873	877	887	6,333 887	897	6,598 897	903	906	909	7,083	7,195	7,307	7,420	7,532	7,641	928	7,844	7,968	932	931	931	931	931	8,593	932	932	932	8,92 93
Aestown Aestown	2.085	2.119	2.154		2.223	2,226	2.233	2.242	2.251	2 263	2.276	2.292	2.309	2.327	2.346	2.363	2.376	2.385	2.392	2.399		2.416	2.427	2.438	2,448	2.456	2,458	2.459	2.459	2.460	931 2461	2.463		2.468	2.471	2.474	2.47
	2,085	2,119	2,154		324	325	326	327	329	2,263	331	332	334	335	2,346	2,363	2,376	2,585 340	2,392	2,399	2,407	2,416	2,427	2,438	2,448 345	2,456	2,458 346	2,459	2,459	347	2,461	2,463	2,466	2,468 348	349	349	34
Whalers Gate	315	318	320	322	324	325	32b	327	329	330	331	332	354	335	33/	338	339	340	341	341	342	543	344	345	345	346	346	347	34/	347	347	348	348	348	349	349	34
otal	28,263	28,637	29,011	29,384	29,758	29,927	30,137	30,354	30,584	30,833	31,109	31,422	31,757	32,102	32,445	32,775	33,073	33,349	33,607	33,860	34,113	34,377	34,643	34,904	35,153	35,383	35,637	35,872	36,088	36,292	36,489	36,680	36,866	37,046	37,219	37,384	37,54
Thange	0	374	748		1,495	1,664	1,874	2,091	2,321	2,570	2,846	3,159	3,494	3,839	4,182	4,512	4,810	5,086	5,344	5,597	5,850	6,114	6,380	6,641	6,890	7,120	7,374	7,609	7,825	8,029	8,226	8,417	8,603	8,783	8,956	9,121	9,27











Appendix B – Assumptions

Network Assumptions

Option and Preferred Option Scenarios

Option and PO scenarios utilise the DM network plus additional network interventions. These interventions are summarised below in **Table 10-1**.



Table 10-1 Network assumptions – Short List Options and Preferred Option

				2035					2053		
S. N	Projects	Option 0	Option 1	Option 2	Option 3	РО	Option 0	Option 1	Option 2	Option 3	РО
Road	Network Assumptions										
1	Provide additional capacity at up to 10 signalised intersection pinch points.			✓					✓		
2	Provide additional capacity at up to 10 midblock pinch points.								✓		
3	Increase Car Cost by 2 times in Mode Split Module					✓			✓	✓	✓
4	Reduce local street (link type=4) free speed to 30km/hr	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
5	Reduce capacity on SH44 and increase capacity on SH45							✓	✓		✓
6	100% increase in the CBD parking cost and expand parking cost zone to all of New Plymouth Central SA2 area			✓	✓				✓	√	
7	300% increase in the CBD parking cost and expand parking cost zone to all of New Plymouth Central SA2 area and 80% of trips pay for parking					√					✓
8	Reduce Free Speed of local and collector roads (link type 4,5,6) to 30 km/h					✓					✓
9	Reduce speed of roads with 100 km/h to 80 km/h					✓					✓
10	Ring route							✓			
PT A	ssumptions										
11	Bus lanes on Route 5020			✓	✓	✓					
12	Bus lanes on all roads traversed by buses					✓			✓	✓	✓
13	Extend Route 5020 to Waitara East and Westown and update headway to 30min	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
14	New Airport Line with headway = 30min	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
15	Reduce the Walking Perception Factor from 2 to 1.5						✓	√	✓	✓	✓



				2035				2053					
S. N	Projects	Option 0	Option 1	Option 2	Option 3	РО	Option 0	Option 1	Option 2	Option 3	РО		
16	Upgrade bus stops from 'Normal' to 'Medium' quality			✓	✓	✓			✓	✓	✓		
17	Upgrade bus stations and hubs in CBD, Waitara, Bell Block further from medium to high quality					✓			✓	✓	✓		
18	Reduce Route 5020 time factors by 50%								✓	✓	✓		
19	Elevate the frequency of all PT services to 200%	✓	✓	✓	✓								
20	Elevate the frequency of all PT services to 400%					✓	✓	✓	✓	✓	✓		
21	Reduce PT fare by 50%	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓		
Сус	le Assumptions												
22	Reduce costs for all cycle journeys by 10%	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓		
23	Improve perception factor for all off road trails by 20%						√	✓	✓	✓	✓		
24	Add facility type 7 onto all local streets (speed management)	✓	✓	✓	✓	✓	√	✓	✓	✓	✓		
25	Cycle lanes on all Arterial roads					✓	✓	✓	✓	✓	✓		
26	Existing cycle lanes changed from on-road painted to on-road barrier (change facility type 4 to 5)		✓	✓		✓		✓	✓		✓		
27	All off-road trails changed from trail to shared path (change facility type 3 to 1)					✓		✓	✓		✓		
28	Uplift medium confidence factors towards high confidence	✓	✓	✓	✓	✓	√	✓	✓	✓	✓		
29	Reduce cost of journeys into NP central SA2 by 10%	✓	✓	✓	✓								
30	Reduce cost of journeys into NP central SA2 by 20%					✓	✓	✓	✓	✓	✓		
31	All E+C routes converted to type 5 facility	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓		
32	All I+C routes converted to type 2 facility						✓	✓	✓	✓	✓		



Public Transport Assumptions

The Public transport headways for the DM Scenario is given in the **Table 10-2** below.

Table 10-2 PT service and headways (minutes) for DM scenarios, excluding school bus services

		2035 /2053								
Route No.	Route Name		Inbound		Outbound					
110.		AM	IP	PM	AM	IP	PM			
5001	City (Ariki St)-Moturoa	30	70	40	30	70	40			
5002	Blagdon/WhalersGate	30	70	40	30	70	40			
5003	Lynmouth/Marfell	30	0	0	0	70	40			
5004	Westown/Hurdon	30	70	40	30	70	40			
5005	Frankleigh Park/Ferndale	30	70	40	30	70	40			
5006	Vogeltown/Brooklands	30	70	40	30	70	40			
5007	Welbourn/Highlands Park	30	70	40	30	70	40			
5008	Merrilands/Highlands Park	30	70	40	30	70	40			
5009	Fitzroy/The Valley/Glen Avon	30	84	40	30	84	40			
5020	Waitara (via Bell Block)	60	70	60	60	70	60			
EX	CBD-Waitara/Bell Block	30	0	30	30	0	30			



Cycle Model Feedback Assumption and Inputs

The Cycle Model estimates new cycle trips based on the traffic and PT demands and the cycle network interventions. The new cycle trips are then diverted from the initial estimates of the other modes, i.e., car and PT. The 'diverted' Car and PT trips are fed back to the Ngāmotu STM to model the effects of reduced car and PT demands (as the result of mode shift to cycle). The cycle model then predicts mode shift from Car and PT to cycle mode. **Table 10-3** below provides these adjusted Car and PT trip totals for each scenario.

Table 10-3 Diverted car and PT trips from cycle model

Commis	Daily dive	rted trips
Scenario	Car	PT
2035 Do Minimum	682	12
2035 Option0	2396	59
2035 Option1	2672	69
2035 Option2	2798	150
2035 Option3	2615	151
2035 Preferred Option	2609	151
2053 Do Minimum	1099	18
2053 Option 0	4550	196
2053 Option 1	5466	226
2053 Option 2	4274	1059
2053 Option 3	4100	1020
2053 Preferred Option	3945	1729
2053 Preferred Option with Ring Road	3674	1236







Appendix C – Results

Do-Minimum Scenario Results

Forecast Travel Demand

Table 10-4 Forecast demand statistics

Scenarios/	А	II Vehicles (\	Vehicle Trips	s)	PT (Person Trips)				PT Mechanized Mode Share (%)			
Measure	AM	IP	PM	ADT	AM	IP	PM	ADT	AM	IP	PM	ADT
2018	14,554	16,410	19,305	226,263	490	223	151	2,945	2.73%	1.12%	0.65%	1.07%
2035 DM	17,284	19,399	22,828	267,694	586	277	195	3,636	2.75%	1.18%	0.71%	1.12%
2053 DM	19,538	21,974	25,829	303,053	638	309	220	4,033	2.65%	1.16%	0.71%	1.10%
2035 DM vs Base	+19%	+18%	+18%	+18%	+20%	+24%	+29%	+23%	+0.02%	+0.06%	+0.06%	+0.05%
2053 DM vs Base	+34%	+34%	+34%	+34%	+30%	+39%	+46%	+37%	+0.10%	-0.02%	-0.00%	-0.02%
2053 DM vs 2035 DM	+13%	+13%	+13%	+13%	+9%	+12%	+13%	+11%	-0.10%	-0.02%	+0.00%	-0.02%

Road Network Vehicle Statistics

Table 10-5 Road Network Vehicle Statistics

Scenario	Populatio n	Employme nt (unadjuste d)	Average Daily VKT	Average Daily VHT	Average Daily Free Flow VHT	Average Daily Delays VHT2a	Average Daily Vehicle Trips	VKT / Person	Vehicle Trips / Person	Vehicle Trips / Employme nt	Average Trip Length (km)
2018	68,492	28,263	1,387,799	28,642	24,234	4,409	226,263	20.26	3.30	8.01	6.13
2035 DM	82,609	33,349	1,656,446	36,449	29,287	7,163	267,694	20.05	3.24	8.0	6.19
2053 DM	92,068	37,384	1,875,134	44,858	33,218	11,640	303,053	20.37	3.29	8.1	6.19
2035 DM vs 2018	+20.6%	+18.0%	+19.4%	+27.3%	+20.9%	+62.5%	+18.3%	-1.0%	-1.8%	+0.2%	+1.0%



Scenario	Populatio n	Employme nt (unadjuste d)	Average Daily VKT	Average Daily VHT	Average Daily Free Flow VHT	Average Daily Delays VHT2a	Average Daily Vehicle Trips	VKT / Person	Vehicle Trips / Person	Vehicle Trips / Employme nt	Average Trip Length (km)
2053 DM	+34.4%	+32.3%	+35.1%	+56.6%	+37.1%	+164.0%	+33.9%	+0.5%	-0.3%	+1.2%	+1.0%
vs 2018											
2053 DM	+11.5%	+12.1%	+13.2%	+23.1%	+13.4%	+62.5%	+13.2%	+1.6%	+1.5%	+1.0%	+0.0%
vs 2035											
DM											



Vehicle Emissions

Table 10-6 Summary of Emission Results

Scenario	Population	Carbon monoxide (CO)	Carbon dioxide equivalent (CO2-eq)	Volatile organic compounds (VOC)	Nitrogen oxides (NO _x)	Nitrogen dioxide (NO ₂)	PM2.5 E	PM10.0 BT	Fuel Consumpti on	CO₂-eq/ Person
Units		Kg/day	Kg/day	Kg/day	Kg/day	Kg/day	Kg/day	Kg/day	l/day	
2018	68,492	2,335	294,511	161	797	138	38	26	118,506	4.3
2035 DM	82,609	518	289,188	13	458	106	10	32	115,897	3.5
2053 DM	92,068	151	140,460	5	128	28	2	36	54,810	1.5
2035 DM vs 2018	20.6%	-77.8%	-1.8%	-91.7%	-42.6%	-23.0%	-74.3%	22.1%	-2.2%	-18.6%
2053 DM vs 2018	34.4%	-93.5%	-52.3%	-97.1%	-83.9%	-80.1%	-94.2%	39.4%	-53.7%	-64.5%
2053 DM vs 2035 DM	11.5%	-70.9%	-51.4%	-65.4%	-72.0%	-74.1%	-77.6%	14.1%	-52.7%	-56.4%

Short List Option Results

Forecast Travel Demand

Table 10-7 Forecast Travel Demand

Scenario	Al	l Vehicles (Vehicle Trip	os)		PT (Pers	on Trips)		PT Mechanized Mode Share (%)			
S	AM	IP	PM	ADT	AM	IP	PM	ADT	AM	IP	PM	ADT
2035 DM	17,284	19,399	22,828	267,694	586	277	195	3,636	2.75%	1.18%	0.71%	1.12%
2035 Option0	17,034	19,155	22,541	264,244	718	421	377	5,395	3.39%	1.80%	1.37%	1.67%



Scenario	Al	l Vehicles (Vehicle Trip	os)		PT (Pers	on Trips)		PT Mechanized Mode Share (%)				
S	AM	IP	PM	ADT	AM	IP	PM	ADT	AM	IP	PM	ADT	
2035 Option1	17,011	19,134	22,518	263,949	750	436	388	5,596	3.54%	1.87%	1.41%	1.74%	
2035 Option2	16,536	18,767	21,943	258,158	1,276	846	1,050	11,201	6.04%	3.62%	3.84%	3.49%	
2035 Option3	16,530	18,767	21,940	258,131	1,324	876	1,081	11,589	6.26%	3.74%	3.94%	3.61%	
2053 DM	19,538	21,974	25,829	303,053	638	309	220	4,033	2.65%	1.16%	0.71%	1.10%	
2053 Option0	18,899	21,365	25,111	294,402	1,100	739	733	9,327	4.63%	2.80%	2.38%	2.57%	
2053 Option1	18,789	21,274	24,989	293,037	1,119	734	715	9,290	4.73%	2.80%	2.33%	2.57%	
2053 Option2	17,083	19,606	22,782	268,866	3,260	2,814	3,475	35,313	13.72%	10.68%	11.28%	9.87%	
2053 Option3	17,140	19,723	22,931	270,384	3,173	2,652	3,240	33,398	13.37%	10.08%	10.53%	9.33%	

Table 10-8 Scenario comparison in demand statistics

Scenarios	All V	Vehicles (\	/ehicles T	rips)	PT (Person Trips)				
Scenarios	AM	IP	PM	ADT	AM	IP	PM	ADT	
2035 Option0 vs 2035 DM	-1%	-1%	-1%	-1%	+23%	+52%	+94%	+48%	
2035 Option1 vs 2035 DM	-2%	-1%	-1%	-1%	+28%	+57%	+99%	+54%	
2035 Option2 vs 2035 DM	-4%	-3%	-4%	-4%	+118%	+205%	+440%	+208%	
2035 Option3 vs 2035 DM	-4%	-3%	-4%	-4%	+126%	+216%	+455%	+219%	
2053 Option0 vs 2053 DM	-3%	-3%	-3%	-3%	+72%	+139%	+233%	+131%	
2053 Option1 vs 2053 DM	-4%	-3%	-3%	-3%	+76%	+138%	+224%	+130%	
2053 Option2 vs 2053 DM	-13%	-11%	-12%	-11%	+411%	+811%	+1477%	+776%	
2053 Option3 vs 2053 DM	-12%	-10%	-11%	-11%	+398%	+758%	+1370%	+728%	



Table 10-9 Mode share including cycle in daily trips

		Trips			Mode Share (%)	
Scenarios	Vehicles (vehicle trips)	PT (person trips)	Cycle (person trips)	Car	PT	Cycle
2035 DM	267,694	3,636	5,533	81.02%	1.10%	1.67%
2035 Option0	264,244	5,395	7,733	80.02%	1.63%	2.34%
2035 Option1	263,949	5,596	8,106	79.88%	1.69%	2.45%
2035 Option2	258,158	11,201	8,320	78.39%	3.40%	2.53%
2035 Option3	258,131	11,589	8,142	78.34%	3.52%	2.47%
2053 DM	303,053	4,033	6,789	80.93%	1.08%	1.81%
2053 Option0	294,402	9,327	11,226	78.75%	2.49%	3.00%
2053 Option1	293,037	9,290	12,366	78.50%	2.49%	3.31%
2053 Option2	268,866	35,313	11,909	72.69%	9.55%	3.22%
2053 Option3	270,384	33,398	11,712	73.16%	9.04%	3.17%



Road Network Vehicle Statistics

Table 10-10 Road Network Vehicle statistics

Scenario	Populatio n	Employme nt (unadjuste d)	Average Daily VKT	Average Daily VHT	Average Daily Free Flow VHT	Average Daily Delays VHT2a	Average Daily Vehicle Trips	VKT / Person	Vehicle Trips / Person	Vehicle Trips / Employme nt	Average Trip Length (km)
2035 DM	82,609	33,349	1,656,446	36,449	29,287	7,163	267,694	20.05	3.24	8.0	6.19
2035 Option0	82,609	33,349	1,636,656	35,941	29,009	6,932	264,244	19.81	3.2	7.9	6.19
2035 Option1	82,609	33,349	1,632,976	35,941	28,911	7,030	263,949	19.77	3.2	7.9	6.19
2035 Option2	82,609	33,349	1,598,351	34,715	28,278	6,437	258,158	19.35	3.13	7.7	6.19
2035 Option3	82,609	33,349	1,600,389	34,842	28,275	6,567	258,131	19.37	3.12	7.7	6.2
2053 DM	92,068	37,384	1,875,134	44,858	33,218	11,640	303,053	20.37	3.29	8.1	6.19
2053 Option0	92,068	37,384	1,828,944	42,828	32,409	10,419	294,402	19.87	3.2	7.9	6.21
2053 Option1	92,068	37,384	1,848,565	39,576	31,932	7,644	293,037	20.08	3.18	7.8	6.31
2053 Option2	92,068	37,384	1,668,250	36,721	29,409	7,313	268,866	18.12	2.92	7.2	6.2
2053 Option3	92,068	37,384	1,675,997	36,349	29,536	6,812	270,384	18.2	2.94	7.2	6.2

Table 10-11 Scenario comparison in network statistics

Scenario	Populatio n	Employme nt (unadjuste d)	Average Daily VKT	Average Daily VHT	Average Daily Free Flow VHT	Average Daily Delays VHT2a	Average Daily Vehicle Trips	VKT / Person	Vehicle Trips / Person	Vehicle Trips / Employme nt	Average Trip Length (km)
2035 Optio0 vs 2035 DM	0.0%	0.0%	-1.2%	-1.4%	-0.9%	-3.2%	-1.3%	-1.2%	-1.2%	-1.4%	0.0%
2035 Optio1 vs 2035 DM	0.0%	0.0%	-1.4%	-1.4%	-1.3%	-1.9%	-1.4%	-1.4%	-1.2%	-1.5%	0.0%



Scenario	Populatio n	Employme nt (unadjuste d)	Average Daily VKT	Average Daily VHT	Average Daily Free Flow VHT	Average Daily Delays VHT2a	Average Daily Vehicle Trips	VKT / Person	Vehicle Trips / Person	Vehicle Trips / Employme nt	Average Trip Length (km)
2035 Optio2 vs 2035 DM	0.0%	0.0%	-3.5%	-4.8%	-3.4%	-10.1%	-3.6%	-3.5%	-3.4%	-3.6%	0.0%
2035 Optio3 vs 2035 DM	0.0%	0.0%	-3.4%	-4.4%	-3.5%	-8.3%	-3.6%	-3.4%	-3.7%	-3.6%	0.2%
2053 Optio0 vs 2053 DM	0.0%	0.0%	-2.5%	-4.5%	-2.4%	-10.5%	-2.9%	-2.5%	-2.7%	-2.8%	0.3%
2053 Optio1 vs 2053 DM	0.0%	0.0%	-1.4%	-11.8%	-3.9%	-34.3%	-3.3%	-1.4%	-3.3%	-3.3%	1.9%
2053 Optio2 vs 2053 DM	0.0%	0.0%	-11.0%	-18.1%	-11.5%	-37.2%	-11.3%	-11.0%	-11.2%	-11.3%	0.2%
2053 Optio3 vs 2053 DM	0.0%	0.0%	-10.6%	-19.0%	-11.1%	-41.5%	-10.8%	-10.7%	-10.6%	-10.9%	0.2%



Vehicle Emissions

Table 10-12 Summary of emission results

Scenario	Population	Carbon monoxide (CO)	Carbon dioxide equivalent (CO2-eq)	Volatile organic compounds (VOC)	Nitrogen oxides (NO _x)	Nitrogen dioxide (NO ₂)	PM2.5 E	PM10.0 BT	Fuel Consumptio n	CO₂-eq/ Person
Units		Kg/day	Kg/day	Kg/day	Kg/day	Kg/day	Kg/day	Kg/day	l/day	
2035 DM	82,609	518	289,188	13	458	106	10	32	115,897	3.5
2035 Option0	82,609	513	286,269	13	454	105	10	31	114,705	3.5
2035 Option1	82,609	512	285,912	13	454	105	10	31	114,553	3.5
2035 Option2	82,609	498	279,638	13	444	103	9	31	112,005	3.4
2035 Option3	82,609	502	280,520	13	446	103	10	31	112,352	3.4
2053 DM	92,068	151	140,460	5	128	28	2	36	54,810	1.5
2053 Option0	92,068	148	138,180	5	126	27	2	35	53,887	1.5
2053 Option1	92,068	150	138,231	5	124	27	2	34	53,898	1.5
2053 Option2	92,068	135	129,411	4	116	25	2	32	50,358	1.4
2053 Option3	92,068	136	130,127	4	117	25	2	32	50,630	1.4



Table 10-13 Percentage Change of Emission Results

Scenario	Carbon monoxide (CO)	Carbon dioxide equivalent (CO2-eq)	Volatile organic compounds (VOC)	Nitrogen oxides (NO _x)	Nitrogen dioxide (NO ₂)	PM2.5 E	PM10.0 BT	Fuel Consumptio n	CO ₂ -eq/ Person
Units	Kg/day	Kg/day	Kg/day	Kg/day	Kg/day	Kg/day	Kg/day	l/day	
2035 Option0 vs 2035 DM	-1.1%	-1.0%	-0.9%	-0.8%	-1.0%	-0.6%	-1.2%	-1.0%	-1.0%
2035 Option1 vs 2035 DM	-1.2%	-1.1%	-1.0%	-0.9%	-1.2%	-0.5%	-1.4%	-1.2%	-1.1%
2035 Option2 vs 2035 DM	-3.9%	-3.3%	-3.1%	-3.0%	-3.7%	-2.3%	-2.9%	-3.4%	-3.3%
2035 Option3 vs 2035 DM	-3.0%	-3.0%	-2.7%	-2.5%	-3.1%	-1.7%	-3.4%	-3.1%	-3.0%
2053 Option0 vs 2053 DM	-2.2%	-1.6%	-1.2%	-1.8%	-2.2%	-0.9%	-2.5%	-1.7%	-1.6%
2053 Option1 vs 2053 DM	-0.4%	-1.6%	-2.1%	-3.1%	-2.0%	-2.0%	-4.8%	-1.7%	-1.6%
2053 Option2 vs 2053 DM	-10.5%	-7.9%	-6.4%	-9.3%	-10.8%	-5.1%	-10.6%	-8.1%	-7.9%
2053 Option3 vs 2053 DM	-9.6%	-7.4%	-5.8%	-8.7%	-10.2%	-4.5%	-10.4%	-7.6%	-7.4%



Preferred Option Results

Forecast Travel Demand

Table 10-14 Preferred Option Forecast Travel Demand by Time Period

Scenarios/	Al	All Vehicles (Vehicle Trips)				PT (Person Trips)				PT Mechanized Mode Share (%)			
Measure	AM	IP	PM	ADT	AM	IP	PM	ADT	AM	IP	PM	ADT	
2035 DM	17,284	19,399	22,828	267,694	586	277	195	3,636	2.75%	1.18%	0.71%	1.12%	
2035 PO	16,533	18,769	21,946	258,176	1,317	871	1,074	11,526	6.23%	3.72%	3.92%	3.59%	
2053 DM	19,538	21,974	25,829	303,053	638	309	220	4,033	2.65%	1.16%	0.71%	1.10%	
2053 PO	16,384	18,718	21,752	256,880	4,073	3,847	4,649	47,293	17.16%	14.62%	15.12%	13.30%	

Table 10-15 Preferred Option Scenario comparison in demand statistics

Scenarios/	All	Vehicles (\	/ehicles Tr	ips)	PT (Person Trips)					
Measure	AM	IP	PM	ADT	AM	IP	PM	ADT		
2035 PO vs 2035 DM	-4%	-3%	-4%	-4%	125%	214%	452%	217%		
2053 PO vs 2053 DM	-16%	-15%	-16%	-15%	539%	1144%	2010%	1073%		

Table 10-16 Mode share in daily trips

Scenarios/ Measure	Vehicles (vehicle trips)	PT (person trips)	Cycle (person trips)	% Car	% PT	% Cycle
2035 DM	267,694	3,636	5,533	97.22%	1.10%	1.67%
2035 PO	258,176	11,526	8,015	94.07%	3.50%	2.43%
2053 DM	303,053	4,033	6,789	97.11%	1.08%	1.81%
2053 PO	256,880	47,293	11,802	83.91%	12.87%	3.21%



Total Network Statistics

Table 10-17 Network statistics

Scenario	Populatio n	Employme nt (unadjuste d)	Average Daily VKT	Average Daily VHT	Average Daily Free Flow VHT	Average Daily Delays VHT2a	Average Daily Vehicle Trips	VKT / Person	Vehicle Trips / Person	Vehicle Trips / Employme nt	Average Trip Length (km)
2035 DM	82,609	33,349	1,656,446	36,449	29,287	7,163	267,694	20.05	3.24	8.0	6.19
2035 PO	82,609	33,349	1,589,984	34,898	28,482	6,416	258,176	19.2	3.1	7.7	6.2
2053 DM	92,068	37,384	1,875,134	44,858	33,218	11,640	303,053	20.37	3.29	8.1	6.19
2053 PO	92,068	37,384	1,596,551	34,335	28,447	5,888	256,880	17.3	2.8	6.9	6.2

Table 10-18 Scenario comparison in network statistics

Scenario	Populatio n	Employme nt (unadjuste d)	Average Daily VKT	Average Daily VHT	Average Daily Free Flow VHT	Average Daily Delays VHT2a	Average Daily Vehicle Trips	VKT / Person	Vehicle Trips / Person	Vehicle Trips / Employme nt	Average Trip Length (km)
2035 PO vs 2035 DM	0%	0%	-4%	-4%	-3%	-10%	-4%	-4%	-4%	-4%	0%
2053 PO vs 2053 DM	0%	0%	-15%	-23%	-14%	-49%	-15%	-15%	-15%	-15%	0%



Vehicle Emissions

Table 10-19 Summary of Emission Results

Scenario	Population	Carbon monoxide (CO)	Carbon dioxide equivalent (CO2-eq)	Volatile organic compounds (VOC)	Nitrogen oxides (NO _x)	Nitrogen dioxide (NO ₂)	PM2.5 E	PM10.0 BT	Fuel Consumptio n	CO ₂ -eq/ Person
Units		Kg/day	Kg/day	Kg/day	Kg/day	Kg/day	Kg/day	Kg/day	l/day	
2035 DM	82,609	518	289,188	13	458	106	10	32	115,897	3.5
2035 PO	82,609	487	278,206	13	440	101	9	31	111,438	3.4
2053 DM	92,068	151	140,460	5	128	28	2	36	54,810	1.5
2035 PO	92,068	128	124,661	4	111	23	2	31	48,471	1.4

Table 10-20 Percentage Change of Emission Results

Scenario	Population	Carbon monoxide (CO)	Carbon dioxide equivalent (CO2-eq)	Volatile organic compounds (VOC)	Nitrogen oxides (NO _x)	Nitrogen dioxide (NO ₂)	PM2.5 E	PM10.0 BT	Fuel Consumptio n	CO₂-eq/ Person
Units		Kg/day	Kg/day	Kg/day	Kg/day	Kg/day	Kg/day	Kg/day	l/day	
2035 PO vs 2035 DM	0.0%	-6.0%	-3.8%	-3.9%	-3.8%	-4.8%	-3.3%	-2.3%	-3.8%	-3.8%
2053 PO vs 2053 DM	0.0%	-11.2%	-9.6%	-13.1%	-15.4%	-7.8%	-13.2%	-11.6%	-11.2%	-11.2%







Appendix D – Assessment or Modelling Guidelines

Vehicle Emissions

NZ Transport Agency's VEPM version 6.3 (released in April 2022) was adopted for this study. The emission rates for the year 2051 were adopted for year 2053. Features of the VEPM 6.3 model are outlined below:

- VEPM estimates vehicle tail-pipe emissions only, i.e., does not include vehicle manufacture or energy generation.
- VEPM provides grams per km of travel rates, depending on average vehicle speeds.
- VEPM rates are based on assumed vehicle fleet composition in future years.
- VEPM provides methane (CH4) and nitrous oxide (N2O) emission factors to calculate carbon dioxide equivalent (CO2-eq) emission factors instead of carbon dioxide (CO2).

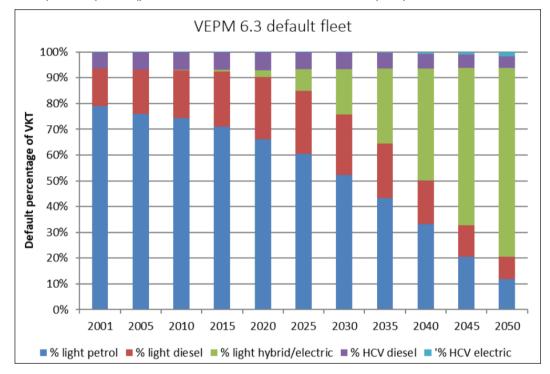


Figure 10-1 Assumed vehicle fleet in VEPM 6.3

Level of Service

To assess the level of congestion (for general traffic), a process was developed using weighted average delay (for intersections) and volume/capacity ratios (for links) to estimate the LOS for the whole network. The LOS criteria adopted for the analysis are shown in **Table 10-21**.



Table 10-21 LOS Criteria for Link and Intersection Types

LOS	Intersection ⁶ (Weighted Average Delay, s)	Rural ⁷ (V/C)	Freeway ⁸ (FFS<80) (V/C)	Arterial ⁹ & Local (V/C)
Α	< 10	< 0.05	< 0.26	< 0.26
В	10 - 20	0.05 - 0.17	0.26 - 0.40	0.26 - 0.43
С	20 - 35	0.17 – 0.33	0.40 – 0.60	0.43 – 0.62
D	35 - 55	0.33 – 0.58	0.60 - 0.85	0.62 - 0.82
E	55 - 80	0.58 – 1.00	0.85 – 1.00	0.82 – 1.00
F	> 80	> 1.00	> 1.00	> 1.00

The Weighted Average Delay for intersections is the normal volume-weighted delay plus an additional weight factor (delay). This additional factor was included to place more weight on critical movements when calculating the "representative average" condition at the intersections.

The calculated LOS indicates a high-level qualitative measure to assess the combined performance of intersections and links for the model network. A more comprehensive LOS assessment is recommended for specific corridors or intersections for detailed studies. The calculated Link LOS doesn't consider queuing or delay originating at downstream intersections. Hence the performance of the network should be assessed using both link and intersection combined.

In general, LOS A-D indicates that intersections and links are performing with an acceptable level of service. LOS E indicates that intersection/links are performing at a poor level of service, and further investigation/modelling may be needed. LOS F indicates the intersections/links are over capacity.

Note that LOS plots are for general traffic performance and the results shown are indicative only. Bus lanes are modelled in Ngāmotu STM which can travel at free-flow speeds on their dedicated lanes and the bus plots do not represent LOS accurately.

⁹ Technical paper "Performance Measures and Threshold Value for Northeast Ohio Areawide Coordinating Agency's (NOACA's) Congestion Management Process, NOACA, August 2007".

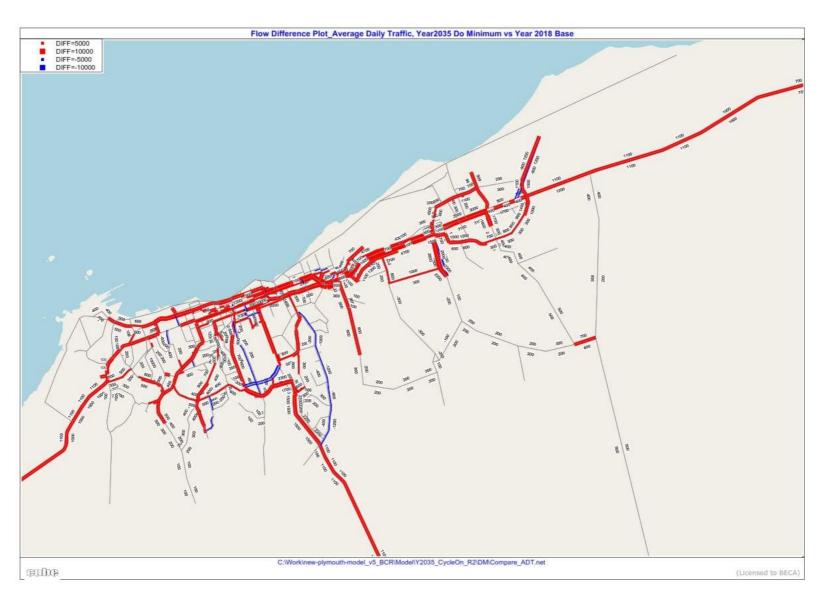


⁶ HCM2000 Chapter16- Signalized Intersection.

 $^{^{\}rm 7}$ Austroad Part2- Roadway Capacity, 1988. Assumed 80% of sight distance length.

⁸ HCM2000 Chapter23- Basic Freeway Segment.

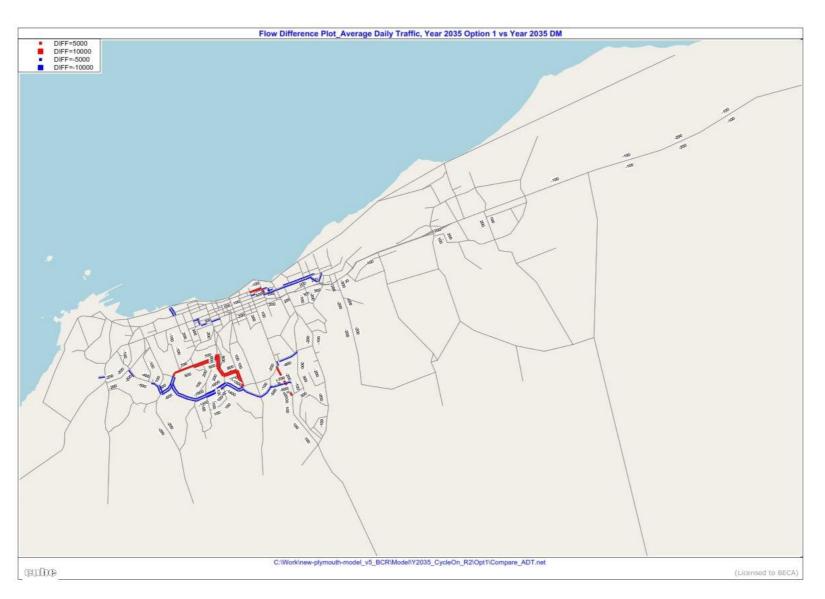




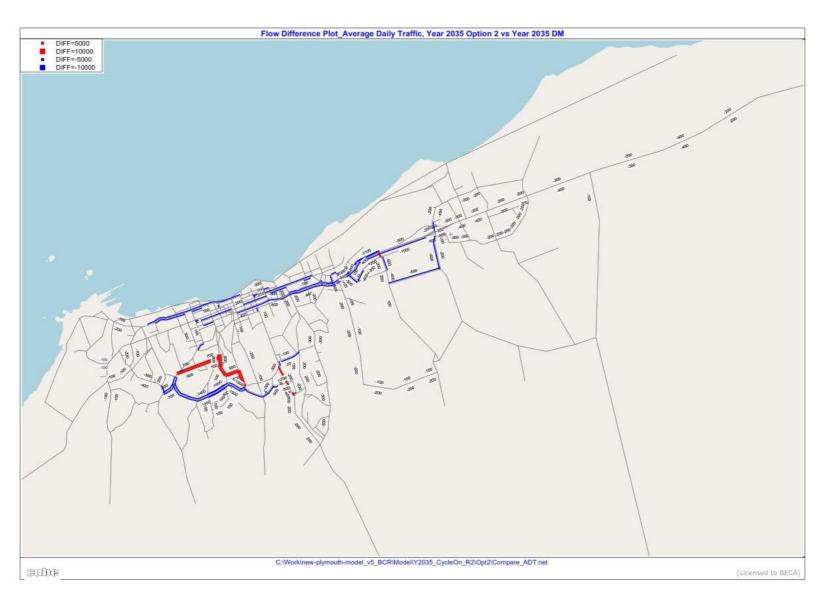




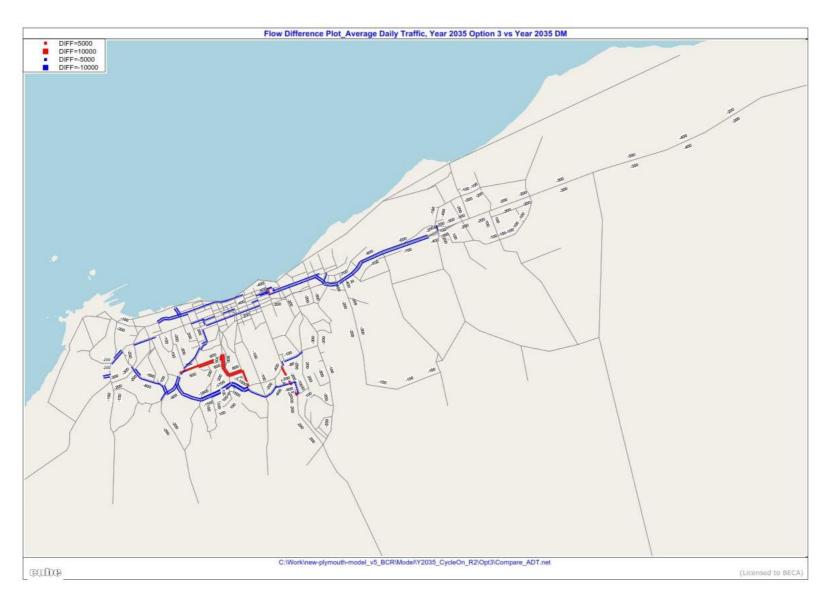




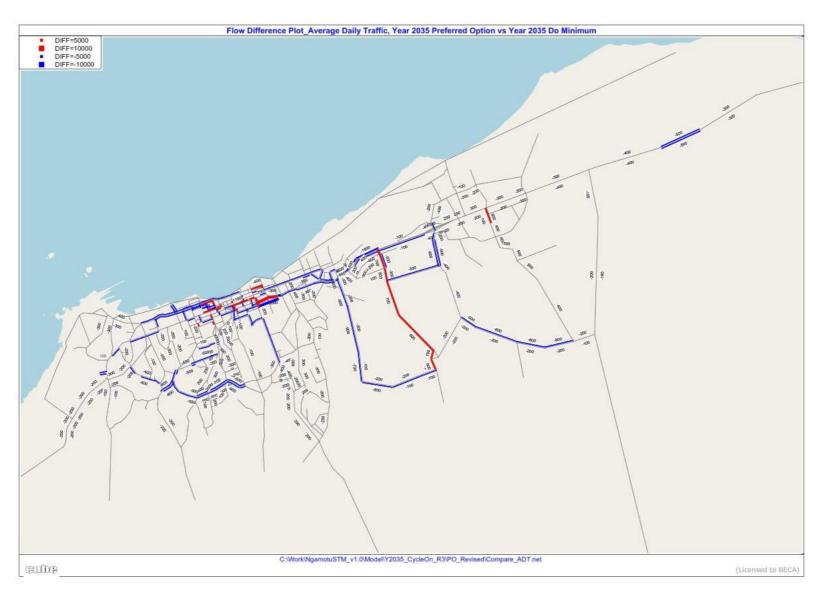








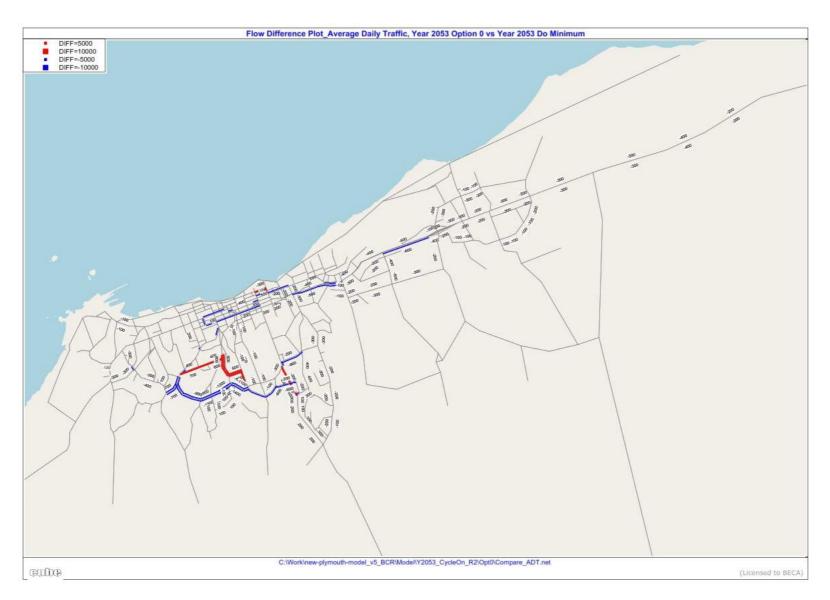




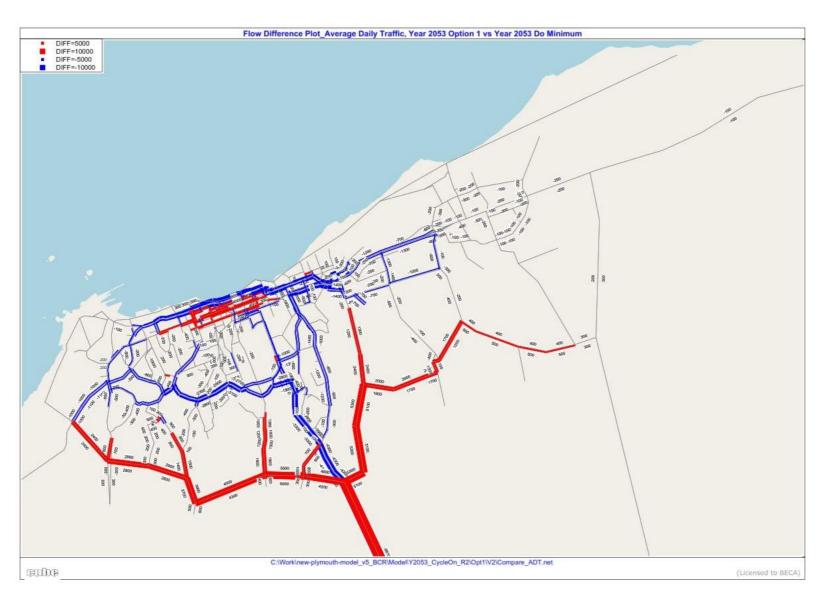




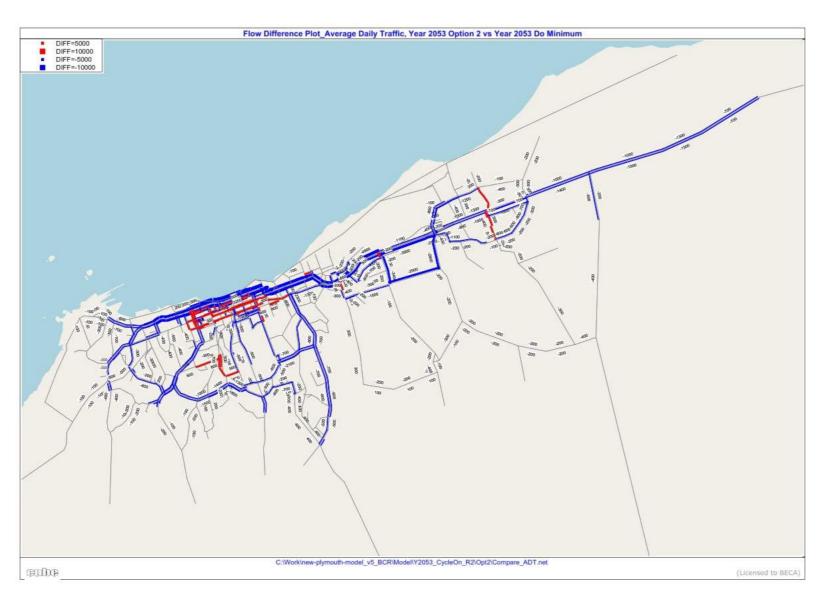












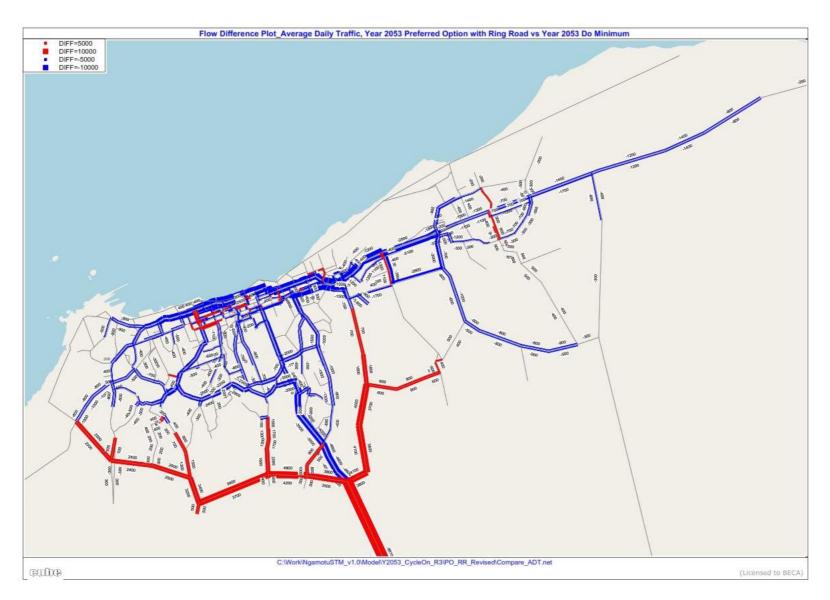




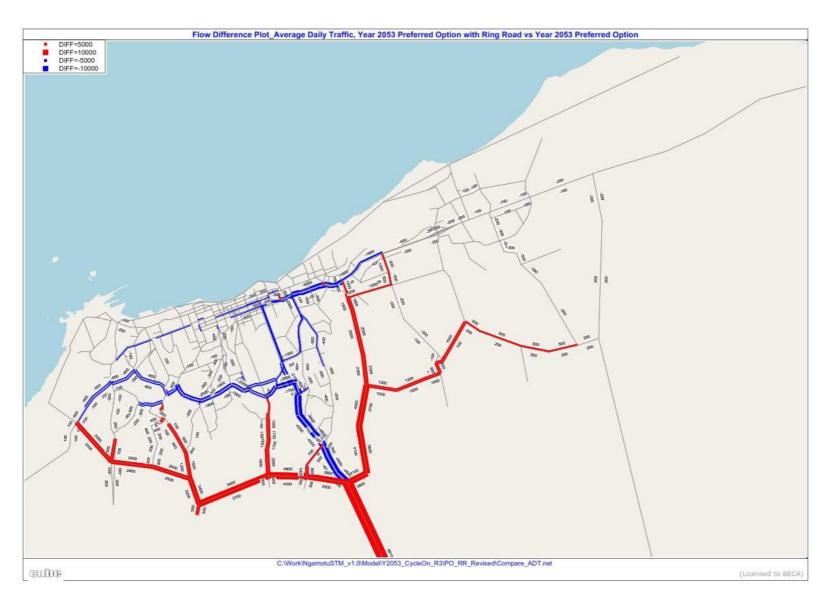






























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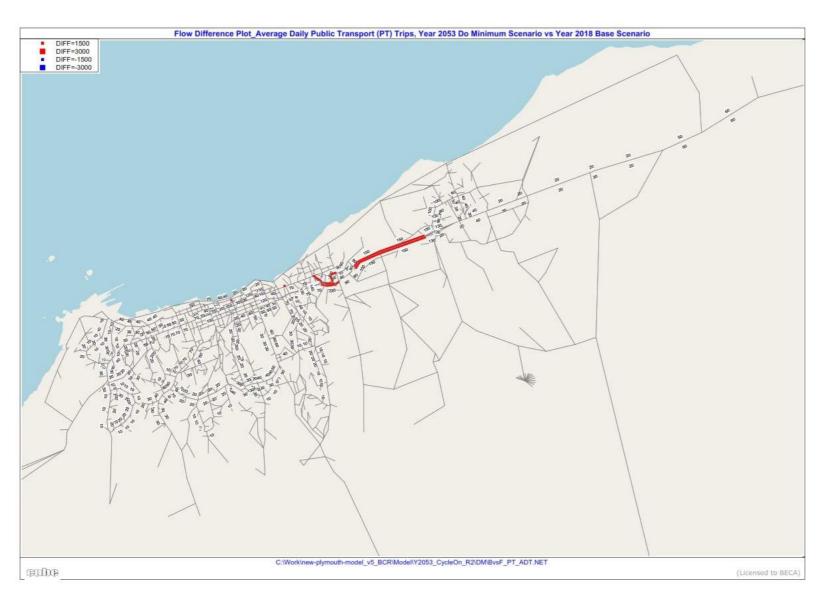




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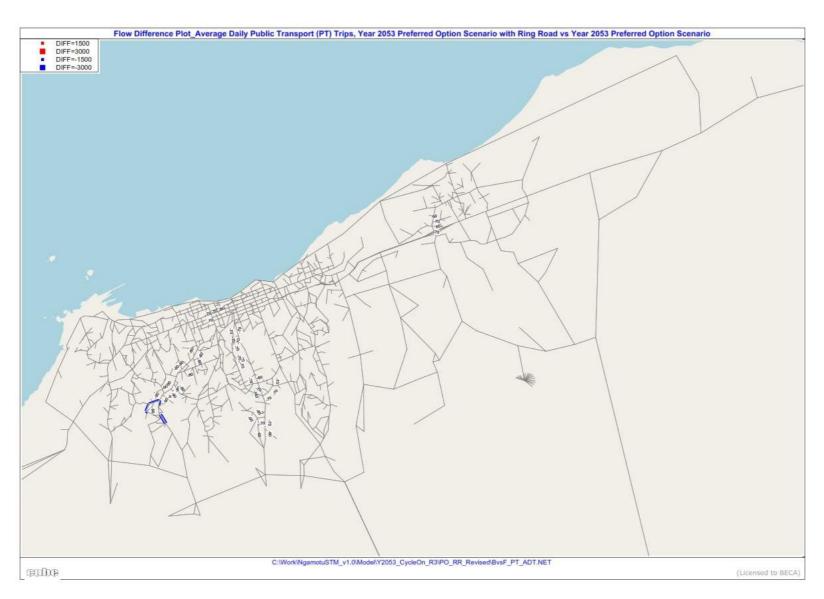








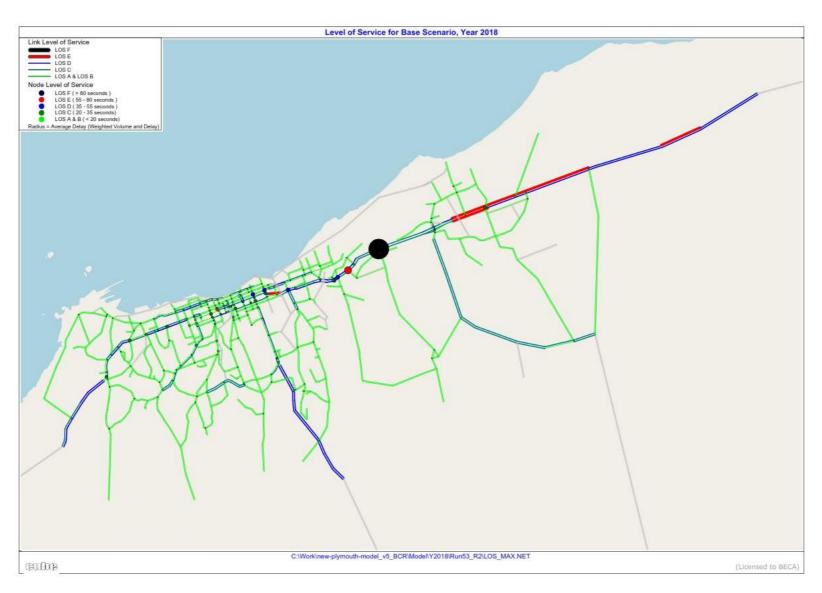




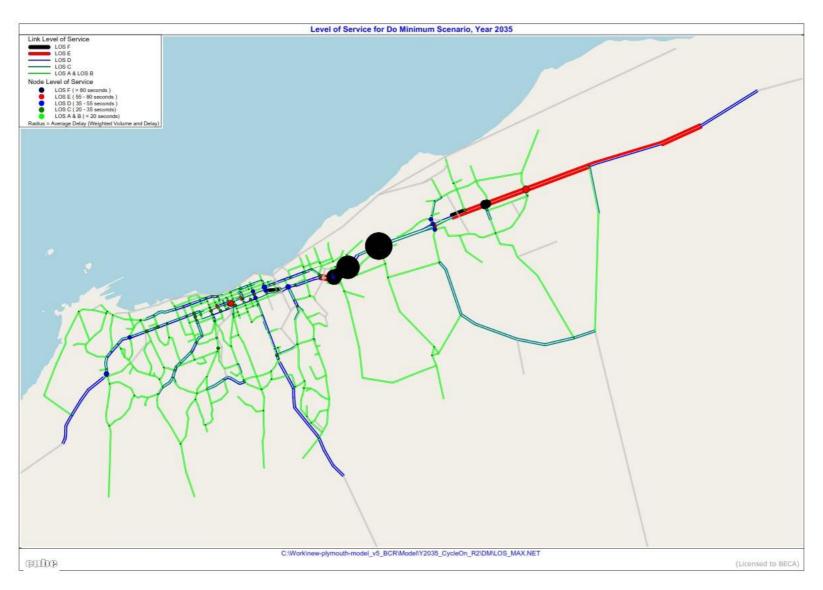




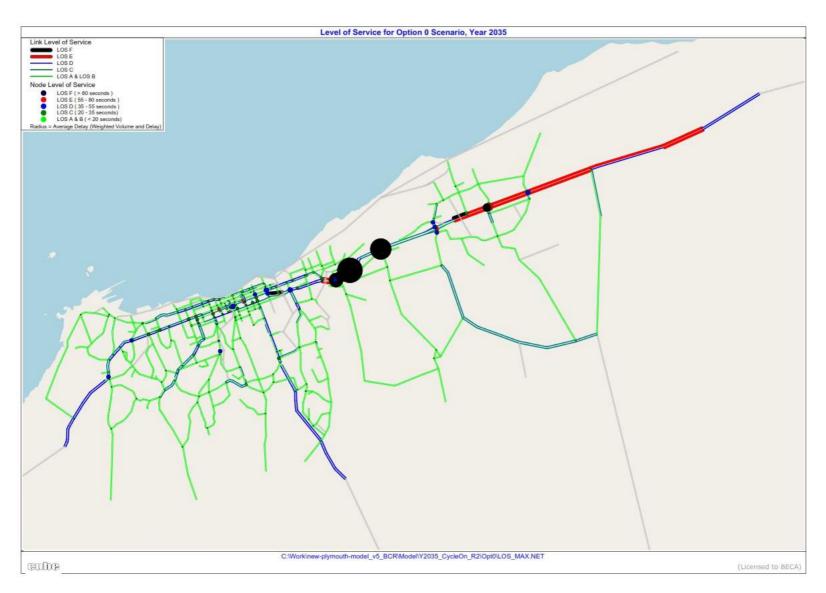




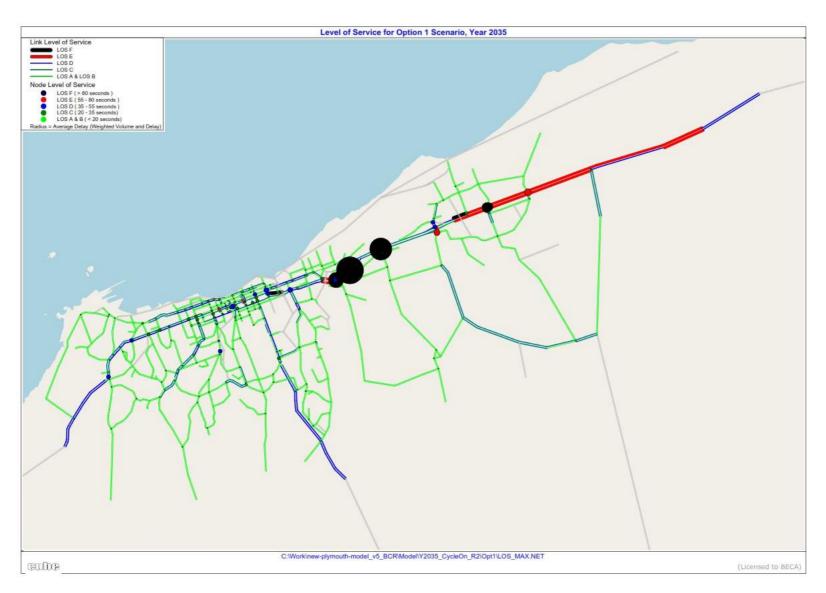




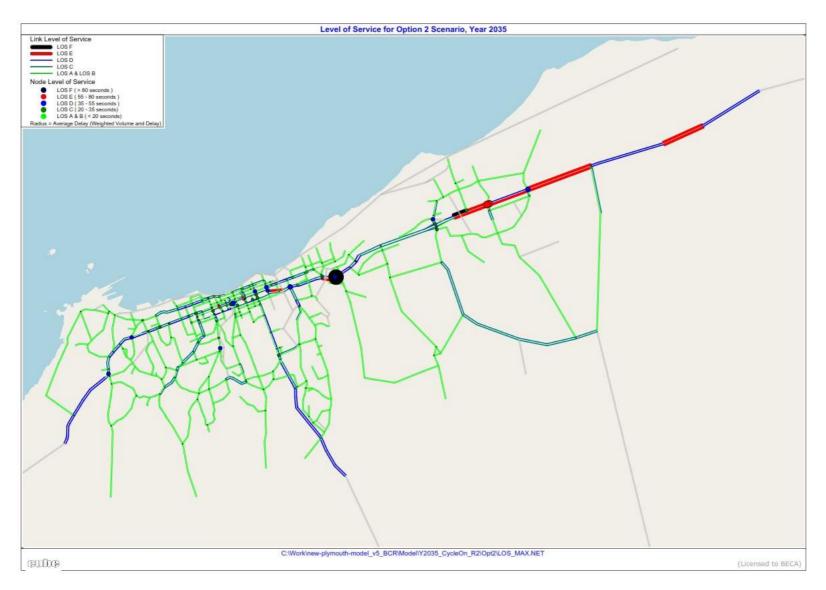




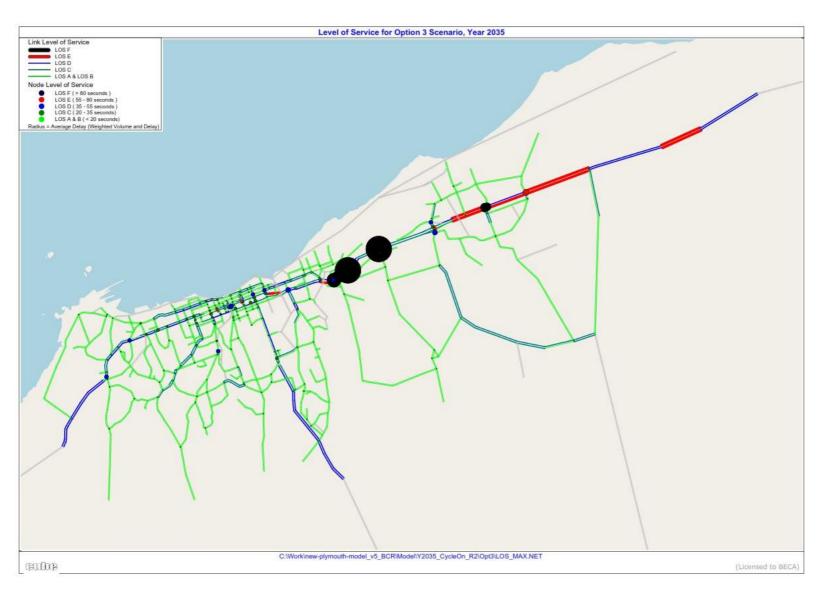




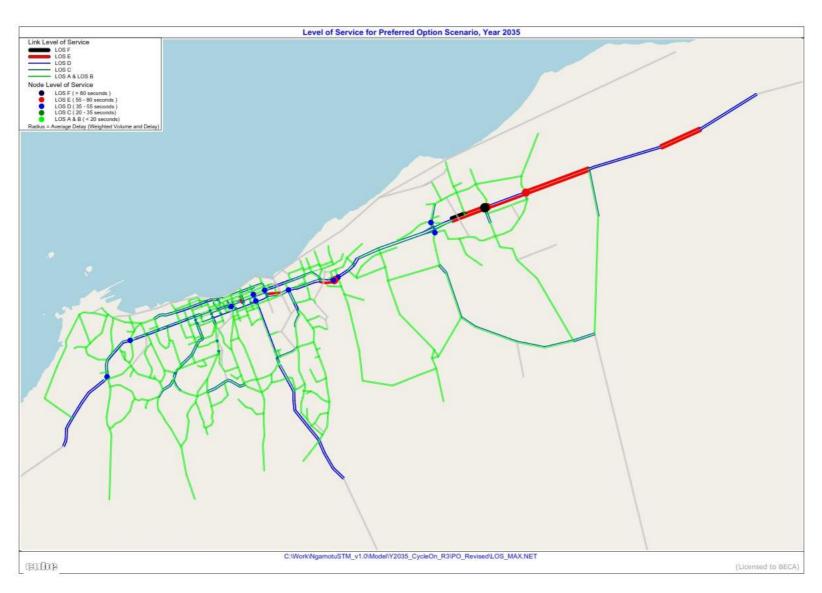




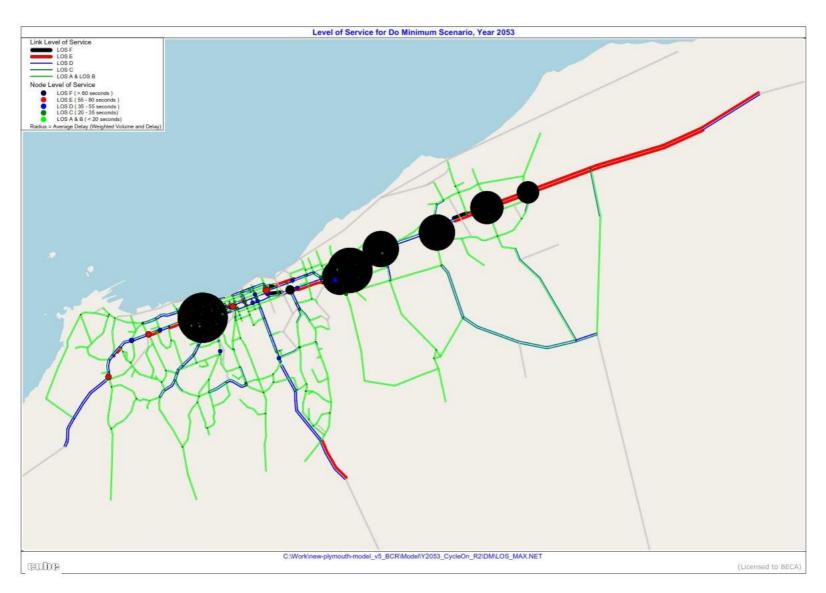




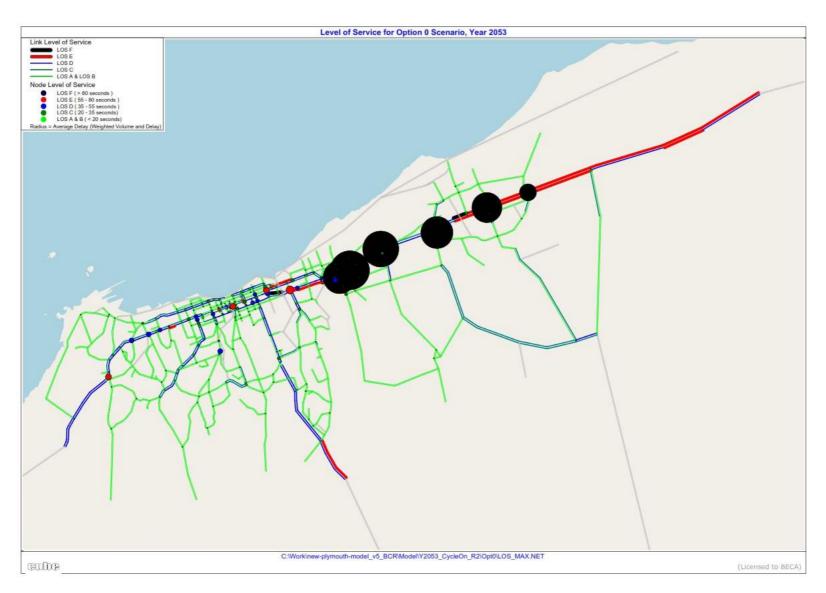




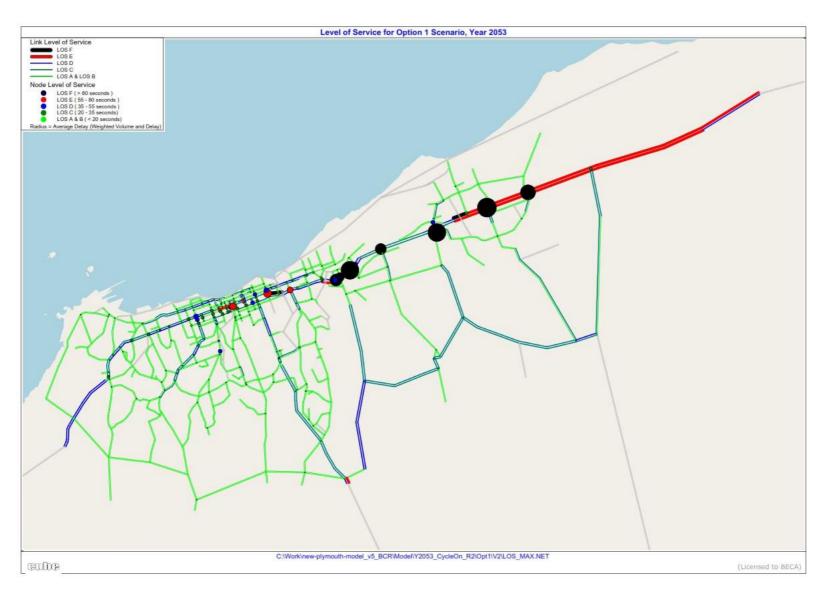




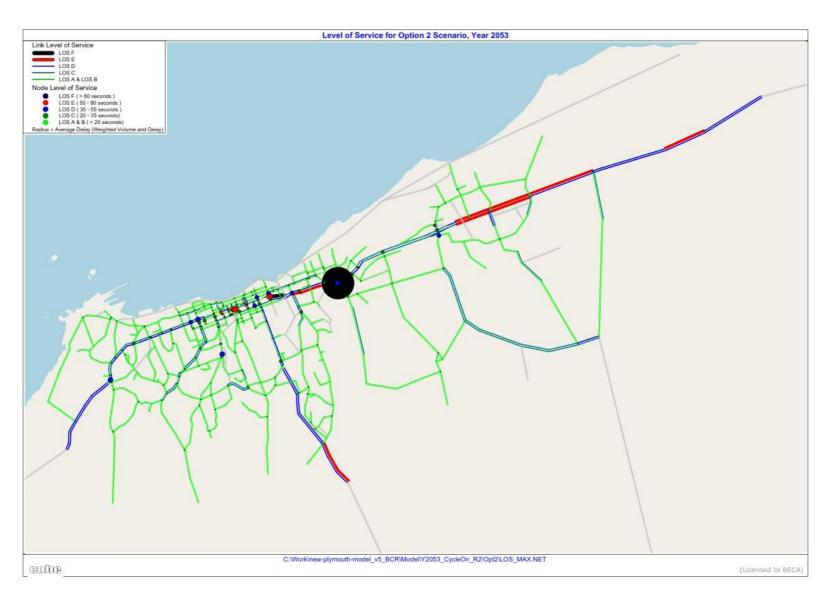




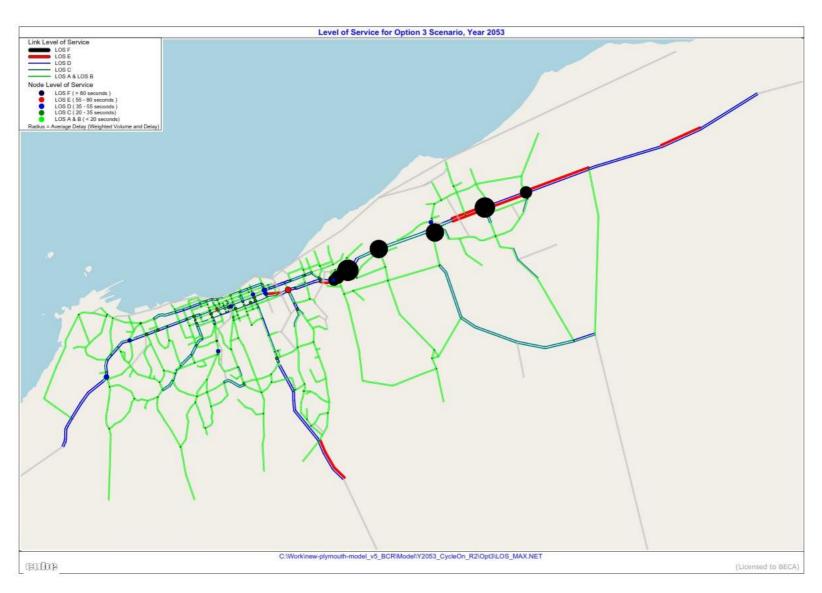




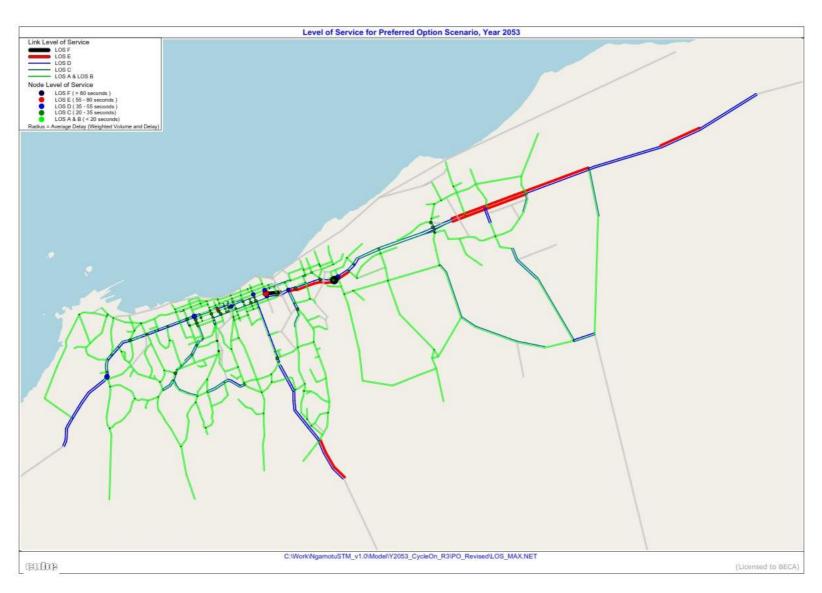




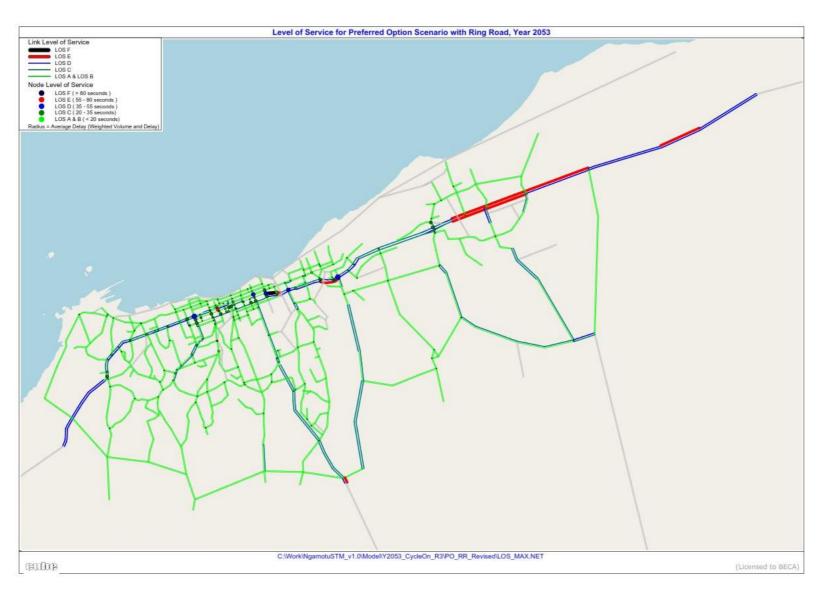




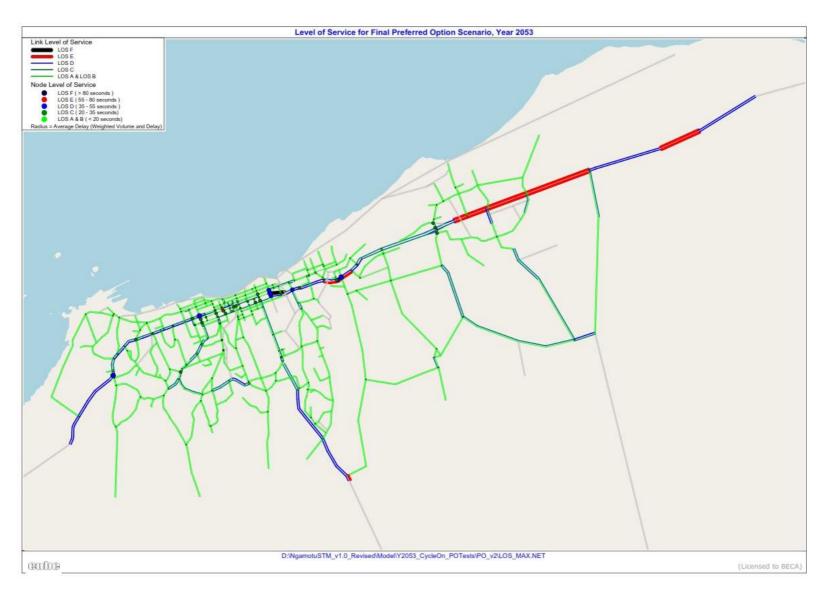




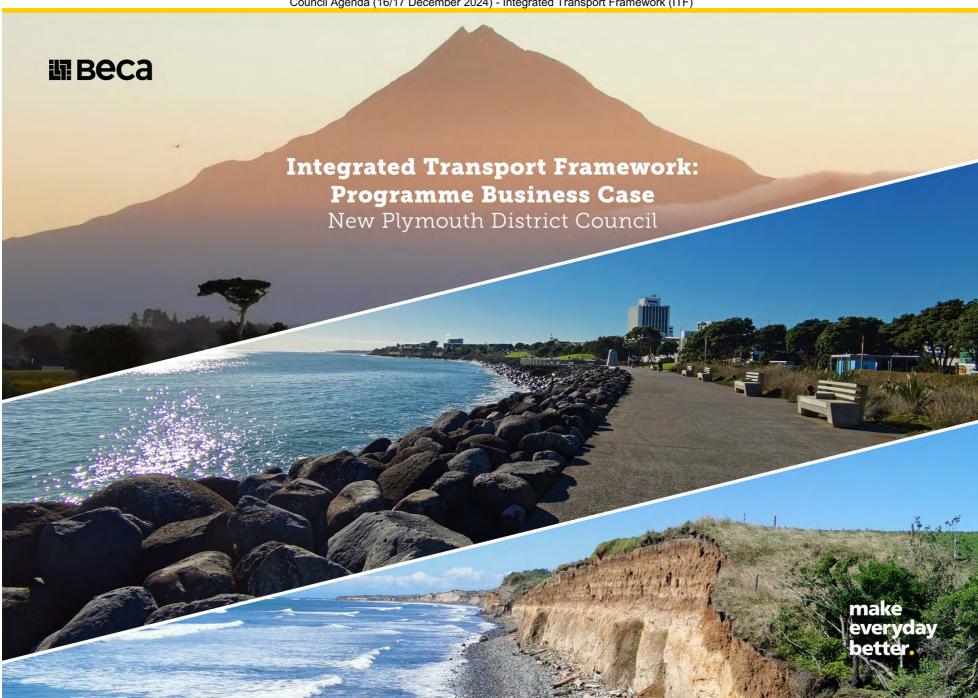












14.

New Plymouth Integrated Transport Framework

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What and Why?

New Plymouth is a growing district and there are significant opportunities to improve the transport network to align with the future needs of the district and its people. The purpose of the New Plymouth Integrated Transport Framework (ITF) Programme Business Case (PBC) is to demonstrate the case for change to establish a comprehensive and integrated transportation system for the New Plymouth District over the next 30 years.

The ITF is a PBC that outlines the problems and benefits, the evidence to support the problems and the decision-making process that has led to the selection of a preferred option.

This document has been substantively prepared under the 2021-24 Government Policy Statement on Land Transport (GPS). With the change in Government in late 2023, a new GPS covering 2024-34 has been prepared. While some of the priorities are similar, such as road safety, resilience, and economic growth, there has been a change in emphasis towards maintenance, value for money and increased productivity.

These changes include shifting from a focus on reducing vehicle-kilometres travelled and emissions to making journey times more efficient, increasing public transport patronage, improving access to markets and employment areas, improving housing supply, and making better use of existing capacity. This, along with other Government policies, are still expected to reduce emissions over time but will while supporting economic growth and productivity.

As a result, the PBC has been updated to reflect the changes in the 2024-34 GPS, and feedback on the affordability of the programme to fit in with the New Plymouth District Council's Long Term Plan and 30 year Infrastructure Strategy.



PBC Process

The ITF has been developed following the PBC process outlined below. The PBC team have worked closely with key stakeholders and the community to understand a broad range of views and priorities in the option development phase. Transport modelling was also used to develop, test and rank different short list options against the key performance indicators (KPIs).







The New Plymouth District

The New Plymouth Proposed District Plan and Infrastructure Strategy outline a number of over-arching objectives for the future of the New Plymouth District.



2054

A sustainable lifestyle capital

- Community support community wellbeing by creating a safe, creative, active and connected environment that embraces Te Ao Māori
- Sustainability nurture and mitigate the impacts on the environment while also adapting to climate change
- Prosperity grow a resilient, equitable and sustainable economy

Reponding to change



- Transport emissions contribute to climate change and poor personal health outcomes
- Many places in the District are within close proximity to coastal and river environments



Integrated Transport Framework: Programme Business Case

14.2

New Plymouth Integrated Transport Framework



Problem Statements

Following an Investment Logic Mapping workshop with key project partners and stakeholders, four key problems were identified that encompass they key transport issues in the New Plymouth District.

17mins slower to

access the CBD com-

pared to driving





0.5% of New Plymouth catch the bus to work



12.9% of New Plymouth catch the bus to education



Buses typically only depart every 1-2 hours

Locals identified numerous barriers to using PT in a 2023 survey

driving have lower

median incomes

Key employment hubs like Waiwhakaiho-Bell Block South and Westown have limited PT connections



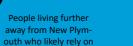
Most urban areas have low density residential developments that make access by public transport, walking and cycling difficult resulting in high dependency on private vehicles and increasing transport costs for the community that especially impact lower socio-economic groups (30%)



The District features mostly low-density housing Many development areas are on the outskirts of town with limited PT or active mode connections



The cost of owning a car is a major household expense (\$215 a week in 2019) and is increasing





than the NZ average



The network is configured to prioritise private vehicles and road freight over other modes resulting in issues across the city and towns including severance (particularly for centres on state highways, between communities and the coast, and residential areas with key destinations), and declining amenity (noise, dust, and pollution).

(20%)



Highways and Arterial roads across the District also serve as key activity and people focussed streets Places like SH45 and Bell Block where people want to walk or cycle for work or education are restricted by busy roads with no crossing facilities Traffic volumes on many highways through the District have over 12,000 vehicles a day using them and mean speeds of well over 30km/h where people are expected to cross



1,200 trucks travel through the centre of New Plymouth every day



The current active mode transport networks (walking, cycling, and micro-mobility) are fragmented and have unsafe connections resulting in safety issues, poor perception of the network and low active mode uptake (15%)

- The New Plymouth cycle network has significant gaps and unsafe existing facilities that discourage people from riding
- The Network Operating Framework report showed many pedestrian leve of service gaps making it difficult to walk around the District urban areas



There have been 184 crashes involving active mode users in the past five years (2018-2022)

User counts are high on good quality facilities like the Coastal Walkway, but low everywhere else.



Resident perception surveys show declining satisfaction with the footpath and cycle network

New Plymouth Integrated Transport Framework

services) and

employment along

engaging and

njoyable transport

corridors (15%)

Reconfigure streets for

movement and place

by reallocating space

Support lower-emis-

sion transport

Safe road connections

Travel demand and

behaviour

management



Public transport (PT) is accessible, convenient and the preferred mode of transport for many (30%)

Align PT routes with destinations and improve accessibility

Improve PT frequency and level-of-service

Improve
PT infrastructure and
travel time

Reduce the need to
travel where PT is less
viable

Decreased reliance on cars as the primary mode of transport and increased walking, cycling and PT use (35%)

Improve access to lower cost modes

urban form

time Resilient network connections at pinch points e PT is less



Short List Options

At the short list stage, four programme options were considered, which were tested with project partners and stakeholders.

These were the three options taken forward from the long list stage, as well as a new 'Common interventions' option that combined all of the common elements from the three unique short list options.

- Common Interventions Smaller scale works with a strong case for change that are present in all other short list options.
- Liveability Improved liveability and accessibility of centres with a focus on people and active modes.
- Connected Urban Centres Creating local activity centres with high efficiency transport corridors and active mode and public transport connections to New Plymouth CBD.
- Reduce Transport Emissions Hybrid Supporting increased urban densification by integrating transport with land use and maximising transport emissions reduction using all levers.



Programme Option Comparison

Transport modelling data, economic analysis and subject matter experts informed the Multi Criteria Analysis, which was used to select the preferred option.

The preferred option 'Connected urban centres' had the highest average MCA ranking following the sensitivity testing. The scheduling of this programme was then improved to increase affordability as detailed on the next page.

Assessment Component	Common interventions	Liveability	Connected urban centres	Reduced transport emissions hybrid
IO1: Improve public transport network access, reliability, and travel times.	Minor Positive	Minor Positive	Moderate Positive	Moderate Positive
IO2: Reduce private vehicle reliance and increase mode shift.	Minor Positive	Minor Positive	Moderate Positive	Moderate Positive
IO3: Positive impact on local centres, network productivity and utilisation.	Neutral	Neutral	Minor Positive	Moderate Positive
IO4: Improve multi-modal access to key amenity locations.	Minor Positive	Moderate Positive	Minor Positive	Moderate Positive
IO5: Improve the safety and attractiveness of active mode networks.	Minor Positive	High Positive	High Positive	High Positive
Critical Success Factors	Minor Negative	Moderate Negative	Moderate Negative	Minor Negative
Impacts and Opportunities	Minor Positive	Moderate Positive	High Positive	Moderate Positive
keholder Alignment nsultation results	Low	Medium	High	High
Year Cost Range (\$M) P95 costs	498-773	912-1,635	1,362-2,514	941-1,654
R Range nsitivity testing	1.1 - 3.7	1.0 - 3.4	1.1 – 3.7	1.5 – 4.9
	IO1: Improve public transport network access, reliability, and travel times. IO2: Reduce private vehicle reliance and increase mode shift. IO3: Positive impact on local centres, network productivity and utilisation. IO4: Improve multi-modal access to key amenity locations. IO5: Improve the safety and attractiveness of active mode networks. Critical Success Factors Impacts and Opportunities keholder Alignment saultation results PSE costs R Range	Interventions IO1: Improve public transport network access, reliability, and travel times. IO2: Reduce private vehicle reliance and increase mode shift. IO3: Positive impact on local centres, network productivity and utilisation. IO4: Improve multi-modal access to key amenity locations. IO5: Improve the safety and attractiveness of active mode networks. Critical Success Factors Impacts and Opportunities Impacts and Opportunities Low Vear Cost Range (\$M) P95: costs R Range III-3.7	Assessment Component Interventions Liveability IO1: Improve public transport network access, reliability, and travel times. IO2: Reduce private wehicle reliance and increase mode shift. IO3: Positive impact on local centres, network productivity and utilisation. IO4: Improve multi-modal access to key amenity locations. IO5: Improve the safety and attractiveness of active mode networks. IO5: Improve the safety and attractiveness of active mode networks. Critical Success Factors Minor Positive Minor Negative Minor Negative Moderate Negative Moderate Negative Moderate Negative Low Medium Medium Moderate Positive Moderate Negative Modera	IO1: Improve public transport network access, reliability, and travel times. IO2: Reduce private wehicle reliance and increase mode shift. IO3: Positive impact on local centres, network and utilisation. IO4: Improve multi-modal access to key amenity locations. IO5: Improve the safety and attractiveness of active mode networks. IO5: Improve the safety and attractiveness of active mode networks. IO6: Improve the safety and attractiveness of active mode networks. IO7: Improve the safety and attractiveness of active mode networks. IO8: Improve the safety and attractiveness of active mode networks. IO9: Improve the safety and attractiveness of active mode networks. IO9: Improve the safety and attractiveness of active mode networks. IO9: Improve the safety and attractiveness of active mode networks. IO9: Improve the safety and attractiveness of active mode networks. IO9: Improve the safety and attractiveness of active mode networks. IO9: Improve the safety and attractiveness of active mode networks. IO9: Improve the safety and tractiveness of active mode networks. IO9: Improve the safety and tractiveness of active mode networks. IO9: Improve the safety and tractiveness of active mode networks. IO9: Improve the safety and tractiveness of active mode networks. IO9: Improve the safety and tractiveness of active mode networks. IO9: Improve the safety and tractiveness of active mode networks. IO9: Improve the safety and tractiveness of active mode networks. IO9: Improve the safety and tractiveness of active mode networks. IO9: Improve the safety and tractiveness of active mode networks. IO9: Improve the safety and tractiveness of active mode networks. IO9: Improve the safety and tractiveness of active mode networks. IO9: Improve the safety and Improve mode networks. IO9: Improve the safety and Improve mode networks. IO9: Improve the safety and tractiveness of active mode networks. IO9: Improve the safety and tractiveness of active mode networks. IO9: Improve the safety and tractiveness of act

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What we Heard

cycle with active

and healthy

Complete the urban

cycle network

Improve active mode

accessibility and

attractiveness

Improve safety for

existing facilities

Following stakeholder and community feedback, the most and least prioritised initiatives for each project benefit/challenge are shown below.

Benefit/Challenge	Most prioritised initiative	Least prioritised initiative	
Improve public transport	Increasing the frequency of public transport and infrastructure	Increasing parking fees	
Adapt to urban development along our coast	Connecting public transport to key destinations and a seperate route for freight	Increasing road capacity	
Enable reduced reliance on private vehicles and freight	Increasing accessibility around the district and shifting road freight to other modes	Reducing transport emissions and using alternative fuel	
Fix our fragmented active travel network	Improving existing road connections, bridges and raised crossings	Reducing the road speeds	



New Plymouth Integrated Transport Framework

Preferred Option

A core preferred programme was developed from the short list stage to improve programme affordability while still delivering similar outcomes. This was achieved by:

- · Rescheduling the costed interventions to smooth the annual and total programme costs while maintaining the critical path of the costed interventions to deliver the modelled outcomes.
- Descoping some of the higher-cost interventions to deliver similar outcomes with better value for money by considering the likely triggers for these interventions and testing different model scenarios.

Core Programme 30-year non-discounted cost range (\$M):

485 - 840

Economic 40-year Discounted Benefits (SM)

Traffic travel time and reliability 395

Vehicle operating costs 34

Public transport travel time 1,192 and reliability

> Crash reductions 137

Cycling travel time and user health 882

20 External impacts of emissions

Benefit-Cost Ratio (BCR) range: 3 - 10

Θ

Next Steps

Aside from minor interventions already underway, next steps for the programme include follow-on studies to explore interventions in greater detail.

Studies in the first three years of this programme align with the Government Policy Statement on land transport 2024, as they focus on improving network productivity and reliability, providing better low-emission transport options, and enabling better housing supply.

Collaboration between NPDC TRC and NZTA will be required to deliver this programme as funding priorities may change over time. An increase in investment will be required from all parties to achieve the expected benefits of this programme.

Follow-on Studies Focuses

Public transport services detailed business case Strategic upgrade priorities

District-wide One Network Framework classification

Network Operating Framework Update District-wide active mode upgrade package investigation

Separated cycleway indicative business case and detailed business cases

Parking strategy

Identifying land use changes to support intensification and housing supply

Regional active mode connections

Road pricing strategy

Western Ring Route indicative business case

The Future Benefits

A selection of the Key Performance Indicators (KPIs) have been shown across the different modes to give an indication of the expected programme benefits.

The KPIs indicate benefits for all road users, including cars and freight, as a result of the projected mode shift and transport infrastructure interventions.

Investment Objective

Improve public transport network access, reliability, and travel times

Reduce private vehicle reliance and transport related emissions and increase mode shift

Positive impact on local centres, network productivity and utilisation

Improve the safety and of active mode all users

attractiveness networks for

Key Performance Indicators KPI 3: % of population

within 400 metres PT walking catchments. KPI 4b: PT mode share for AM journey to

school trips

do-minimum)

compared to

do-minimum)

minus car travel time (Average of 4 Origins to CBD in mins)

cycling network that is

safe and separated

57.2%

13.9% 17.7% 13.5%

Medium-Term

Preferred

57.2%

Long-Term

55.5%

Preferred

57.5%

28.2%

-14%

8.7

16.7

KPI 5: Tonnes of CO2E (change compared to -15% KPI 6b: VKT (change

KPI 7: PT mode share for 0.7% 18.9% 6.4% 0.7% journey to work trips KPI 10: PT travel time

13

17

KPI 13a: % of freight on 76.5% 76.1% 75.1% non-arterial corridors KPI 13b: Freight travel times from east to port -0.1 -1.6 (change compared to do-minimum in mins)

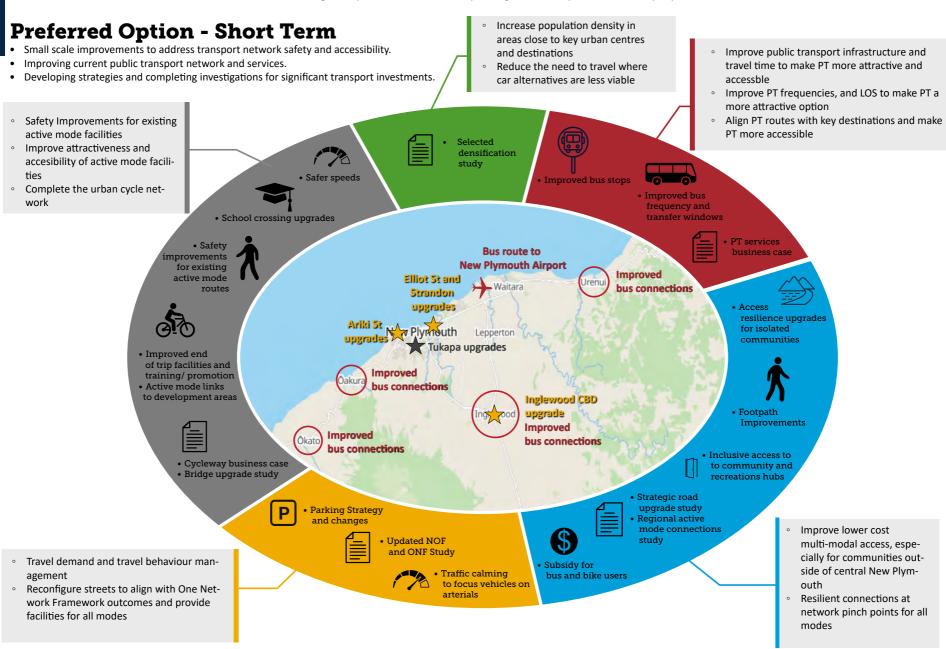
KPI 14: Annual deaths and serious injuries for 1.4 0.92 2.88 3.72 cyclists KPI 15: % of primary

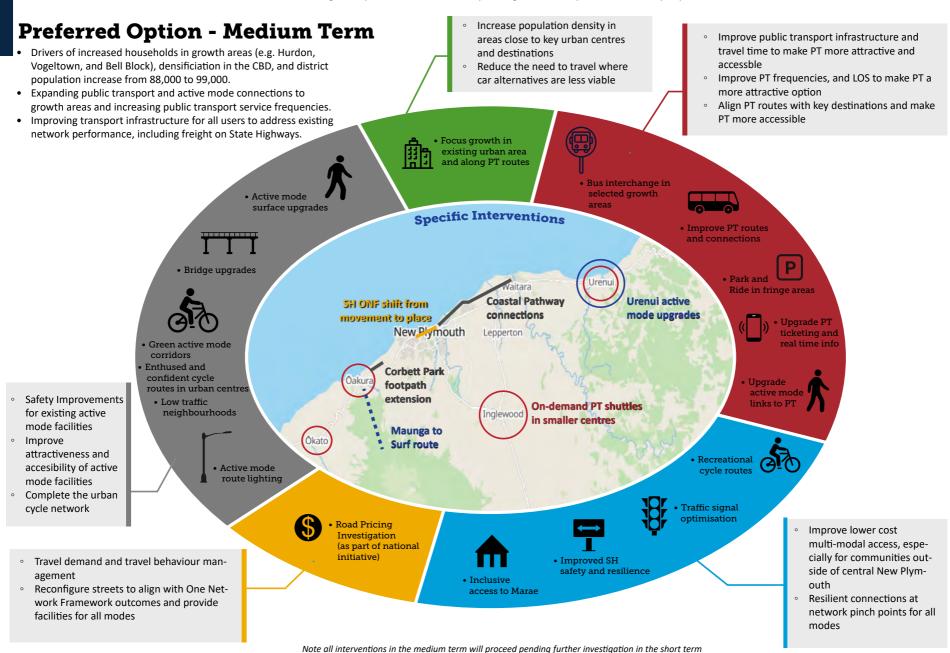
23%

13%

13%

Beca | New Plymouth District Council | 2024





Increase population density in **Preferred Option - Long Term** Improve public transport infrastructure and areas close to key urban centres travel time to make PT more attractive and Drivers of more households in larger growth areas (e.g., Hurdon, and destinations accessble Smart Road, Bell Block, and Ōakura) and district population Reduce the need to travel where • Improve PT frequencies, and LOS to make PT a increase from 88,000 to 110,000+. car alternatives are less viable • Further expanding public transport and active mode connections more attractive option Align PT routes with key destinations and make to growth areas. PT more accessible • Improving transport infrastructure efficiency, including further freight developments. • Implementing significant transport infrastructure · Focus on mixed • Focus on medium investments and land use changes to support use developments and high density away from the CBD developments and connect thriving centres across the district. Specific Interventions Improved bus hubs **Improved East-West** • Interested but concerned connections cycle routes in urban centres **Southern Coastal** Walkway People focussed Safety Improvements odplaces in towns for existing active and centres mode facilities Ōkato active mode Improve upgrades attractiveness and accesibility of active • Freight hub development mode facilities and remode freight Complete the urban cycle network Improve lower cost • Intersection capacity and resilience upgrades multi-modal access, espe-• Road Pricing cially for communities out- Travel demand and travel behaviour man-(dependent on outcome of side of central New Plymnational initiative) outh Reconfigure streets to align with One Net-Resilient connections at work Framework outcomes and provide network pinch points for all facilities for all modes modes Note all interventions in the long term will proceed pending further investigation in the medium term



Connecting Our Place

Our Integrated Transport Framework



Connecting our Place – Our Integrated Transport Framework / MARCH 2024



Our Integrated Transport Framework (ITF) will shape how we approach transport investment in the New Plymouth district for the next 30 years. It will also help us achieve our vision to be a sustainable lifestyle capital.

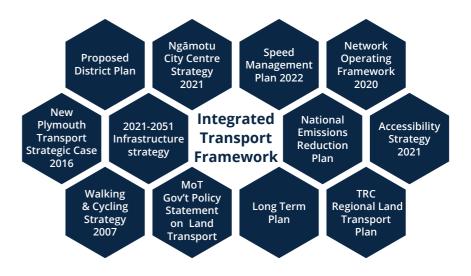
The ITF seeks to solve problems within our transport network and aligns to our district's long term vision, mission and goals.

It will allow us to do things like reach our emission reduction targets by exploring inititives that make public transport and active travel safer, faster, and more attractive, for example. It will also help our district become a place of opportunity where people want to live, learn, work, play and invest.

The framework is flexible and will allow us to respond to industry growth, government policy, and community feedback.

Any recommended initiatives supported by the ITF will be subject to community consultation and prioritisation through the Council's Long Term Plan.

EXISTING TRANSPORT STRATEGIES



The ITF consolidates the ideas and intentions of existing plans and strategies to align with our national and regional partners, such as Waka Kotahi and Taranaki Regional Council.

How we developed our ITF



To better understand the long-term challenges and opportunities relevant to our district, we've brought together information from multiple sources.

We have worked closely with key stakeholders and the community to understand a broad range of views and priorities. We have also used computer modelling to develop, test and rank different scenarios related to the future of our transport network.

Key stakeholder representation

We formed a team with leaders and officers from NPDC, Waka Kotahi, Taranaki Regional Council and Te Kotahitanga o Te Atiawa. Aligning strategies

We brought together the key ideas from all existing plans and strategies that had transportation goals.

Generate investment criteria

The short-list was analysed to produce our "guiding principles" which anchored the development of our ITF.

Identifying problems

Key stakeholders formed a list of possible problems and objectives to solve, and the benefits they would bring to our district.

Targeted feedback

We met with people and organisations in our community to hear their thoughts on how to improve transportation in our district.

Advanced modelling

We developed a model to tell us about how our people woul use our network in the future.

Learn about our model online

Testing initiatives

We identified potential initiatives and tested them against criteria (which told us about things like 'value for money').

Community consultation

We asked the community to review initiatives and prioritise those most important to them.

Implementation

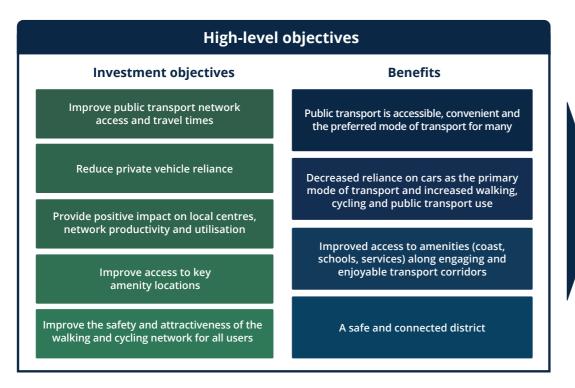
9

We completed the ITF and will put it into effect.



The development process led us to five investment objectives and four key benefits. They sum up our aspirations for the future of transport in our district.

These objectives and benefits make up the foundation of our ITF. They have allowed us to identify our key challenges (drivers for change) and what areas we need to focus on in order to achieve our goals. The proposed initiatives seek to address these challenges.













We developed 70+ possible initiatives that would address our key challenges and contribute toward meeting our objectives.

The initiatives were wide ranging and included ideas and potential projects like:

- Digital innovation (e.g. tap and go, real-time data)
- Fewer main roads through the centre of New Plymouth
- Complete the cycle network
- Increase parking fees
- · Intersection upgrades prioritising active modes
- Increase number of bus hubs, stops and connections
- Connecting public transport to key destinations
- Increasing road capacity

We presented these and other initiatives to the public to understand preferences and priorities. You responded to us via online survey, Zoom hui, and by presenting your thoughts at our hearing. We also asked Research First (an independent research company) to conduct a representative survey of 500 respondents across our district.

For a full summary of community feedback click here.

FEEDBACK SUMMARY - HOW YOU PRIORITISED THE INITIATIVES

You ranked several initiatives related to each key challenge. The most and least prioritised initiatives for each are shown below:

Key challenge	Most prioritised initiative	Least prioritised
Improve public transport	Increasing the frequency of public transport and infrastructure	Increasing parking fees
Adapt to urban development along our coast	Connecting public transport to key destinations and a separate route for freight	Increasing road capacity
Enable reduced reliance on private vehicles and freight	Increasing accessibility around the district and shifting road freight to other modes	Reducing transport emissions and using alternative fuel
Fix our fragmented active travel network	Improving existing road connections, bridges and raised crossings	Reducing the road speeds

We also asked what you prioritised for our district in general:

	Most prioritised theme	Least prioritised theme
Key priority for our district	A safe and connected district	Vibrant local areas with less need to travel



Where we've landed - Our initiative package



The process to date has allowed us to narrow down the best package of initiatives for our district to pursue.

Based on our district's unique objectives we have selected a **set of initiatives** that will best enable us to meet our goals. They have been selected based on a number of factors:

- · Ability to meet our objectives in the medium and long term
- Financial viability
- Community priorities
- Alignment with local, regional and national strategies

No single initiative will help us achieve our goals - we need a combination of inter-related initiatives that contribute towards our long-term objectives. We believe this package will give us the best chance of developing a transport network that meets the needs of everyone, now and in the future.

The boxes shown to the right and on the following page summarise the key initiatives in various categories related to our transport network.

Public transport



- Improve public transport frequency, levels of service, and reliability
- Provide more and better bus stations, shelters and stops. Improve travel times by bus. Consider bus lanes
- Align routes to key destinations and make public transport more accessible

Active mode (walking, cycling, scooting)



- Improve facilities for people who choose to travel actively (walk, cycle or scoot) to work or education
- Complete the cycle networks in New Plymouth and district towns
- Better lighting and surfaces for gully/bush walkways and cycle paths

Safety



- Safety improvements for our existing walking and cycling facilities
- Improve the safety of our busy intersections
- Safety improvements around schools and local centres
- Bridge widening to accommodate walkers or cyclists



14.3

Where we've landed - Our initiative package continued

Land use



- Increase population density near urban centres to improve access to key services and to ensure public transport is efficient
- Encourage higher density residential development along frequent public transport routes
- Encourage development of local centres in new growth areas

Travel demand



- Refresh our parking strategy
- Investigate how parking works for everyone
- Supporting creating travel plans for schools and work places
- Identify ways of funding big transport projects

Resilience



- Ensure people get where they need to go, when they need to, and be able to choose the method that suits them best
- Manage access on and off major roads, such as State Highways
- Traffic signal improvements
- Explore rerouting freight and through-traffic around New Plymouth and town main streets

Road and street



- Improve the opportunities for people who live outside New Plymouth to try walking and cycling, public transport and car sharing
- Review street designs to ensure they are meeting community needs
- Explore measures such as traffic calming, kerb build-outs, raised crossings, signalised intersections and streetscape upgrades into urban areas, around schools and local centres

Learn more online

Each initiative has a number of different aspects and possible impacts on our transport network. Head to the <u>Transport Projects</u> section of our website to learn more.

Freight



- State highway improvements to address safety, reliability and route resilience
- Investigate opportunities to shift freight to other modes
- Improve our transport network to support productivity and efficiency

Next steps

We now need to conduct research to gain an in-depth understanding of the proposed initiatives. This step is important to ensure we're selecting the right solutions for our district.

To do this we need to commission studies that will clarify a number of key long-term questions, such as:

- Now that we know it's a priortity, how do we deliver better public transport?
- What would encourage people to try more walking and cycling?
- Are both the community and our industry getting what they need from the roads they use?
- How can parking work better for everyone?

In the short term, we can start identifying whether new transportation ideas line up with this framework right away. This will help ensure we are prioritising investments that align with our goals.

From there we can test the short, medium and long term ideas we think will best support our transportation network.

Our ongoing commitment

We will bring these big ideas to our community over the coming years to ensure we have your support.

We will review this framework regularly to ensure it continues to reflect what we want our transportation network to deliver.



Get in touch

If you have questions about our ITF please visit our website or contact us:

Phone: 06 759 6060

Email: enquiries@npdc.govt.nz

Feedback provided on open field		
Name	Number	Feedback
Kyle Beggs	66	I have seen so many NPDC strategies, policies and plans over the years that seem to come to little to nothing. You seem to have 'paralysis by analysis" syndrome. Your engagement with community groups is also notoriously poor. There are so many good ideas out there and the community demand, so where is the ability in this current process to actually give you that practical feedback? Let's hope that this is not yet another exercise in administrative busy work with nothing to show for it.
Jenn O'Connell	67	Our city needs a culture shift around transport. Currently, most people are tied to their cars due to decisions over several decades that gave them few other options. Many people cannot even imagine a different future. But with a growing population and the need to urgently shift to low emissions transport, roads filled mostly with private cars cannot be our transport future (even if the cars are electric). Massive improvements to public transport, combined with improvements for walking and cycling should be our main focus for people's movements around the city.
Annette	85	Public transport needs to be an urgent priority. There are many that cannot drive or cycle and have no other transport options. There are many that choose not to. It's impossible - extremely difficult for residents to reach the Hospital, Valley, industrial and commercial areas via public transport. It affects health, employment, business and restricts life options
karinamarriott	110	I think train transport very underutilized and can easily help with the following: 1. Remove much of the burden of freight from the roads 2. Reduce number of private cars on the road 3. Make road use safer because of 1. & 2. above 3. Possibly save \$\$\$ if public spending doesn't have to go toward building expensive infrastructure solutions such as major ring roads etc to take care of 1. above for instance. 4. Lower emissions with the right rolling stock (electric by alternative generation to fossil fuels, or part use of solar) With added benefit of less noise pollution too 5. Works like car pooling and buses, and can assist in freeing up roads for pedestrians and cyclists/scooters/mobility scooters etc. 6. Allows multi tasking or time leverage you can

		use laptop, read, listen or converse, even attend a virtual meeting which cannot be done safely while driving, nor as easily on a bus 7.
		Allows park and ride (Review Nottingham city park & ride - very effective) 8. Can allow access
		to main services etc (Review use of trains & public transport in Singapore) 9. Potentially
		faster for local, regional and inter-regional transport than car getting stuck in traffic
		congestion, or at roadworks, less affected by
		"rush hour" 10. Might allow our young people, who are old enough to be somewhat
		independent but too young to drive, or those without personal transport to have more
		constructive access to activities/safer trips to
		school, or on interschool trips 12. Overall lessening the burden on our roads, and
		town/city centres allowing for pedestrianized
		areas, beautification 13. Rail transport is generally safer than road, and therefore should
		reduce accidents and fatalitiestherefore
		helping to improve the safety for the region, while also making the roads safer for active
		personal transport, walking & cycling 14. Try
		incentivizing people with something like London's Oyster card, allowing easy hop-on-
		hop-off various modes of public transport I'm
		sure this is not an exhaustive list We could also make a shift toward the equivalent of smaller
		forms of E transport, something the size of a
		smart car or golf buggy for around town, between the suburbs so that people can still
		have their independence, mobility, collect their
		groceries, drop their kids to school etc, be less polluting, take up less space, go at slower
		speeds, but still get places, reduce the pressure
		on the already over-burdened parking situation, and maybe be safer than having so
		many large, more solid vehicles on the roads
		(would be gentler on our road surfaces too, possibly requiring less regular road
		maintenance, and therefore help reduce cost of
Ross Smith	118	public spending) The logging trucks unload at say Lepperton
		Rail Yard and then rail through the city to the
		port on a daily shuttle by numerous dedicated trains numerous times over the day and maybe
		even at night. The extra costs of such a service
		would be offset by the reduced cost of road maintenance which is not being done at the
		moment . This would improve the lives of those

		people living on the roads currently used by the trucks. This would also help with the reduction in carbon pollution from lower use of the trucks. Help to meet the Council's goal of reducing emissions of greenhouse gases. A
		win win for all. Making New Plymouth a more desirable place to live. I would be happy to discuss this further with the Council staff if required. Ross Smith. Email. rossandanne@outlook.com
Rich Rail	119	Just remember hopefully we still live in a democracy
Kelly beard	135	As long as there are no protected cycleways on the main arterial roads. Also, more walkways connecting new subdivisions being developed
Robert Langedijk	140	decouple the freight network from the active network (cycling and walking); they should not be going through the same streets
Annette Conroy	171	Public transport and safe road crossings are a need in New Plymouth. Expansion and extension of public transport is required for people to get to health services, education, employment and recreation. Inside and out side New Plymouth, from Waitara to Oakura/Okato. Lack of public trandport is lowering life options and social conditions for families and individuals, hindering business and tourism growth
Suraya Sidhu Singh	186	I don't think encouraging carpooling will be effective. If you look at the research, nowhere in the world has succeeded in getting much reduction in driving/cars through this means, despite some spending masses of money, fancy apps and even legislating for it. Sure, encourage it but definitely not at the expense of better public transport, walking and cycling options. Encouraging working from home also probably won't help much. According to the MoT Travel Survey less than 25% of trips are going to and from work. At the height of the pandemic only 1/3 of people could do their jobs from home so even if you got them all to work from home again (many of them probably still are) you'd only reduce traffic 8%. We need to think about journeys not just work.
Tania Roach	235	Inter-regional transport is terrible for New Plymouth. Many tourists do not drive, but the only reasonable way to travel within and to and from NP is by car. Add shuttle bus options to the Mt Taranaki Visitor Centre. Get the trains happening, not just regionally but all the way to

		Wellington. Get trucks off the road - safer and less potholes. Get Kiwis onto their bikes, but educate the car crazy people too please. I've had encounters with cars not stopping for me at intersections 4 times in the last 2 months. In the 30km/h zone in town, so speed isn't an issue. Mostly old ladies and young guys. Once with my 6yo son; fortunately when I screamed stop, he did. Please target feedback towards the younger generations who understand climate change and the fact they will live with the impact of our inaction. Those in their 60's plus won't have to suffer like the younger generation. Proverb of the car enthusiasts: He aha te mea nui te ao? He waka, he waka, he waka! Put the future people first. Design the city for what works in 100 years time and then work backwards from there with what we can achieve now. (Engineering InTIME method)
Hamish Magon	280	Get our public transport up to standard and then focus on the cyclists and walkers to avoid making the traffic problem worse
Judie Keane	308	Get those freight trucks off the inner city roads. Turn footpaths into shared walking cycling spaces- widen them, surface them.
Grant Teesdale	348	It would be essential to work with the regional council and NZTA to safely connect Inglewood, Egmont Village for active modes of transport. At the present time the SH3 route is a death trap given the road configuration.
Gillian Kiss	384	Footpaths and roads around our city need more maintenance and upgrades as are our existing walkways that are full of rubbish and badly maintained now. That is not attractive to visitors and vertiginous not safe fir all age groups. When we moved to New Plymouth 26 years ago our city was beautiful with gardens everywhere and good roads and bus routes. Since changing to walking and cycling ideas the city has been neglected. Such a shame you have to rely on volunteers to maintain our Public Parks and gardens because our rates are paying fir water metres and silly transport that won't work. I Europe everyone uses Public transport and pays if the want to bring their car into the city centre.
Sue	415	Businesses are struggling and trying to come back from covid days if you go ahead with the new proposed cycle lanes it will close a lot of businesses as reduced parking people like to

		park outside businesses otherwise they just
		don't stop
Nichaela J Riordan	423	More consultation with those who move freight
		and are at the coalface of your proposals. We
		have a cycleway, if schooling is a priority then
		simply add in a green lane on the footpaths
		closer to school zone so they become a shared
		zone. Telling people that they now have to get
		out of their cars and walk or cycle is ludicrous
		we are a rural community and may I say our
		country so we drive always have always will.
		We are not a nouveau European city, we don't
		have the roading space, our streets were laid
		out more than a century ago. I would simply
		say if you are intent on the changes at such a
		ridiculous cost, then a proper survey and not a
		\$\$\$ pick and what is my ethnicity personal
		information grabber survey would be better
		received.
Jodi McGregor	454	I think it is admirable what you are proposing to
		achieve with the transformation of Devon
		st/South rd, however it is going to drastically
		negatively affect us all in regard to there being
		absolutely no car parking and this actually
		outweighs the good that you're proposing to
		achieve. You are catering to the minority and I
		genuinely would consider leaving New
		Plymouth if this was to take place as it would
		become drastically less enjoyable and
		accessible for us as a young family. There are
		cycle lanes everywhere which I think is great.
		Why is that not good enough? As a young
		family this is absolutely outrageous and I would
		rather see the roads we do have repaired. The
		huatoki/carrington Rd intersection is the
		perfect example of my lack of faith in NPDC.
Steve Lloyd	473	Please, please do better! Log transport hub in Inglewood to freight logs
Steve Lioyu	7/3	to port. Remove logging trucks from CBD. Will
		also reduce strain on roading surfaces. It's done
		elsewhere to reduce heavy traffic off the roads
		I.e. Wairarapa.
Stephen Lyttelton	512	Definitely bring back regional (and beyond)
		Taranaki passenger and freight train services as
		a urgent priority
Annette	531	Prioritise public transport. NP requires
		intensive upgrades in public transport. It's
		extremely difficult to access employment,
		health care, education, recreation, social
		contacts, retail , business etc. It is robbing
		people of life options, stunting business growth
L		Fare of the observed around adolling a gold of the

		and tourism. It has a huge social cost. Cycling is obsolete and has few participants. Stop pushing
		it.
Julie	546	This 'research' is absolute rubbish half the questions are designed to con the people doing this feedback survey to justify either 15-minute cities or get the so-called approval for the current planned \$17m cycle/walk upgrades that majority are against. The answer options barely apply and there is no 'Other' option for people to suggest alternatives or reject all options. Afterall you are asking for feedback from New Plymouth residents maybe this is the usual wasted effort as normal practice is for the council to completely ignore ratepayers opinions?? Why aren't there surveys for planning upgrades in the current term this 'elected' mayor and council members have been voted in for? To plan for the next 30 years is far fetched as any future upgrade can be thrown own by whoever is voted in next time. FIX what issues there are with the condition of our roads now - leaving them to continue to deteriorate will on increase the cost to fix. Mayor and council members have two years before the next local government election, I suggest you make this time count as there is a
		HUGE gap in relations between council and
Véronique	615	ratepayers. Hello, I am relatively new to this beautiful city and feel blessed. However, there is one glaring letdown - the excuse for a bus service within the city and to the airport. I travel the No 6 bus regularly. I live 5 minutes by bus from the CBD and 20 minutes by bus home, a tiki tour. I don't know if that is the case with all the buses but why is there no destination ie the bus turns around at the end and follows the same route back? I have filled this in, yet no option re airport bus or lack of other routes and regularity. Surely before any further discussion there needs to be a bus service of the times? I recently flew into Nelson. They too have a beautiful airport like ours, but more importantly they now have beautiful, spacious, clean electric buses welcoming people every half hour (with a specific bus stop). It is glorious. Here in NP I have the option of a cramped shuttle (and being called "lovely") for \$30 or a taxi for \$55. Not too long ago it cost more than my airfare out of town. It makes me

		feel disheartened as I head away at dawn. If you don't believe me, try it. We are better than that. If we don't start with the basics we will end off like Auckland and in that mess we will pay. In a proud energy hub of NZ we need to be proactive rather than reactive. I don't like, either, how the "blame" for the state of bus services goes to TDC. NPDC and TDC should be working as one for the better good of our region. I feel it would save a lot of money if all councillors from both got on a plane and flew to Nelson to see the vast difference in service and welcome. Nelson has only just got their buses sorted (from 1 August) but patronage has gone up 44%. Buses are for everyone, not just non drivers and non car owners so it is time to ensure car owners choose buses, mostly, and to do that you need a proper service. And, by the way, I may be old but I own and driver a
	1	beautiful 1960 Chevrolet Belair.
Connor	627	The current council plan is horrible for the future of our district. Even the questions I just had to answer are worded to get data to allow you guys to steam roll your ideas through. There is no do not proceed option or do not like your idea option.
Hinepare Ruakere	704	Scooters! Make room for scooter people tooI
Timepare Number	704	scooter to workcyclists aren't too happy with scooter people in their lanesmake it accessible for us toomore and more people are scootering to workwe add to the economymake room for us!!
Ceri Chisholm	706	More bridges across rivers, choke points, and an end to single routes through city and suburbs is required!
Tess Greenhill	709	When the cyclists start paying road user taxes and all the levies that motorists do, THEN they should be included in this conversation on roading. Until then, maintain our roads - fix the bloody potholes (PROPERLY) and actually use the money WE pay and make the improvements necessary for the MOTORISTS.
Dan Long	726	Seemingly a polarising topic whether to focus on cycling/ sustainable transport or continue investing into everyone driving their own cars everywhere, all the time & it's clearly not working. Time to take some risk, build the infrastructure and people will cycle!
Tania H	745	Please, please, please join up with TRC and the work they are doing on Better Travel Choices. I would really love NPDC and TRC to make the

Helene Rigert-Robert	752	courageous choice that delivers for the greater good, over the long term future, not just the one that the noisiest detractors are calling for. There will also be support for a new Coastal bus route, and I would really love this included in the route review consultation that TRC will be running soon. Even though I know that is not in NPDC's remit, given that you are asking about increased routes and frequencies, I would like to advocate for that here too. Well done on the work done so far! Diversifying the transport network beyond a car-centric model is absolutely imperative - the benefits are numerous (social and environmental benefits: improved health, improved density, more connected communities, environmental benefits, better equality and improved affordability etc. and not to mention the economic benefits of drawing in cycle tourists, that is already a major drawcard thanks to the world-class walkway) and the costs of inaction and business as usual is significant (emissions, pollution, congestion). When you take a birds eye view of these costs v. benefits, it really seems like a no-brainer, so it's great to see
		NPDC moving in this direction, particularly considering the goal of becoming the
		'sustainable lifestyle capital". Bravo NPDC.
Colin Bell	772	
Geoff Leadley	784	Get the city car park up and running, restrict parking on roads, plan for driverless cars.
Basil Cook	794	Traffic congestion is increasingly becoming an issue in New Plymouth. Anything that encourages people to look at alternatives is good. Should there be a fee for parking on the roadside anywhere in New Plymouth? Making the city and towns more people friendly would be good.
Kareen Durbin	830	We have just purchased an E Bike rather than a second car. It is set up to transport our 4 year on to & from kindy etc - everywhere we need to go as my husband will have the car from early morning until mid evening. Please make our city safer for her!
Jake Scott	837	I'm so stoked this is being talked about, as someone who cannot drive it is lovely to know there are people looking to make things more accessible! Thank you:)
Sophie Kissick	839	I would love for the cycle lane to be widened along Rata Street Inglewood. Currently down the high-school end of the street it's not even

	•	
		as wide as the cycle sign painted on the lane. Traffic starts to speed up as they get down to this end of town so hardly anyone uses the cycle lane. However there are a lot of kids from the hughschool biking on the footpath but they go a lot faster than someone walking so ir makes it scary pulling out of our driveway. I'm worried someone will get hurt one day
Barbara Hammonds	842	I found some of the choices offered on each page had statements part of which I agreed with like 'Reduce transport emissions' linked with a statement I didn't agree with, in this case, 'and use more alternative fuel'. Alternative fuel to me is biofuel (not sustainable except in very small quantities), and hydrogen, which is also unfeasible due to the laws of physics and the chemistry of H2. There is so much we could do to reduce GHGe's without needing to invoke wishful thinking. Electric buses, maybe, but this is a power source rather than a fuel.
max woodley	847	our present network works well, I am both a cyclist - daily and a motorist, our existing road cycle-lanes are completely adequate with all users using simple common sense and care. Remember even though the Government is offering \$17,000,000.00 we do not need to take it - they cannot give anything that they have not already taken from someone else, and that is me.
Keith tuffery	854	This survey is biased towards the answers that council is seeking. Absolutely biased towards cycling and walking. There are no choices around cars and freight movements.



New Plymouth District Council

PUBLIC CONSULTATION ON INTEGRATED TRANSPORT AND CYCLEWAY INFRASTRUCTURE

Research report | September 2023





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Disclaimer

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Section ¹

Key findings



	KEY PRIORITIES				
()	Most prioritised A safe and connected district.	Least prioritised Vibrant local areas with less need to travel.			
	IMPROVE PUBLIC TRANSPORT				
	Most prioritised Increasing the frequency of public transport and infrastructure.	Least prioritised Increasing the parking fees.			
	IMPROVE ACCESS TO KEY AMENITIES				
	Most prioritised Connecting public transport to key destinations and a separate route for freight.	Least prioritised Increasing the road capacity.			
	REDUCE RELIANCE ON PRIVATE VEHICLES				
	Most prioritised Increasing accessibility around the district and shifting road freight to other modes.	Least prioritised Reducing transport emissions and using alternative fuel.			
₫*®	USE MORE OF ACTIVE TRAVEL NETWORK (WALKING AND CYCLING)				
	Most prioritised Improving existing road connections, bridges and raised crossings.	Least prioritised Reducing the road speeds.			
	RESIDENTS ARE DIVIDED OVER THEIR SUPPORT FOR FUTURE ROAD UPGRADES				
	47% supportive 25% unsupportive 28% neutral				
	ADDITIONAL FEEDBACK ON INTEGRATED TRANSPORT FRAMEWORK				
	Diverse feedback was received about cycle and walking initiatives. Residents do not support reducing car parks or charging more parking fee.				



Section 2

About this research



Research context

New Plymouth District Council (NPDC) sought to engage the community in a public consultation, seeking feedback about five 'themes' from the Transport Blueprint. Feedback from residents of the district has been sought on NPDC's specific plans around the following five themes:

- Priority areas
- Public transport initiatives
- · Key amenities initiatives
- · Public vehicle initiatives
- Active travel network initiatives

Research design

Resident feedback was sought via a six-week survey campaign commencing on 18th August 2023. A mixed-method quantitative consultation process was designed to ensure breadth of public engagement:

- 1. A survey representative of the residents of the district aged 18 years and older on age, gender, ethnicity, and location.
- 2. An open submission via a digital public access open link survey.

THE REPRESENTATIVE SURVEY

This was administered in a short survey conducted online between 23 August and 12 September 2023.

A total of 500 responses were collected. Overall, the representative survey results have a margin of error of +/- 4.4 percent at 95 percent confidence level.

THE OPEN PUBLIC SUBMISSION SURVEY

A digital link survey was open to the public and shared through community and Council communications, media and the NPDC's People's Panel. he survey was open for public consultation between 18 August to 2 September 2023.

The table below details survey completions by different distribution channels.

Table 1. Survey responses by distribution channels

Survey responses	Responses
Representative survey	500
Open submissions	305
Total responses	805



Sample Composition: Representative and Open submissions

The achieved sample was representative of the New Plymouth District regarding age, gender, location, and ethnicity in accordance with Statistics NZ census 2018 data.

The table below details the sample composition as observed for the representative survey and the open submission survey. Any significant differences observed across the distribution type are highlighted.

For this report, the representative survey will provide the primary reference point for findings as this most accurately represents the voice of the residents of the district.

Table 2: Sample composition.

		Representative survey	Open submission	Number of respondents (Representative sample)	Number of respondents (Open sample)
Ward	New Plymouth City	63%	70%	314	212
	Puketapu + Bell Block + Waitara	16%	13%	80	39
	Clifton + Inglewood	17%	12%	83	35
	Kaitake	5%	6%	23	17
Age	18-44	35%	36%	175	109
	45-64	39%	41%	194	125
	65+	25%	21%	127	65
	Prefer not to say	1%	2%	4	6
Gender	Male	46%	42%	231	129
	Female	53%	54%	263	164
	Another gender	0%	1%	2	2
	Prefer not to say	1% ↓	3%↑	4	10
Ethnicity	NZ European	84%	87%	420	266
	Māori	16% ↑	8%↓	78	24
	Pacific Peoples	1%	0%	4	0
	Asian	5%↑	2%↓	25	5
	Middle Eastern / Latin American / African	0%	1%	1	4
	Other ethnicity	3%	4%	13	11
	Other European	2%↓	5%↑	11	16
Total respondents				500	305



Data analysis

Respondents were asked to select their top 3 priorities under each theme (1 being the highest priority). The cumulative proportion of respondents that ranked the initiative amongst their top three is provided in the tables.

Any significant differences as observed in survey responses across demographics or survey methods are highlighted in each section, and the corresponding data tables are shared in Appendix A.

THE FOLLOWING POINTS BE NOTED:

- Grouped percentages may not add up to 100% due to rounding.
- The results were tested for a significant difference across survey types and demographics at a 95% confidence level.
 - · XX↑ denotes significantly higher differences in responses across survey types and/or demographics.
 - XX% ↓ denotes significantly lower differences in responses across survey types and/or demographics.



Detailed findings



Section 3

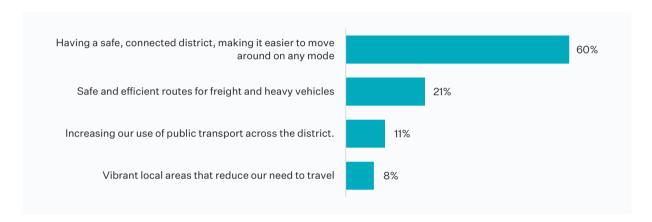
Key priorities across transport network



- The residents primarily prioritised having a safe and well-connected district, one that makes it easy for them to move around on any mode.
- Only one in five prioritised having safe and efficient routes for freight and heavy vehicles.
- Making more use of the public transport and making the area more vibrant, that reduces the need for travelling, were lowest on their priority list.

Similar priorities were reported across age-groups, wards, and method of survey distribution (i.e., open link submissions or representative sample survey).

Figure 1: Key priority areas



Q. Considering the four broad themes below, what is your key priority across the district's transport network? Base: n=500 (representative sample only).



Section 4

Initiatives to improve public transport



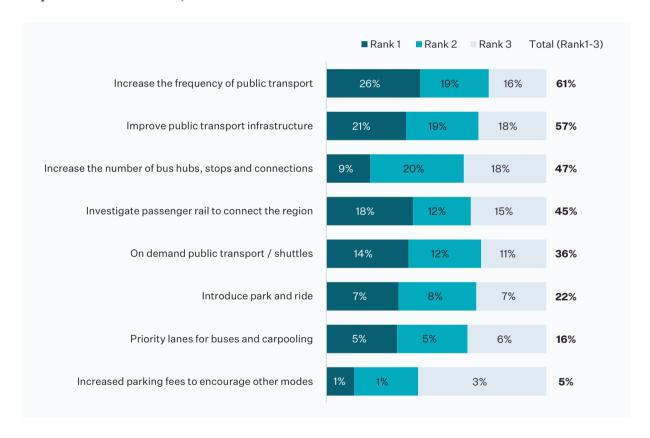
- The primary initiatives that residents value for improving public transport are more frequent public transport service and an enhanced infrastructure.
- Close to half ranked the options of more bus hubs, stops and connections, and having a passenger rail that connects the region amongst their top three priorities.
- Wards were found to be similar in their priorities with no significant differences observed.
- Compared to the representative sample, the open link submissions are significantly higher on prioritising a more frequent public transport and having a passenger rail, and significantly lower on the park and ride option¹.



At least three fourths did not prioritise:

Introducing park and ride,priority lanes for buses and carpooling and more parking fees.

Figure 2: Ranking for public transport initiatives (percentage respondents ranked $1\ {\rm to}\ 3$)



Q. The Council wishes to understand how it can best improve public transport. Of the following public transport initiatives, please rank what you consider to be the 3 top priorities for the Council. Please rank the following initiatives by entering 1, 2 and 3 to indicate your top 3 priorities for the Council – where 1 is the topmost priority. Base: n=500.

¹ Details in Table 4, Appendix A.



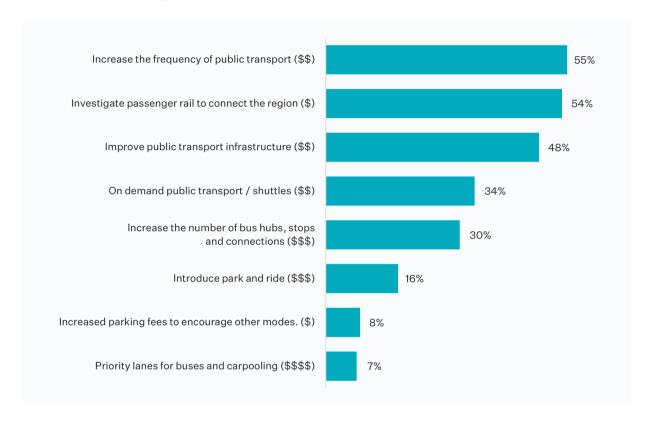
After assigning an indicative cost to each of the options, and restricting choices to an allocated budget (i.e., \$6) only resulted in a slight shift in the priorities. The following observations were made:

- Over half the residents still prioritised a more frequent public transport service, even though it took up 33 percent of their budget.
- A significantly higher proportion of residents included having a passenger rail to connect the region in their priorities². This initiative has moved up two notches in the priority list (from 4th place to 2nd place), after assigning a dollar value. Being amongst the cheapest initiatives would have contributed here, meaning more respondents could choose the initiative, whilst still selecting the more expensive priorities.
- Having more hubs, stops and connections which costs residents 50 percent
 of the allocated budget has been significantly less prioritised. Nevertheless,
 it remains a priority for 30 percent of the residents. And it is still prioritised
 above the options of introducing park and ride and raising parking fees,
 which either cost the same as or less than the option of more hubs, stops, and
 connections.
- An interesting observation here is that even though increasing parking fees is the least expensive option, it remains amongst the lowest of priorities for residents.

² Details in Table 8, Appendix B.



Figure 3: Public transport initiatives prioritised (post assigning an indicative dollar value)



Q. An indicative cost (\$) has now been added to each initiative. How would you prioritise the following initiatives, to improve public transport, without going over the allocated budget? You have a maximum of 6 (\$\$\$\$\$) to spend on the following initiatives. Base: n=500.



Section 5

Initiatives to improve access to key amenities



One of the challenges that the integrated transport framework aims to address is improving access to key amenities such as schools, the coast, and services.

- With that intent, connecting public transport to key destinations was prioritised the most by respondents.
- This was followed by having a separate route for freight in towns, and resilient connections for all modes.
- About a third of respondents prioritised providing villages with services and shops, resulting in less travel.
- Adding more routes/modes of travel, into New Plymouth and for those living outside New Plymouth, was amongst the lowest preferred initiatives.
- Similar priorities were observed across wards.

Open link respondents are significantly lower in prioritising working from home as a step that could improve access to amenities, compared to the representative sample (15% open link, 24% representative sample)³.



Seniors (65+) prioritised a separate route for freight the most.

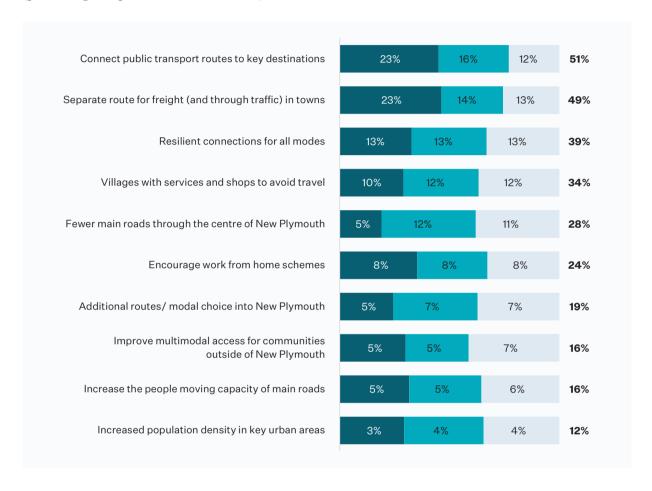
A third of 18-44 age group prioritised working from home.

Over 80% did not prioritise increasing road capacity or an increased population density in urban areas.

³ Details in Table 5, Appendix A.



Figure 4: Ranking for initiatives to improve access to key amenities (percentage respondents ranked 1 to 3)



Q. The Council wishes to understand how it can best improve access to key amenities (e.g., schools, the coast, parks) for everyone in the district. Of the following initiatives, please rank what you consider to be the 3 top priorities for the Council. Please rank the following initiatives by entering 1, 2 and 3 to indicate your top 3 priorities for the Council. Base: n=500.



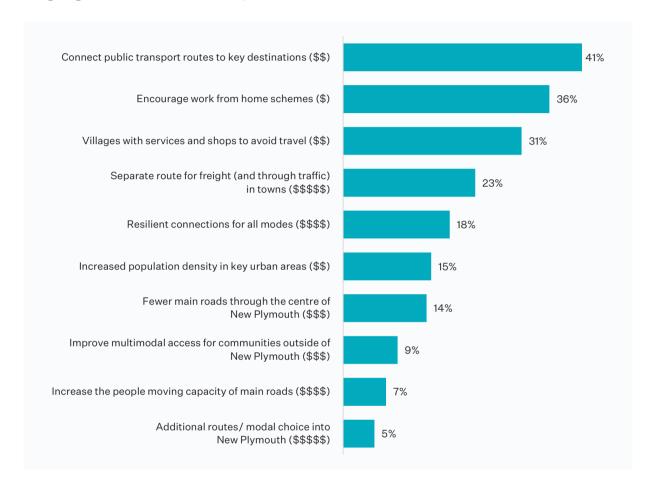
Assigning a cost to each option has significantly influenced residents' prioritisation of some of the initiatives. While some initiatives retained their position due to their perceived value, others – when associated with a higher cost – saw a decline in preference indicating these initiatives are cost sensitive (Fig.5). Some of the less expensive options, for example increasing population density in urban areas, have moved up, whereas the more expensive ones, such as a separate route for freight in towns, have moved down the list of priorities. The following observations were made:

- Connecting public transport routes to key destinations remains the top priority, even though it was prioritised by 10 percent less residents than before.
- Encouraging work from home is second on the list and is prioritised significantly higher than before⁴. However, this could be due to the lowest dollar value assigned to this option.
- Separate routes for freight and resilient connections, the options which
 would cost the residents at least two-thirds of their allocated budget, were
 significantly less prioritised than before.
- Adding road capacity and routes are the least of the priorities for the respondents.

⁴ Details in Table 9, Appendix B.



Figure 5: Initiatives to improve access to amenities prioritised (post assigning an indicative dollar value)



Q. An indicative cost (\$) has now been added to each initiative. How would you prioritise the following initiatives to improve access to key amenities (e.g., schools, the coast, parks), without going over the allocated budget? You have a maximum of 6 (\$\$\$\$\$). Base: n=500.



Section 6

Initiatives to reduce reliance on private vehicles

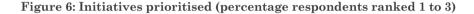


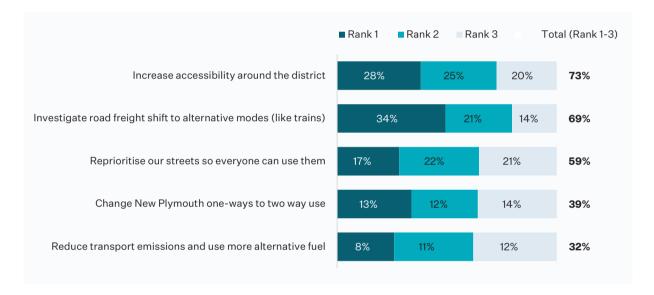
New Zealand has one of the highest rates of car ownership in the OECD⁵. One of the objectives of the integrated transport plan is to reduce public reliance on private vehicles. The Council wants to understand from the residents what initiatives it should take to reduce this dependence.

- More than two-thirds of respondents prioritised increasing accessibility around the district and shifting road freight to alternative modes.
- Close to 60 percent believed that reprioritising streets would reduce reliance on private vehicles.
- Priorities were not significantly different across wards.



Over 60% did not prioritise converting one-ways to two-ways or reducing transport emissions or switching to alternative fuel.





Q. The Council wishes to understand how it can reduce our reliance on private vehicles (including freight). Of the following initiatives, please rank what you consider to be the 3 top priorities for the Council. Please rank the following initiatives by entering 1, 2 and 3 to indicate your top 3 priorities for the Council. Base: n=500.

Regardless of the dollar value assigned, the priorities for initiatives to reduce reliance on private vehicles largely remain unchanged with no significant differences observed (Fig.7).

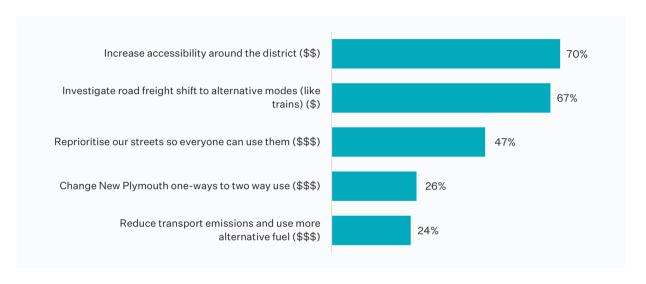
Those surveyed through the public submissions open link are significantly less likely to prioritise increasing accessibility around the district as a means to reduce the usage of private vehicles, compared to the representative sample (59% open link vs 70% representative sample)⁶.

 $^{5 \}quad \text{https://www.nzta.govt.nz/assets/resources/keeping-cities-moving/Keeping-cities-moving.pdf} \\$

⁶ Details in Table 6, Appendix A.



Figure 7: Initiatives prioritised for implementation (post assigning an indicative dollar value)



Q. An indicative cost (\$) has now been added to each initiative. How would you prioritise the following initiatives to reduce our reliance on private, without going over the allocated budget? You have a maximum of 6 (\$\$\$) to spend on the following initiatives. Base: n=500.



Section 7

Initiatives to encourage active travel modes



With a decrease in the usage of active modes (walking or cycling) post Covid⁷, the Council wants to understand what initiatives it should take to improve the currently fragmented active travel network (i.e., cycling and walking network and facilities).

At least 30 percent prioritised the following initiatives:

- · improving existing road connections;
- · upgrading bridges; and
- building raised crossings.

Respondents from across the wards had the same priorities.

The representative sample was, however, more likely to prioritise improving road conditions and raised crossings, whereas the public submissions open link prioritised completing the cycle network significantly more than the former⁸.



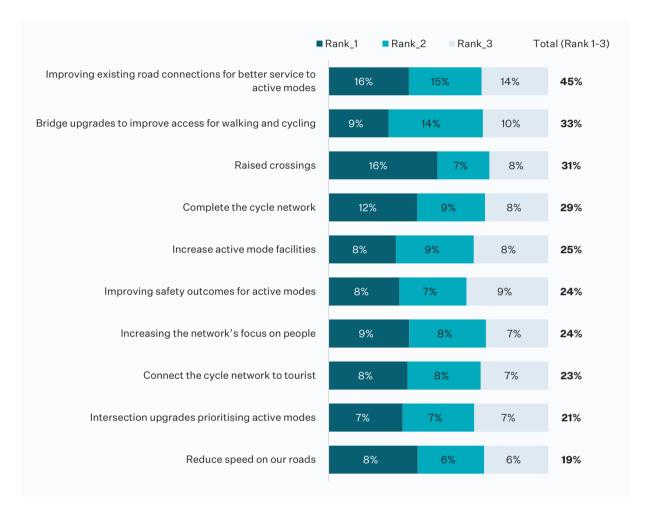
For over 80%
residents
upgrading
intersections and
reducing speed
on the roads were
not their top 3
priorities.

⁷ https://www.nzta.govt.nz/assets/resources/understanding-attitudes-and-perceptions-of-cycling-and-walking/Waka-Kotahi-Attitudes-to-cycling-and-walking-final-report-2022.pdf

⁸ Details in Table 7, Appendix A.



Figure 8: Active travel network initiatives prioritised (percentage respondents ranking 1 to 3) $\,$



O. The Council wishes to understand how it can improve our active travel network and encourage more people to walk and cycle. Of the following initiatives, please rank what you consider to be the 3 top priorities for the Council. Please rank the following initiatives by entering 1, 2 and 3 to indicate your top 3 priorities for the Council. Base: n=500.



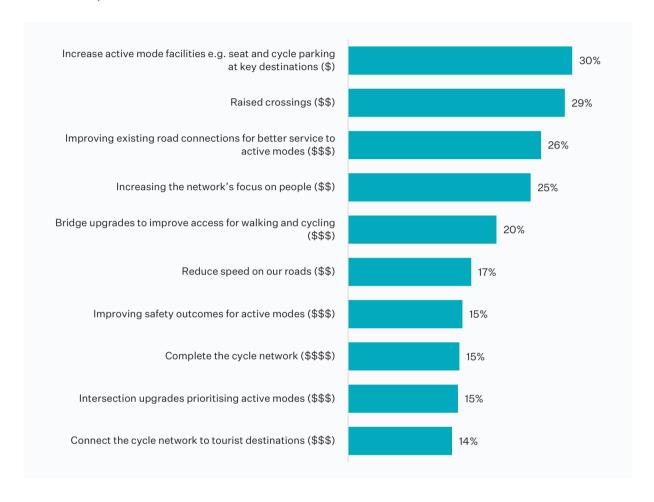
Residents were observed to be price sensitive when choosing their priorities for improving the active travel network.

- Improving existing road conditions for active modes which topped the
 priority list earlier (top 3 for 45% residents), was chosen by only 26 percent of
 the residents post assigning a price value.
- Increasing facilities for active travel such as parking for cycles, which was
 the least expensive option, became the topmost priority. It was prioritised by
 significantly more residents than before⁹.
- A similar trend was observed with other low-priced options, such as reducing speed and increasing the network's focus on people, which were prioritised above the expensive options.
- Fewer residents than before were observed to prioritise the more expensive initiatives such as improving safety outcomes, completing, and connecting cycle networks to tourist destinations, and upgrading intersections to prioritise active modes.

⁹ Details in Table 10, Appendix B.



Figure 9: Active travel network priorities (post assigning an indicative dollar value)



Q. An indicative cost (\$) has now been added to each initiative. How would you prioritise the following initiatives, to improve our active travel network and encourage more people to walk and cycle, without going over the allocated budget? You have a maximum of 6 (\$\$\$) to spend on the following initiatives. Base: n=500.



Section 8

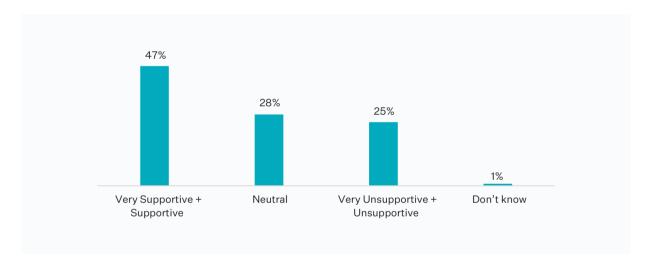
Support for roading upgrades



Public perception of cycling as a way of getting around has softened since 2022¹⁰. The Council wants to understand how supportive the residents are of future roading upgrades that would improve the safety for pedestrians and cyclists.

- About half are supportive of future upgrades towards making roads safer and easier for those who walk or cycle.
- A quarter are unsupportive of these upgrades.
- A significant 28 percent are neutral. This could be because they are either unaware of the upgrades being planned or are unsure if the upgrades would help the cause.

Figure 10: Residents' support for future roading upgrades for choosing walking or cycling



O. What is your level of support for future roading upgrades that make it safer and easier, for people who choose to walk or cycle for some trips? Base: n=500. Figures are rounded to the nearest whole number. The total may exceed 100%.

¹⁰ https://www.nzta.govt.nz/assets/resources/understanding-attitudes-and-perceptions-of-cycling-and-walking/Waka-Kotahi-Attitudes-to-cycling-and-walking-final-report-2022.pdf



- The public submissions open link survey gathered more support (6% higher) than that garnered from the representative sample. Also, significantly less were neutral in their response when compared to the representative sample (Fig.11).
- Across wards, an almost similar level of support was observed.

Table 3: Level of support for road upgrades by survey distribution channel

Column %	RF REP (Dynata) + RF REP (SP)	Open
Unsupportive + Very Unsupportive	25%	28%
Neutral	28%↑	18%↓
Supportive + Very Supportive	47%	53%
Don't know	1%	0%
Total respondents	500	305



Section 9

Additional feedback about Integrated Transport Framework



Congruent with the findings of the survey thus far, the residents have provided feedback that touches various areas of the NPDC's transport framework draft, particularly how they perceived the initiatives for cyclists and pedestrians.

1. Mixed feedback on cycling and walking initiatives.

The respondents' feedback on cycling or walking initiatives is diverse. Some were supportive of measures to increase safety and accessibility for pedestrians and cyclists and were enthusiastic about promoting cycling and walking. The need for better maintenance of existing cycleways and footpaths was also highlighted, with an emphasis on the safety of walkers from cyclists.

I would like to see the current cycle lanes in New Plymouth made safer. Cars continually drive in the cycle lanes, and nothing is done to stop them. I am a walker, and I am fed up with walking around corners and meeting bikes on the footpath. It would save a lot of money if the cycle lanes were policed, and fines given out to drivers who do drive in cycle lanes".

Others raised concerns about the practicality and impact of such initiatives on businesses and accessibility to amenities. These were particularly opposed to the proposed reduction of car parks, increasing parking fees, and squeezing the roads to accommodate cycle ways.

FLEASE LEAVE THE CARPARKS ALONE!! Businesses need car parks, PARENTS WITH MULTIPLE SMALL CHILDREN NEED CARPARKS!! THE ELDERLY NEED CARPARKS!!! THE DISABLED NEED CARPARKS!"

2. Fix current roads before starting new projects.

Residents felt that the Council should spend the rate payers' money on repairing the roads, rather than on cycle ways with very few cyclists currently using them.

- I would prefer the potholes are fixed on non-NZTA roads within Taranaki before starting a big cycle/walk project".
- How about repair the roads around here before you waste millions of ratepayer dollars on cycleways that most people will never use, especially in the Winter".



3. Improve and explore other modes of public transport first and shift freight.

Some residents suggested that transport means, such as rail and bus services connecting New Plymouth, be explored and/or improved first.

- I think the focus should be on improving public transport rather than cycle ways first. Also, why can't the very wide paths on Devon St. West be shared pedestrian/cycle paths?"
- First get more freight onto trains and coastal shipping and create a proper bus system using half size buses for economy."

Shifting to alternative modes such as cycling or walking, wasn't seen as a practical option for the elderly or disabled, or for geographical reasons.

Alternative transportation is not a reality for many & with the geography, layout and spread-out nature of services in New Plymouth".

4. Taking a balanced approach.

Overall, the feedback indicates the need for a balanced approach that considers the needs of all road users, the impact on businesses, and the specific context and preferences of the local population.

- It's good to encourage people cycle and walking more. But weather in Taranaki can be an issue. Perhaps public transportation frequency and coverage is better".
- 44 Any change needs to be balanced, not everyone wants radical change in favour of a minority group, i.e., cyclists".



Section 10

Conclusion



The residents of NPDC who participated in the research prioritise having a safe, well-connected district where they can move around on any mode, and safe and efficient routes for freight and heavy vehicles.

While half of the residents supported making the active travel network safer and easier, others suggested improving the existing public transport system: the frequency and number of services, fixing the roads, and being mindful of the needs and limitations of the less advantaged population – which includes the elderly and disabled.

Proposed initiatives of reducing car parks in the district and increasing the parking fees to encourage residents to shift to a more active travel mode and less use of their private vehicles, were not appreciated.

Access to amenities could be improved by connecting public transport to key places and providing separate routes for freight and heavy vehicles.

Use of private vehicles could be reduced by making the district more accessible and shifting the road freight to other modes, such as railways.

To encourage the residents to easily walk or cycle whist also feeling safe, it is suggested that the Council improves roads, upgrades bridges, and has raised crossings. Increasing facilities such as cycle parking and seating was prioritised after assigning dollar values to various initiatives in this area.



Section 1

Appendix A - Survey responses by survey method



The following section reports on survey responses where statistically significant differences were observed across the method of distributing surveys.

Table 4: Priorities for public transport initiatives by survey method

Column %	Total percentage (Ranked 1 to 3)		
	RF REP (Dynata) + RF REP (SP)	Open	Total
Increase the frequency of public transport	61%↓	70%↑	65%
Improve public transport infrastructure	57%	54%	56%
Increase the number bus hubs, stops and connections	47%	47%	47%
Investigate passenger rail to connect the region	45%↓	54%↑	48%
On demand public transport / shuttles	36%↑	28%↓	33%
Introduce park and ride	22%	18%	21%
Priority lanes for buses and carpooling	16%	13%	15%
Increased parking fees to encourage other modes	5%	5%	5%
Total sample; Unweighted; base n = 805			

Table 5: Priorities for improving access to key amenities by survey method $\,$

Column %	Total percentage (ranked 1 to 3)		
	RF REP (Dynata) + RF REP (SP)	Open	Total
Connect public transport routes to key destinations	51%	49%	50%
Separate route for freight (and through traffic) in towns	49%	52%	50%
Resilient connections for all modes	39%	35%	37%
Villages with services and shops to avoid travel	34%	30%	32%
Fewer main roads through the centre of New Plymouth	28%	25%	27%
Encourage work from home schemes	24%↑	15%↓	20%
Additional routes/ modal choice into New Plymouth	19%	18%	19%
Improve multimodal access for communities outside of New Plymouth	16%	21%	18%
Increase the people moving capacity of main roads	16%	19%	17%
Increased population density in key urban areas	12%↓	19%↑	14%
Total sample; Unweighted; base n = 805			



Table 6: Priorities to reduce reliance on private vehicles by survey method

Total percentage (ranked 1 to 3)		
RF REP (Dynata) + RF REP (SP)	Open	Total
73%↑	61%↓	68%
69%↓	77%↑	72%
59%↑	51%↓	56%
39%	33%	37%
32%↓	42%↑	35%
	RF REP (Dynata) + RF REP (SP) 73% ↑ 69% ↓ 59% ↑ 39%	RF REP (Dynata) + RF REP (SP) Open 73% ↑ 61% ↓ 69% ↓ 77% ↑ 59% ↑ 51% ↓ 39% 33%

Table 7: Priorities to encourage residents towards using active travel modes by survey method $\,$

Column %	Total percentage (ranked 1 to 3)		
	RF REP (Dynata) + RF REP (SP)	Open	Total
Improving existing road connections for better service to active modes	45% ↑	32%↓	40%
Bridge upgrades to improve access for walking and cycling	33%	29%	31%
Raised crossings	31% ↑	21% ↓	28%
Complete the cycle network	29%↓	39%↑	33%
Increase active mode facilities	25%	22%	24%
Improving safety outcomes for active modes	24%↓	31% ↑	27%
Increasing the network's focus on people	24%↓	31% ↑	27%
Connect the cycle network to tourist	23%	23%	23%
Intersection upgrades prioritising active modes	21%	16%	19%
Reduce speed on our roads	19%	14%	17%



Section 12

Appendix B -Survey responses (prior to and post assigning a dollar value)



The following section reports on survey responses where statistically significant differences were observed in respondents' prioritisation for initiatives, post assigning a cost figure and restricting their choices to the budget allocated.

Table 8: Public transport initiatives prioritised (percentage respondents)

% Respondents	Prioritised (i.e., amongst top 3)	Prioritised, post assigning a dollar value
Increase the frequency of public transport	61%	55%
Improve public transport infrastructure	57%	48%
Increase the number bus hubs, stops and connections	47%↑	30%↓
Investigate passenger rail to connect the region	45%↓	54%↑
On demand public transport / shuttles	36%	34%
Introduce Park and ride	22%	16%
Priority lanes for buses and carpooling	16%	7%
Increased parking fees to encourage other modes	5%	8%

Q.2. The Council wishes to understand how it can best improve public transport. Of the following public transport initiatives, please rank what you consider to be the 3 top priorities for the Council. Q.3. An indicative cost (\$) has now been added to each initiative. How would you prioritise the following initiatives, to improve public transport, without going over the allocated budget? You have a maximum of 6 (\$\$\$\$) to spend on the following initiatives. Base (Representative sample only): n=500.



Table 9: Access to key amenities initiatives prioritised (percentage respondents)

% Respondents	Prioritised (amongst top 3)	Prioritised, post assigning a dollar value
Connect public transport routes to key destinations	51%	41%
Separate route for freight (and through traffic) in towns	49%↑	23%↓
Resilient connections for all modes	39%↑	18%↓
Villages with services and shops to avoid travel	34%	31%
Fewer main roads through the centre of New Plymouth	28%	14%
Encourage work from home schemes	24%↓	36% ↑
Additional routes/ modal choice into New Plymouth	19%↑	5%↓
Improve multimodal access for communities outside of New Plymouth	16%	9%
Increase the people moving capacity of main roads	16%	7%
Increased population density in key urban areas	12%↓	15% ↑

Q4. The Council wishes to understand how it can best improve access to key amenities (e.g., schools, the coast, parks) for everyone in the district. Of the following initiatives, please rank what you consider to be the 3 top priorities for the Council. Q5. An indicative cost (\$) has now been added to each initiative. How would you prioritise the following initiatives to improve access to key amenities (e.g., schools, the coast, parks), without going over the allocated budget? You have a maximum of 6 (\$\$\$\$\$\$) to spend on the following initiatives.

Base (Representative sample only): n=500.



Table 10: Active travel mode initiatives prioritised (percentage respondents)

% Respondents	Prioritised (amongst top 3)	Prioritised, post assigning a dolla value
Improving existing road connections for better service to active modes	45%	26%
Bridge upgrades to improve access for walking and cycling	33%	20%
Raised crossings	31%	29%
Complete the cycle network	29%	15%
Increase active mode facilities	25% ↓	30%↑
Improving safety outcomes for active modes	24%	15%
Increasing the network's focus on people	24%	25%
Connect the cycle network to tourist	23%	14%
Intersection upgrades prioritising active modes	21%	15%
Reduce speed on our roads	19%	17%

Q8. The Council wishes to understand how it can improve our active travel network and encourage more people to walk and cycle. Of the following initiatives, please rank what you consider to be the 3 top priorities for the Council. Q9. An indicative cost (\$) has now been added to each initiative. How would you prioritise the following initiatives, to improve our active travel network and encourage more people to walk and cycle, without going over the allocated budget? You have a maximum of 6 (\$\$\$\$\$\$) to spend on the following initiatives.

Base (Representative sample only): n=500.



Section 13

Appendix C - Questionnaire



Introduction

- Considering the four broad themes below, what is your key priority across the district's transport network?
- 1 Having a safe, connected district, making it easier to move around on any mode
- 2 Vibrant local areas that reduce our need to travel
- 3 Safe and efficient routes for freight and heavy vehicles
- 4 Increasing our use of public transport across the district.

Public Transport Initiatives

The Council wishes to understand how it can best improve public transport.
 Of the following public transport initiatives, please rank what you consider to be the 3 top priorities for the Council.

Please rank the following initiatives by entering 1, 2 and 3 to indicate your top 3 priorities for the Council.

Improve public transport infrastructure

Better bus stops, passenger facilities, and safe, well-lit places to get on and off public transport.

On demand public transport / shuttles

2 Small, shared vehicles you can book by app when you need them, that are cheaper than taxis.

Priority lanes for buses and carpooling

- Road lanes that are only able to be used by vehicles with more than one person in them, at busy times of day.
- Increase the frequency of public transport

More buses to more places, more often, on every day of the week.

Introduce park and ride

Option to park in carparks on the edge of town and then finish your journey in a shared vehicle.

Investigate passenger rail to connect the region

6 Commission a study alongside Taranaki Regional Council to determine if passenger rail is possible for our region i.e. find out if there is enough demand to support passenger rail.

Increase the number bus hubs, stops and connections

- 7 More places with facilities to change routes, comfortably and safely, to get to more places faster.
- 8 Increased parking fees to encourage other modes
 Increase parking fees to make other ways to travel more appealing.



Digital Innovation

- 9 Use of technology to support smarter and more efficient public transport e.g. tap and go payment, real-time info at bus stops, and apps with route information.
- An indicative cost (\$) has now been added to each initiative. How would you
 prioritise the following initiatives, to improve public transport, without going
 over the allocated budget?

You have a maximum of 6 (\$\$\$\$\$) to spend on the following initiatives, if you were in charge, which initiatives would you implement well remaining within the allocated budget?

For example Improve public transport (\$\$) and Priority Lanes for buses and carpooling (\$\$\$\$) = 6 (\$)

Improve public transport infrastructure (\$\$)

Better bus stops, passenger facilities, and safe, well-lit places to get on and off public transport.

On demand public transport / shuttles (\$\$)

2 Small, shared vehicles you can book by app when you need them, that are cheaper than taxis.

Priority lanes for buses and carpooling (\$\$\$\$)

- 3 Road lanes that are only able to be used by vehicles with more than one person in them, at busy times of day.
- Increase the frequency of public transport (\$\$)

More buses to more places, more often, on every day of the week.

Introduce park and ride (\$\$\$)

Option to park in carparks on the edge of town and then finish your journey in a shared vehicle.

Investigate passenger rail to connect the region (\$)

6 Commission a study alongside Taranaki Regional Council to determine if passenger rail is possible for our region i.e. find out if there is enough demand to support passenger rail.

Increase the number bus hubs, stops and connections (\$\$\$)

- More places with facilities to change routes, comfortably and safely, to get to more places faster.
- 8 Increased parking fees to encourage other modes (\$) Increase parking fees to make other ways to travel more appealing.

Digital Innovation (\$\$)

Use of technology to support smarter and more efficient public transport e.g. tap and go payment, real-time info at bus stops, and apps with route information.



Key Amenities Initiatives

The Council wishes to understand how it can best improve access to key
amenities (e.g., schools, the coast, parks) for everyone in the district. Of the
following initiatives, please rank what you consider to be the 3 top priorities
for the Council.

Please rank the following initiatives by entering 1, 2 and 3 to indicate your top 3 priorities for the Council.

Fewer main roads through the centre of New Plymouth

1 Redirect some through traffic away from our town centre to make space for people who want to spend time there.

Connect public transport routes to key destinations

2 Ensure you can get to work, school, sports, health appointments and have fun by taking public transport.

Improve multimodal access for communities outside of New Plymouth

3 Enable people who live outside New Plymouth to walk, cycle, or take public transport in and around their local centres.

Resilient connections for all modes

Make sure our transport links are reliable e.g. by increasing capacity, improving access to key destinations and our rural areas, and implementing safety improvements which lead to fewer crashes and delays.

Increased population density in key urban areas

5 Encourage compact urban centres and focus on building communities with infrastructure that enables active travel.

Encourage work from home schemes

Reduce travel to work during peak times by encouraging businesses to enable their staff to work from home.

Separate route for freight (and through traffic) in towns.

7 Direct the transit of goods and vehicles that are passing through to use a separate road to ease congestion in towns.

Additional routes/ modal choice into New Plymouth

8 Build new roads with better cycling and walking facilities to increase options for travelling in New Plymouth.

Increase the people moving capacity of main roads

Add bus lanes and better paths for cycling, walking and other modes on our main roads.

Villages with services and shops to avoid travel

10 Plan for the places we live to have enough shops and places like pharmacies and doctors, so we don't need to rely on travel to our main centre for these services.



An indicative cost (\$) has now been added to each initiative. How would you
prioritise the following initiatives to improve access to key amenities (e.g.,
schools, the coast, parks), without going over the allocated budget?

You have a maximum of 6 (\$\$\$\$\$) to spend on the following initiatives, if you were in charge, which initiatives would you implement well remaining within the allocated budget?

Fewer main roads through the centre of New Plymouth (\$\$\$)

1 Redirect some through traffic away from our town centre to make space for people who want to spend time there.

Connect public transport routes to key destinations (\$\$)

Ensure you can get to work, school, sports, health appointments and have fun by taking public transport.

Improve multimodal access for communities outside of New Plymouth (\$\$\$)

3 Enable people who live outside New Plymouth to walk, cycle, or take public transport in and around their local centres.

Resilient connections for all modes (\$\$\$\$)

Make sure our transport links are reliable e.g. by increasing capacity, improving access to key destinations and our rural areas, and implementing safety improvements which lead to fewer crashes and delays.

Increased population density in key urban areas (\$\$)

5 Encourage compact urban centres and focus on building communities with infrastructure that enables active travel.

Encourage work from home schemes (\$)

Reduce travel to work during peak times by encouraging businesses to enable their staff to work from home.

Separate route for freight (and through traffic) in towns. (\$\$\$\$)

Direct the transit of goods and vehicles that are passing through to use a separate road to ease congestion in towns.

Additional routes/ modal choice into New Plymouth (\$\$\$\$)

- 8 Build new roads with better cycling and walking facilities to increase options for travelling in New Plymouth.
- Increase the people moving capacity of main roads (\$\$\$\$)

Add bus lanes and better paths for cycling, walking and other modes on our main roads.

Villages with services and shops to avoid travel (\$\$)

10 Plan for the places we live to have enough shops and places like pharmacies and doctors, so we don't need to rely on travel to our main centre for these services.



1

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Private Vehicle Initiatives

 The Council wishes to understand how it can reduce our reliance on private vehicles (including freight. Of the following initiatives, please rank what you consider to be the 3 top priorities for the Council.

Please rank the following initiatives by entering 1, 2 and 3 to indicate your top 3 priorities for the Council.

Change New Plymouth one-ways to two way use (freight to use outer state highway)

1 Change the one-way system to two-ways for light vehicles, making it safer to walk, cycle and travel by other modes, and freight can utilise the outer state highway.

Reduce transport emissions and use more alternative fuel

2 Reduce fossil fuel consumption by providing more EV charging and exploring options like electric or hydrogen buses, and moving freight to rail and the sea.

Reprioritise our streets so everyone can use them

3 Ensure that all people (whether in a car or not) feels safe, comfortable and can get to their destination within a reasonable time.

Increase accessibility around the district

- 4 Ensure that people can access school, work and leisure in our district in whatever way they want.
- Investigate road freight shift to alternative modes (like trains)

 Find out if there are other options to moving freight, such as by rail or sea.

An indicative cost (\$) has now been added to each initiative. How would you prioritise the following initiatives to reduce our reliance on private, without going over the allocated budget?

You have a maximum of 6 (\$\$\$\$\$) to spend on the following initiatives, if you were in charge, which initiatives would you implement well remaining within the allocated budget?

Change New Plymouth one-ways to two way use (freight to use outer state highway) (\$\$\$)

Change the one-way system to two-ways for light vehicles, making it safer to walk, cycle and travel by other modes, and freight can utilise the outer state highway.

Reduce transport emissions and use more alternative fuel (\$\$\$)

2 Reduce fossil fuel consumption by providing more EV charging and exploring options like electric or hydrogen buses, and moving freight to rail and the sea.

Reprioritise our streets so everyone can use them (\$\$\$)

3 Ensure that all people (whether in a car or not) feels safe, comfortable and can get to their destination within a reasonable time.



Increase accessibility around the district (\$\$)

- 4 Ensure that people can access school, work and leisure in our district in whatever way they want.
- Investigate road freight shift to alternative modes (like trains) (\$)

 Find out if there are other options to moving freight, such as by rail or sea.

Active Travel Network Initiatives

- The Council wishes to understand how it can improve our active travel network and encourage more people to walk and cycle. Of the following initiatives, please rank what you consider to be the 3 top priorities for the Council.
- Please rank the following initiatives by entering 1, 2 and 3 to indicate your top 3 priorities for the Council.



- Complete the cycle network
- Fill in all the gaps in our cycle ways so people on bikes can travel across the district safely.
- Increasing the network's focus on people
- Plan our travel network by thinking about how people move, rather than how cars move.

Intersection upgrades prioritising active modes

Upgrade our intersections to ensure people walking or cycling have priority when crossing or turning.

Bridge upgrades to improve access for walking and cycling

4 Link up our cycle ways by improving or installing bridge crossings for people walking or cycling.

Raised crossings

Installing crossings that provide a much clearer and safer crossing for people walking, cycling and using mobility devices by encouraging drivers to slow down when approaching them.

Connect the cycle network to tourist destinations

6 Enable visitors to cycle to main attractions in our district and encourage them to stay and use our retail and hospitality.

Improving existing road connections for better service to active modes

Investigate what can be done to make current connections more attractive to people walking and cycling e.g., shared paths and low-traffic greenways, better lighting, and park and ride for the coastal walkway.

Increase active mode facilities e.g., seat and cycle parking at key destinations

8 Make walking and cycling more comfortable, safe and secure by providing facilities e.g., rest stops, toilets, and secure parking for people walking and riding.

Reduce speed on our roads

9 Make walking and cycling more appealing by reducing the speed of motor vehicles on some roads.

Improving safety outcomes for active modes

- 10 Introduce safety measures for people walking and cycling e.g., adding cyclist buffer zones, extending protection through intersections and improving walkway surfaces.
- An indicative cost (\$) has now been added to each initiative. How would you
 prioritise the following initiatives, to improve our active travel network and
 encourage more people to walk and cycle, without going over the allocated
 budget?

You have a maximum of 6 (\$\$\$\$\$) to spend on the following initiatives, if you were in charge, which initiatives would you implement well remaining within the allocated budget?



- Complete the cycle network (\$\$\$\$)
- Fill in all the gaps in our cycle ways so people on bikes can travel across the district safely.
- Increasing the network's focus on people (\$\$)
- Plan our travel network by thinking about how people move, rather than how cars move.

Intersection upgrades prioritising active modes (\$\$\$)

Upgrade our intersections to ensure people walking or cycling have priority when crossing or turning.

Bridge upgrades to improve access for walking and cycling (\$\$\$)

4 Link up our cycle ways by improving or installing bridge crossings for people walking or cycling.

Raised crossings (\$\$)

Installing crossings that provide a much clearer and safer crossing for people walking, cycling and using mobility devices by encouraging drivers to slow down when approaching them.

Connect the cycle network to tourist destinations (\$\$\$)

6 Enable visitors to cycle to main attractions in our district and encourage them to stay and use our retail and hospitality.

Improving existing road connections for better service to active modes (\$\$\$)

7 Investigate what can be done to make current connections more attractive to people walking and cycling e.g., shared paths and low-traffic greenways, better lighting, and park and ride for the coastal walkway.

Increase active mode facilities e.g., seat and cycle parking at key destinations (\$)

8 Make walking and cycling more comfortable, safe, and secure by providing facilities e.g., rest stops, toilets, and secure parking for people walking and riding.

Reduce speed on our roads (\$\$)

9 Make walking and cycling more appealing by reducing the speed of motor vehicles on some roads.

Improving safety outcomes for active modes (\$\$\$)

10 Introduce safety measures for people walking and cycling e.g., adding cyclist buffer zones, extending protection through intersections, and improving walkway surfaces.

Final remarks

What is your level of support for future roading upgrades that make it safer and easier, for people who choose to walk or cycle for some trips?



1	Very Unsupportive
2	Unsupportive
3	Neutral
4	Supportive
5	Very Supportive
99	Don't know
-	u have any other feedback you wish to provide NPDC about its draft ated Transport Framework?

Thank you. That is all the questions for today. Thanks so much for your time and help.



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DEVELOPMENT AND FINANCIAL CONTRIBUTIONS POLICY — SUPPLEMENTARY

MATTER / TE WHĀINGA

- 1. The purpose of this supplementary report is to provide Elected Members with responses and feedback to the report on Development and Financial Contributions Policy from the Committee meeting round and to provide further detail on timeline and risks associated with the options.
- 2. This supplementary report also identifies an additional option that Council may wish to consider in their final deliberation on this matter.

RECOMMENDATION FOR CONSIDERATION / NGĀ WHAIKUPU That having considered all matters raised in the report, Council:

- a) Approves Options 3 and 4 and Direct officers to prepare a revised development contribution policy with no charge applied for bedroom additions to existing dwellings and approves for consultation alongside the Annual Plan 2025/2026 that a discount on all Development Contribution (DCs) is applied at a rate of 50% of the interest within years 24/25 and 25/26 and reconsidered within years 26/27
- b) Note that a revised Draft DC Policy will be reported back to Council to approve for consultation alongside the Annual Plan 2025/2026.
- c) Note that in preparation for the next policy review, that Council officers will consider further the district and network growth projects lists and the associated apportionment to growth.
- d) Note that in preparation for the next policy review, that Council officers will consider yield within growth areas based on future benefits gained in long term growth areas (Future Urban Zones).

COMPLIANCE / TŪTOHU					
Significance	This matter is assessed as being significant.				
Options	This supplementary report identifies and assesses the following reasonably practicable options for addressing the matter:				
	1. The range of options provided in the original report.				
	2. Provides an additional potential option that Council may choose to consider by resolution that officers have developed.				
Affected persons	The persons who are affected by or interested in this matter are any persons undertaking development within New Plymouth District and the broader community.				
Recommendation	This report recommends options 3 and 4 from the original report for addressing the matter.				
Long-Term Plan / Annual Plan Implications	Yes				
Significant Policy and Plan Inconsistencies	Yes				

EXECUTIVE SUMMARY / WHAKARĀPOPOTOTANGA MATUA

- 3. This report provides supplementary information to Council in relation to the report on the Development and Financial Contributions Policy.
- 4. The report outlines in more detail the risk implications associated with the recommendation of the Strategy and Operations Committee, for Council to develop and implement a DC Policy based on a District and Network Wide Catchment Approach.
- 5. It also provides an update on the commentary and resolutions of the Community Boards and consideration by officers of the feedback received by the Boards and Strategy and Operations Committee.
- 6. The options presented in the original report included:
 - a) That no changes are made to the existing DC Policy (Option 1).
 - b) That officers develop an amended development and financial contributions policy based on a "district and network wide" catchment approach (Option 2).

- c) That officers prepare a revised development contribution policy with no charge for bedroom additions to existing dwellings (Option 3).
- d) That the existing policy is continued, but that a discount on all DCs is applied at a rate of 50% of the interest within years 24/25 and 25/26 and reconsidered within years 26/27. This option will require consultation alongside the Annual Plans for each relevant year that the discount applies (Option 4).
- 7. In addition to these and based on feedback received from Community Boards and Strategy and Operations Committee, officers have prepared a further option considering the merging of the New Plymouth Urban, Inglewood and Waitara Stormwater catchments (Option 5).

BACKGROUND / WHAKAPAPA

Risks of the Strategy and Operations Committee recommendation

- 8. Officers are of the opinion that it is important to reiterate the legal risks associated with the district and network wide catchment, recommended by Strategy and Operations Committee.
- 9. These risks are summarised within paragraphs 75-83 of the original officers' report.
- 10. In terms of context, section 197AB sets out "principles" which a territorial authority must "take into account" when preparing a development contributions policy. The relevant principles state:

197AB Development contributions principles

All persons exercising duties and functions under this subpart must take into account the following principles when preparing a development contributions policy under section 106 or requiring development contributions under section 198:

- (a) development contributions should only be required if the effects or cumulative effects of developments will create or have created a requirement for the territorial authority to provide or to have provided new or additional assets or assets of increased capacity:
- (c) cost allocations used to establish development contributions should be determined according to, and be proportional to, the persons who will benefit from the assets to be provided (including the community as a whole) as well as those who create the need for those assets:
- (g) when calculating and requiring development contributions, territorial authorities may group together certain developments by geographic area or categories of land use, provided that—
 - (i) the grouping is done in a manner that balances practical and administrative efficiencies with considerations of fairness and equity; and
 - (ii) grouping by geographic area avoids grouping across an entire district wherever practical.

11. Additionally, section 101(3) of the LGA requires the Council to consider:

- (a) in relation to each activity to be funded,—
 - (i) the community outcomes to which the activity primarily contributes; and
 - (ii) the distribution of benefits between the community as a whole, any identifiable part of the community, and individuals; and
 - (iii) the period in or over which those benefits are expected to occur; and
 - (iv)the extent to which the actions or inaction of particular individuals or a group contribute to the need to undertake the activity; and
 - (v) the costs and benefits, including consequences for transparency and accountability, of funding the activity distinctly from other activities; and
- (b) the overall impact of any allocation of liability for revenue needs on the community.
- 12. Consideration of both the section 197AB principles and the section 101(3) factors are made in light of the purpose of development contributions, which is as follows:

The purpose of the development contributions provisions in this Act is to enable territorial authorities to recover from those persons undertaking development a fair, equitable, and proportionate portion of the total cost of capital expenditure necessary to service growth over the long term.

- 13. While the Council has discretion in determining the catchments that it uses, consideration must be given to the relevant provisions set out above.
- 14. This requires Council to ensure that catchment determination is done in a manner that balances practical and administrative efficiencies with considerations of fairness and equity and that it avoids grouping across an entire district wherever practical.
- 15. The existing policy shows that it *is* practical to avoid this grouping, and it is unlikely that the Council would be able to justify adopting a district and network wide catchment, particularly if this approach was to be challenged.
- 16. It is the officer view that it is difficult to justify a district and network wide catchment approach in terms of the requirement to consider who will benefit from and who creates the need for the assets to be provided. Particularly given that the approach would require all development to fund infrastructure regardless of whether it creates the need for, or benefits from, that infrastructure.
- 17. Given this, officers consider that approach carries a high risk of successful judicial review.
- 18. The particular risks associated with a challenge and finding against Council is that such a situation would potentially have a significant financial impact (ie. all overcharged development contributions would need to be re-imbursed).

19. It is noted that any Development and Financial Contribution Policy can be challenged at any point in time, however the test is focused on the degree of risk that Council would not be able to defend the Policy. Officers are of the opinion that the current Development and Financial Contributions Policy is defendable, but that a District and Network wide approach would not be defendable.

Feedback from Te Kotahitanga o Te Atiawa

- 20. Council have received feedback from Te Kotahitanga o Te Atiawa, who have outlined that they have significant concerns with a district and network wide catchment approach. Te Kotahitanga are making significant investments in infill development including the development of commercial redress land within New Plymouth that has been purchased by the Iwi, from the Crown, for housing initiatives to support Iwi economic development.
- 21. They have outlined that the option recommended by the Strategy and Operations Committee requires infill developers, such as themselves, to subsidise unserviced greenfield development occurring on the periphery of existing urban areas. They have indicated that this is another example of Te Atiawa resources being used to subsidise the development of the region, when significant contributions have already been taken from Te Atiawa through successive local and central government actions that has reduced their landholding to a small portion of what existed in 1840. Their position is that their commercial developments should pay development contributions to contribute only to the replacement of existing infrastructure or creation of new infrastructure as required by the area in which development is occurring, rather than subsidising development in areas where it is more expensive to develop infrastructure to support residential development.

Questions raised by Strategy and Operations Committee

Minor residential units:

- 22. Questions were asked during the Strategy and Operations Committee meeting about the implications of Central Government's "Making it easier to build Granny Flats" proposal, and whether this should be considered in the current DC policy review.
- 23. It is noted that no decisions have been made in relation to this proposal, for which public consultation closed, August 2024.
- 24. Until we know the detail of any changes, we are not able to respond through the current DC Policy. Any change in requirements would likely contain provisions relating to the timing of implementation for Councils.

- 25. The existing policy provides for minor residential units, with charges based relative to the size of a dwelling and the associated relative impact on Council infrastructure. For example, a one-bedroom unit is considered 0.5 of a HUE and any DC charge is reflective of this.
- 26. It is noted the consultation document for the "Making it Easier to Build Granny Flats" proposal contained specific questions and commentary regarding whether "granny flats" should contribute to the costs of council infrastructure through development contributions. The consultation document also contained two potential options for notifying councils as a means to charge development contributions. One via the RMA with the use of a Permitted Activity Notice and one via the Building Act, using a process similar to a Project Information Memorandum.

Alternative Options Suggested by Elected Members

Flat charge based on dwelling size:

- 27. Through the Strategy and Operations Committee meeting, Elected Members asked whether consideration had been given to an approach that made development contribution charges for residential activities based on the size of a dwelling, regardless of location i.e. a standard charge across all areas, that increases relative to the size of a dwelling.
- 28. As noted earlier, the existing policy provides for consideration of the size of dwellings, with smaller and larger dwellings being charged DCs relative to the size of the dwelling. The underlying charges still relate to the specific catchment a development is in.
- 29. The approach suggested would be a similar concept to a district and network wide catchment approach. For the reasons outlined within Option 2 of the officers' original recommendations, this is not considered an appropriate option.

The use of financial contributions:

- 30. Elected Members have questioned whether the use of financial contributions could be a suitable option, by which to apply the same charge across all catchments.
- 31. The specific advantages and disadvantages of the use of financial contributions would be dependent on the details of the policies and rules developed.

- 32. Financial contributions are imposed as conditions of a resource consent under the Resource Management Act 1991 (the RMA). Resource consent conditions *must* relate to the management of the specific effects of a proposal. As such, financial contributions can only address the direct impacts of a particular development with the purpose to help pay for measures that will avoid, remedy, or mitigate adverse effects on the environment, or offset/compensate adverse effects in some other way.
- 33. Given this, it is not clear that the use of financial contributions would achieve the outcomes sought by Elected Members. When assessing the effects on infrastructure of a development under the RMA, it is likely that different conclusions would be made in relation to the need and extent of financial contributions when considering infill or greenfield development (for example). This is because greenfield development creates different demands and as such, differing effects on infrastructure, when compared to a location where infrastructure is present and contains sufficient capacity. Officer views of the advantages and disadvantages of development and financial contributions are shown in Table 1.

	Advantages	Disadvantages		
Development contribution	 Integrated with growth, asset management and financial planning Certainty for users Ensures that Council is able to meet present and future needs in relation to its responsibilities to provide capital infrastructure works Minimises potential number of appeals to Environment Court 	 Not able to be applied to development where capital expenditure is outside of what is included within the LTP Specific environmental effects not able to be addressed (however, still managed through resource consent conditions) 		
Financial contribution	 Can manage specific adverse effects of a subdivision/land use Recovers some of the growth-related capital costs 	Councils asset and financial management planning		

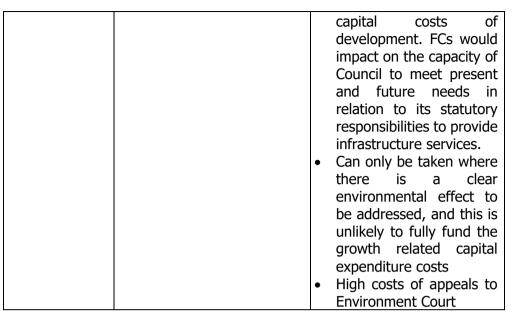


Table 1: Advantages and Disadvantages of Development and Financial Contributions

Views of Community Boards

- 34. As directed through the Strategy and Operations Committee, the Development and Financial Contributions report was included on the agenda for recommendation by Community Boards.
- 35. The views of the Boards varied, and details of their resolutions are recorded at the front of the report.
- 36. Key themes which were raised by Community Boards included:
 - A perceived historic underinvestment in infrastructure in Waitara and Inglewood, meaning these towns are unfairly disadvantaged by relatively high DC charges for infill developments in these areas;
 - That, in the Inglewood example, this underinvestment in stormwater, should be reflected by way of a district wide consideration of stormwater;
 - c) That the development contributions taken for developments in a particular town or catchment, must be invested in those areas.
- 37. Given the feedback received by both the Strategy and Operations Committee and Community Boards, officers have considered whether there are other alternatives that could address the concerns raised.

- 38. This has focused on suggestions to merge the stormwater catchments for all urban infill development to include the existing catchments of New Plymouth Urban Stormwater, Waitara Stormwater and Inglewood Stormwater.
- 39. The HUE charges relating to this approach are outlined at paragraph 46. These charges are indicative, and should this option be progressed, further consideration will need to be given to matters such as the percentages charged to DCs and how the capacity life of projects should be considered, given the varying nature of these projects now being merged into a single stormwater catchment.
- 40. While this is presented as an additional option, it should be noted that Council officers maintain that the most appropriate option is that recommended through the original officers' report.
- 41. In relation to the Inglewood specific scenario, it is the officers view that this should be considered in a more holistic way, alongside LTP 2027-2037, as outlined within paragraphs 43-51 of the original report. This is largely due to inconsistency with the LGA principles for development contributions and the requirement for councils to consider, who will benefit from and who generates the need for the assets being provided. As outlined in later sections of this report, this approach would require developers in other parts of the district to pay for infrastructure they are not benefitting from or generating the need for.
- 42. As such the approach suggested in the original report, whereby alongside the LTP the apportionment of projects to growth is examined, is considered to be a more appropriate way to assess this.

CLIMATE CHANGE IMPACT AND CONSIDERATIONS / HURINGA ĀHUARANGI

43. The DC Policy provides support for growth through delivery of key infrastructure and services for growth areas that in many cases respond to quality planning for climate change. For example, provision of infrastructure for stormwater management and future proofing for climate change, shared pathways for alternative transport choices and access to open space and natural environments, in particular restoration and protection of stream environments.

NEXT STEPS / HĪKOI I MURI MAI

- 44. If Council wishes to proceed with Option 5, the wording for a draft motion would be:
- 45. That having considered all matters raised in the report Council instruct officers to draft a policy with a single urban stormwater catchment, including New Plymouth Urban, Inglewood and Waitara.

- 46. Regardless of the option Council chooses the next steps will be:
 - a) Draft amendments to the DC Policy based on the direction of Council;
 - b) Consult on the amended policy and any associated funding implications alongside the Annual Plan 2024;
 - c) Undertake additional work in preparation for the next review of the DC policy, including the consideration of apportionment to growth for certain capital projects, as well as consideration of the yield within growth areas based on benefits gained in long term growth areas (Future Urban Zones).

SIGNIFICANCE AND ENGAGEMENT / KAUPAPA WHAKAHIRAHIRA

- 47. In accordance with the Council's Significance and Engagement Policy, this matter has been assessed as significant because the Council has a statutory obligation to adopt and review a policy on this matter and because the policy:
 - guides how growth related capital expenditure will be funded including funding of capital expenditure for strategic assets
 - Has financial implications for the community and the Council regarding which funding source growth related capital expenditure is recovered
 - Is deemed to affect developers within the district as it guides how much developers will have to pay in contributions for their development.

OPTIONS / KŌWHIRINGA

Promotion or Achievement of Community Outcomes / Hāpaitia / Te Tutuki o Ngā Whāinga ā-hāpori

48. The activities funded by development contributions contribute both directly and indirectly to the Thriving Communities, Culture, Environmental Excellence and Prosperity community outcomes. Ensuring our policy meets legislative requirements helps contribute towards the Trusted community outcome.

Statutory Responsibilities / Ngā Haepapa ā-ture

- 49. The Local Government Act 2002 sets out the requirements for Council to have a policy on development and financial contributions. The Act also sets out the matters that must be taken into account in preparing a DC Policy.
- 50. As noted within the risk section of the option analysis, this option does not align with our statutory obligations under the LGA 2002.

Participation by Māori / Te Urunga o Ngāi Māori

51. Engagement with iwi and hapū was carried out to inform how the existing DC Policy can meet the principles in the Preamble to Te Ture Whenua Māori Act 1993. The current DC policy was developed in line with the feedback received during this engagement. Any revised approach would need to consider how the policy meets these principles.

Community Views and Preferences / Ngā tirohanga me Ngā Mariu ā-hāpori

- 52. Broader community views have been made clear through submissions and hearings on the existing DC policy. As well as this, the work with NDGAP has articulated the views of representatives of the development sector.
- 53. Any person undertaking development will be affected by the policy and subject to the requirement for development contributions. Should amendments be made, consultation will be carried out on a Draft DC Policy, seeking feedback from the wider community.
- 54. Any financial implications of the option chosen will be consulted on alongside the annual plan 2025/2026.

Option 5

That a policy is developed with a single stormwater catchment, including New Plymouth Urban, Inglewood and Waitara.

Financial and Resourcing Implications / Ngā Hīraunga ā-pūtea, ā-rauemi

- 55. This option sees the existing work programme and budget split across an alternative stormwater catchment approach. As such, there will be no implications to the budgets set out in the LTP 2024-2034.
- 56. The policy will be administered and implemented by Council's Planning and Development team through resource and building consents. No additional resourcing would be required for this.
- 57. A comparison of the per HUE charges for this approach and the status quo are shown in Table 2. This impacts New Plymouth District Wide, Urban, Waitara and Inglewood stormwater catchments. An associated comparison of the specific stormwater charges are shown in Table 3.

Area of the District	APLAN23/24 (DC charge per HUE excl GST)	LTP24/34 Approved (DC charge per HUE excl GST)	Option 5 (Merged stormwater network)
Urban Infill	9,465.96	21,823.93	22,463.19
Rural	3,672.84	4,570.75	6,831.93
Development Area: Puketapu	18,250.78	50,007.39	50,646.65
Development Area: Carrington	15,660.92	58,798.23	59,437.49
Development Area: Junction	14,543.24	58,143.56	58,782.82
Development Area: Patterson Road	15,294.79	55,783.87	56,423.13
Development Area: Sutherland / Patterson	9,465.96	45,743.83	46,383.09
Waitara	11,725.71	24,072.09	22,463.19
Inglewood	8,119.99	43,915.36	19,054.46
Waimea	17,780.21	37,141.39	37,780.65

Table 1: Comparison of per HUE charge with a merged urban stormwater catchment

Activity	APLAN23/24 (DC charge per HUE excl GST)	LTP24/34 Approved (DC charge per HUEexcl GST)	Option 5 (Merged stormwater network)
Stormwater - District-wide	1,739.18	1,378.46	3,639.64
Stormwater Network (Urban)	-	1,621.92	-
Waitara Stormwater Catchment	2,259.75	2,248.16	-
Stormwater: Inglewood	-	25,500.16	-

Table 2: Comparison of stormwater charges between status quo and a merged stormwater network

Risk Analysis / Tātaritanga o Ngā Mōrearea

- 58. This option maintains the risk of legal challenge similar to a district and network wide approach.
- 59. In preparing a DC Policy, Council are required to do so in accordance with the Local Government Act 2002. The Act sets out the purpose and principles that must be taken into account in developing and implementing a DC Policy.
- 60. Of particular relevance to this option are the principles set out in s197AB, in particular:
 - (c) Cost allocations used to establish development contributions should be determined according to, and be proportional to, the persons who will benefit from the assets to be provided (including the community as a whole) as well as those who create the need for those assets:

- (g) when calculating and requiring development contributions, territorial authorities may group together certain developments by geographic area or categories of land use, provided that—
 - (i) the grouping is done in a manner that balances practical and administrative efficiencies with considerations of fairness and equity; and
 - (ii) grouping by geographic area avoids grouping across an entire district wherever practical.
- 61. Based on these provisions, the LGA requires catchments to relate to the area of benefit. However, where it is not practical to allocate catchments on this basis, or where the benefits extend beyond the activity service or supply area, the Council may take other approaches that balance practical and administrative efficiencies.
- 62. As such, while the Council has discretion as to how it determines the catchments that will be used for any development contributions that it requires, it still needs to consider the relevant provisions in sections 101(3), 197AA and 197AB(1) of the Local Government Act 2002 (LGA), and exercise that discretion rationally and reasonably.
- 63. Based on the purpose and principles of the LGA, it is difficult to rationally and reasonably conclude that merging the urban stormwater networks is appropriate. This is because there is no information that suggests that avoiding a district-wide catchment for stormwater is not practical, and rather that the current DC policy has shown that this can practically be achieved.
- 64. As such, the approach carries the risk of a successful judicial review.

Consistency with Policies and Plans / Te Paria i ngā Kaupapa Here me ngā Mahere

65. This option is inconsistent with the approach included within the Revenue and Financing Policy regarding stormwater catchments, where the distribution of benefits from stormwater management are identified as relating to property owners in areas prone to stormwater issues..

Advantages and Disadvantages / Ngā Huanga me Ngā Taumahatanga.

- 66. The main advantage of this option is that it will soften the relatively high development contribution charges within Inglewood.
- 67. However, it does so at the expense of other urban areas of New Plymouth. These areas do not require the same expenditure on stormwater projects to enable development. This is not considered to be an efficient or cost effective use of infrastructure.

- 68. It is acknowledged that there are significant differences between stormwater catchments and the development contributions that are required in the DC Policy. However, those differences reflect the significant differences in the total cost of capital expenditure necessary to service growth between those locations. Those development areas with higher charges simply reflect the higher costs of the infrastructure required to unlock the development potential.
- 69. As such, this option is not considered fair and equitable on the basis that those developments that generate the need and receive a benefit from the projects would not be required to fund the infrastructure to unlock the development potential.
- 70. When considering the opportunity/cost of this option, it is also important to consider the scale of benefits. New Plymouth infill provides a far greater amount of development potential, than that of Inglewood. As noted previously, the total anticipated capacity of development in Inglewood is 300 HUE. Prior to the current DC charges, 100 additional HUE were applied for in Inglewood.
- 71. As has been highlighted previously, infill is a vital aspect of growth in the district. Ensuring infill remains a viable and financially feasible type of development in the district is considered essential. A merged stormwater catchment approach puts unwarranted costs on to infill in areas outside of Inglewood and in doing so, reduces the feasibility of development. It is considered appropriate to maximise this in areas where the most benefit will be gained that is, in the areas where we will get the most homes built.

Recommended Option

This report recommends a combination of option 3, that officers prepare a revised development contribution policy with no charge for bedroom additions to existing dwellings and option 4, that the existing policy is continued, but that a discount on all DCs is applied at a rate of 50% of the interest costs for addressing the matter.

It is also noted that, in addition to this recommendation, in preparation for the next DC policy review Council officers will:

Consider further the district and network growth projects lists and the associated apportionment to growth, and

Consider yield within growth areas based on future benefits gained in long term growth areas (Future Urban Zones).

APPENDICES / NGĀ ĀPITIHANGA

Appendix 1 Original Report (ECM 9369154)

Development and Financial Contributions Policy (ECM 9369114) Appendix 2

NDGAP long list options descriptions (ECM 9369113) Appendix 3

Report Details

Prepared By: Jacob Stenner (Growth and Services Supervisor)

Team: Strategic Planning

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Helena Williams (General Manager Strategy and Planning)

Reviewed By:
Approved By:
Ward/Community:
Date: All of District Date: 22 October 2024 ECM 9402558 File Reference:

DEVELOPMENT AND FINANCIAL CONTRIBUTIONS POLICY

MATTER / TE WHĀINGA

1. The matter for consideration by the Council is whether to proceed with adjustments to the Councils Development and Financial Contributions Policy (DC Policy) for the 2025 - 2026 Annual Plan.

RECOMMENDATION FOR CONSIDERATION / NGĀ WHAIKUPU That having considered all matters raised in the report, Council:

- a) Approve Options 3 and 4 and Direct officers to prepare a revised development contribution policy with no charge applied for bedroom additions to existing dwellings and approves for consultation alongside the Annual Plan 2025/2026 that a discount on all DCs is applied at a rate of 50% of the interest within years 24/25 and 25/26 and reconsidered within years 26/27
- b) Note that a revised Draft DC Policy will be reported back to Council to approve for consultation alongside the Annual Plan 2025/2026.
- c) Note that in preparation for the next policy review, that Council officers will consider further the district and network growth projects lists and the associated apportionment to growth.
- d) Note that in preparation for the next policy review, that Council officers will consider yield within growth areas based on future benefits gained in long term growth areas (Future Urban Zones).

STRATEGY AND OPERATIONS COMMITTEE RECOMMENDATION

- 2. The Strategy and Operations Committee recommended:
 - a) Approve Options 2 and 3 and direct officers to:
 - Develop an amended development and financial contributions policy based on a "district and network wide" catchment approach, and
 - ii) Prepare a revised development contribution policy with no charge applied for bedroom additions to existing dwellings

INGLEWOOD COMMUNITY BOARD RECOMMENDATION

3. The Inglewood Community Board endorsed the Strategy and Operations Committee recommendation; and

b) Request the influence of the stormwater situation on the Inglewood area be addressed in terms of apportionment within a district wide consideration.

PUKETAPU-BELL BLOCK COMMUNITY BOARD RECOMMENDATION

- 4. The Puketapu-Bell Block Community Board endorsed the Strategy and Operations Committee recommendation, and
 - a) Request Council to consider the impacts of Puketapu-Bell Block's current and projected growth, together with the corresponding infrastructure requirements, when considering an equitable resolution on this matter.

CLIFTON COMMUNITY BOARD RECOMMENDATION

5. The Clifton Community Board endorsed the Strategy and Operations Committee recommendation.

WAITARA COMMUNITY BOARD RECOMMENDATION

- 6. The Waitara Community Board favour Option 3 and request Council to consider that the Waitara community want to grow as an area of choice but is limited by current infrastructure capacity, such as kerb and channelling, wastewater, storm water and public transport. The Waitara Community Board urge Council to bear this is mind for future consideration and allocations, to enable Waitara to grow.
 - a) The Waitara Community Board feel that, historically, Waitara has been overlooked and disadvantaged around decisions for district wide resource allocations.

KAITAKE COMMUNITY BOARD RECOMMENDATION

- 7. The Kaitake Community Board recommend Options 1 and 3, and direct Officers to:
 - i) Prepare a revised development contribution policy with no charge applied for bedroom additions to existing dwellings.

COMPLIANCE / TŪ	тони			
Significance	This matter is assessed as being significant.			
Options	This report identifies and assesses the following reasonably practicable options for addressing the matter:			
	1. That no changes are made to the existing DC Policy.			
	2. That officers develop an amended development and financial contributions policy based on a "district and network wide" catchment approach.			
	3. That officers prepare a revised development contribution policy with no charge for bedroom additions to existing dwellings.			
	4. That the existing policy is continued, but that a discount on all DCs is applied at a rate of 50% of the interest within years 24/25 and 25/26 and reconsidered within years 26/27. This option will require consultation alongside the Annual Plans for each relevant year that the discount applies.			
Affected persons	The persons who are affected by or interested in this matter are any persons undertaking development within New Plymouth District and the broader community.			
Recommendation	This report recommends options 3 and 4 for addressing the matter.			
Long-Term Plan / Annual Plan Implications	Yes			
Significant Policy and Plan Inconsistencies	Yes			

EXECUTIVE SUMMARY / WHAKARĀPOPOTOTANGA MATUA

- 8. The Council is required to adopt a policy on development and financial contributions.
- 9. Council consulted on and adopted an updated DC Policy alongside the LTP 2024-2034. This policy made various updates to the previous DC Policy, including updated charges based on the growth-related capital expenditure included in the LTP 2024-2034.

- Submissions and deliberations on the draft policy questioned the affordability of the updated charges given the scale of increase for some areas and raised concerns that they would adversely impact development in the district and in doing so, constrain supply and increase land and dwelling prices.
- 11. Submissions also questioned the development contribution (DC) charges associated with adding bedrooms to existing dwellings.
- 12. In line with the Council resolution on this point, officers have been working with the Ngāmotu District Growth Advisory Panel (NDGAP) to consider alternative options to address these concerns.
- 13. NDGAP identified that the current economic pressures are continuing to slowdown and broaden and this is supported by Treasury who have identified a subdued economic condition that is weaker than expected, but with the economy expected to gradually strengthen from the second half of 2024. As such, a focus on short-term easing of costs for development, particularly for individual landowners wanting to subdivide was identified as worthy of consideration.
- 14. This report recommends both Options 3 and 4 that Council apply a temporary discount on DCs to improve confidence in the industry and ensure development remains viable within the district. This would be a scenario that provides for a stepped transition to the updated charges within the DC Policy. These options also provide for the development of an amended DC policy removing charges associated with additions of bedrooms. The inclusion of Option 4 does have an impact on rates in the 2025-2026 Annual Plan. Officers are aware that, coming into a constrained environment, this rates impact needs to be balanced against the broader contribution that development and provision of housing opportunity has within the district. Option 3 has no rates impact.
- 15. In conjunction with this, work with the NDGAP and Council officers have identified a range of areas for further exploration prior to the next policy review in LTP 2027 2037, this includes consideration of growth area yields for future urban zones and apportionment of projects to development contributions (DCs).

BACKGROUND / WHAKAPAPA

Legislative background

- 16. The Local Government Act 2002 (the Act) requires the Council to adopt a policy on development and financial contributions.
- 17. A development contribution is a levy collected under the LGA 2002 to ensure any private development that creates additional demand on Council infrastructure, contributes to the additional costs created.

18. A financial contribution is 'a contribution of:

- a) Money;
- b) or land, including an esplanade reserve or esplanade strip (other than in relation to a subdivision consent), but excluding Māori land within the meaning of Te Ture Whenua Māori Act 1993 unless that Act provides otherwise; or
- c) a combination of money or land'.
- 19. The Act requires that the policy must be reviewed at least once every three years using a consultation process that gives effect to the principles of consultation set out in the Act. The last full review of the policy was undertaken in 2021 as part of the 2021 LTP process and the policy was due for review by 2024.
- 20. The policy has a dependent relationship with the capital expenditure included in each LTP, as such it was considered appropriate to review the policy in conjunction with the development of the LTP 2024-2034 to ensure alignment of the funding of the Councils growth related capital expenditure.
- 21. As required by s197AB LGA 2002, the development contributions principles included in this section of the Act were taken into account when preparing the Draft DC Policy.
- 22. Council adopted the current DC Policy in May 2024 alongside the LTP 2024-2034. In adopting the DC Policy, Council passed the following resolution:

That having considered all matters raised in the report, Council:

- i) Reluctantly accepts the management recommendations on the basis that any changes would require a new consultation process.
- j) In light of this, instructs officers to work with the Ngāmotu [District] Growth Advisory Panel and the Strategy and Operations Committee within the next two months to prepare a new development contributions policy for formal consultation with a view to new charges being in place within six months.

Overview of the Adopted Policy

- 23. The catchment approach and cost allocation methodology in the DC Policy was a continuation of previous policies and was based on an assessment of the growth projects included in the Long-Term Plan to determine the location of developments that generate the need for the projects and receive a benefit from the projects. It was considered that this approach would enable the council to recover from those persons undertaking development a fair, equitable, and proportionate portion of the total cost of capital expenditure necessary to service growth over the long term. The principle underpinning the policy is that growth pays for growth.
- 24. The adopted Development and Financial Contributions Policy made various changes to the previous policy. Key changes included:
 - a) Utilising a national standard policy template.
 - b) Aligning the policy and the growth-related capital expenditure in the LTP 2024-2034.
 - c) Supporting the Principles in the Preamble to Te Ture Whenua Māori Act 1993.
 - d) Using more accurate growth predictions.
 - e) Updating geographical catchments.
 - f) Change of approach for Puketapu development area.
- 25. The adopted DC Policy currently has the following catchments for wastewater, water supply and stormwater:
 - a) Wastewater: Wastewater Network and Waimea;
 - b) Water supply: All Networks and New Plymouth; and
 - c) Stormwater: District-wide, Urban, Waitara, and Inglewood.
- 26. A development may be located in more than one catchment for the same activity. For example, a development in the Waimea wastewater catchment pays both the per unit charge for the Waimea catchment and the per unit charge for the Wastewater Network catchment. A development in the Waitara stormwater catchment pays the per unit charge for that catchment, and the per unit charges for the district-wide and Urban stormwater catchments.

- 27. Developments in the Puketapu, Carrington, Junction, Patterson and Sutherland /Patterson development area pay the per unit charges specified for those areas, in addition to any district-wide and other catchment contributions that may apply.
- 28. The proposed charges within the policy are based on the growth-related capital expenditure included in the LTP 2024-2034. The per HUE charges within the adopted DC Policy are shown in Table 1. For a full breakdown of the make-up of the charges per HUE, see Appendix 1.

Area of the District	LTP24/34 Approved (DC charge per HUE excl GST)		
Urban Infill	21,823.93		
Rural	4,570.75		
Development Area: Puketapu	50,007.39		
Development Area: Carrington	58,798.23		
Development Area: Junction	58,143.56		
Development Area: Patterson Road	55,783.87		
Development Area: Sutherland / Patterson	45,743.83		
Waitara	24,072.09		
Inglewood	43,915.36		
Waimea	37,141.39		

Table 1: Per HUE charges of adopted DC Policy

Submissions and Deliberations on the adopted DC Policy

- 29. A key theme of the submissions received on the DC Policy related to the affordability of DCs within certain catchments, the disparity in costs across catchments and the impact these costs would have on the financial feasibility of developing land and flow on effects on land supply and house prices.
- 30. Considering these submissions, Council passed a resolution directing staff to work alongside NDGAP to develop a new policy.

Work with the Ngamotu District Growth Advisory Panel

31. NDGAP were presented a suggested workflow to progress the consideration by the group and Council of the most appropriate approach to DCs. The agreed workflow is shown in Figure 1.

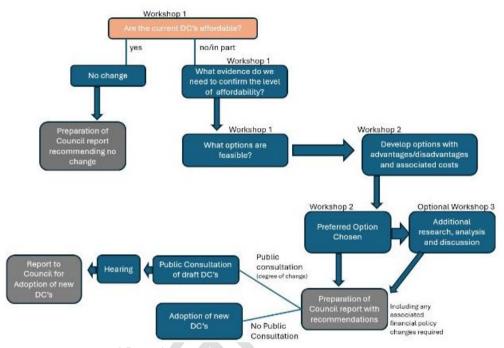


Figure 1: NDGAP workflow relating to DCs

Meeting One – Affordability and options to address

- 32. The purpose of this meeting was twofold to understand the affordability of the adopted DCs and the associated impact on the feasibility of development, as well as to develop a long-list of options to consider further as means to address affordability/impact of development feasibility.
- 33. It should be noted that the views of NDGAP are not uniform. The key points on costs made in relation to the current policy were:
 - a) That DCs aren't the only pressure facing the development community at present wider economic factors are influencing decisions and activities of the sector.
 - b) That the costs of DCs are in some way passed on through higher land/house prices.
 - c) That the costs of DCs have an effect on the feasibility of development and in doing so, can constrain supply.

- d) That the market will "catch-up," but the shock of the short-term impacts will significantly impact the industry and delivery of housing.
- e) That in areas with relatively high DCs, such as Inglewood and Waitara, the DCs will be prohibitive and have the potential to turn these areas from currently affordable housing options in the district, to being around the status quo.
- 34. Based on this discussion, a long list of options to consider further as potential ways to address affordability were developed. These were:
 - a) Option 1: Exclude dwelling extensions;
 - b) Option 2: Status quo;
 - c) Option 3: District Wide catchment;
 - d) Option 4: District Wide and Network Wide;
 - e) Option 5: Single Development Area;
 - f) Option 6: Single Development Area and Merged Network;
 - g) Option 7: Status quo with rates funding interest;
 - h) Option 8: 50% developer/Targeted Rate;
 - i) Option 9: 100% Targeted Rate;
 - j) Option 10: Financial Contributions (charge 6% of land value); and
 - k) Option 11: Consider yield within growth areas based on future benefits gained in long term growth areas (Future Urban Zones).
- 35. A description of each of these options can be found in appendix 2.

Meeting two - Shortlisting options

- 36. Meeting two focused on workshopping the long-list options to better understand the costs and benefits of each.
- 37. An officer's high-level analysis of the options, with indicative costings was circulated to the group for consideration and discussion prior to this meeting.

- 38. Following discussion at this workshop, the options were ranked individually by NDGAP members. The result of this ranking showed three clear options to progress further:
 - a) Option 4 District Wide and Network Wide A district and network wide catchment approach based on access to networks. Given Rural does not access various networks, it would be excluded from those networks. Remaining networks would be evenly distributed across existing catchments;
 - b) Option 7 Status quo with rates funded interest Rates temporarily offsetting the interest cost charged as a portion of development contributions; and
 - c) Option 11 Consider the extent of catchments for growth areas Bring additional areas within to catchments where there is a benefit being derived in the medium to long-term within additional areas. E.g. consider whether yield within Area R should be factored into Puketapu DCs and portions of Frankley/Cowling into Patterson.
- 39. Option 1 The removal of bedroom additions as an activity that generates a DC, was agreed to be a subset of each option.
- 40. Financial analysis of the short list Options 4 and 7 is shown within Table 2. This shows the total DC charge per HUE. For reasons outlined in paragraph 48 of this report, it has not been possible to determine charge per HUE for Option 11 (consider extent of catchments for growth areas), but this is recommended for future work. In relation to Option 7 (rates funded interest), various percentage rates were considered (i.e. Council funding 100%, 75% and 50% of interest).

Activity	APLAN23/24 (DC charge per HUE excl GST)	LTP24/34 Approved (DC charge per HUE excl GST)	Option 4 District and network wide (DC charge per	Option 7a (100% Rate Funded Interest)	Option 7b (@50%Rate Funded Interest)	Option 7c (@75% Rate Funded Interest)
Urban Infill	9,465.96	21,823.93	30,252.62	13,336.29	17,580.08	15,458.13
Rural	3,672.84	4,570.75	9,057.22	2,975.65	3,773.19	3,374.39
Development Area: Puketapu	18,250.78	50,007.39	30,252.62	32,289.63	41,148.49	36,718.99
Development Area: Carrington	15,660.92	58,798.23	30,252.62	41,886.86	50,342.51	46,114.63
Development Area: Junction	14,543.24	58,143.56	30,252.62	38,468.64	48,306.07	43,387.31
Development Area: Patterson Road	15,294.79	55,783.87	30,252.62	38,022.73	46,903.26	42,462.95
Development Area: Sutherland / Patterso	9,465.96	45,743.83	30,252.62	30,270.07	38,006.92	34,138.44
Waitara	11,725.71	24,072.09	30,252.62	14,488.27	19,280.15	16,884.15
Inglewood	8,119.99	43,915.36	30,252.62	24,656.26	34,285.79	29,470.98
Waimea	17,780.21	37,141.39	30,252.62	22,880.76	30,011.04	26,445.85

Table 2: HUE charges for options

41. The associated impact on Councils revenue projections and impact on rates associated with the rates funded interest option are displayed within Table 3.

	DC Revenue Projections				
	2024/25	2025/26	2026/27	2027/28	
APLAN 23/24	3,314,241	3,440,183	3,570,909	3,706,604	
Approved LTP24/34	6,625,435	10,329,230	13,309,916	13,225,581	
Option 4 District and network wide	6,418,358	8,676,936	10,956,923	11,801,813	
Option 7a @100% Rate Funded Interest	4,175,679	6,630,081	8,573,676	8,439,130	
Option 7b @50% Rate Funded Interest	5,400,551	8,479,647	10,941,785	10,832,344	
Option 7c @75% Rate Funded Interest	4,788,103	7,554,848	9,757,710	9,635,714	
Impact on Rates					
Option 4 District and network wide	(207,077)	(1,652,294)	(2,352,993)	(1,423,768)	
Option 7a @100% Rate Funded Interest	(2,449,755)	(3,699,149)	(4,736,240)	(4,786,451)	
Option 7b @50% Rate Funded Interest	(1,224,884)	(1,849,583)	(2,368,131)	(2,393,237)	
Option 7c @75% Rate Funded Interest	(1,837,332)	(2,774,383)	(3,552,206)	(3,589,866)	

Table 3: Impact on DC revenue projections

Meeting 3 - NDGAP Preferred Option

- 42. NDGAP was reconvened to be presented with the updated financial information for the short list options.
- 43. The views of all NDGAP members are not uniform and as such, there was not a 'preferred option' identified from the group. However, certain key principles were agreed by the panel in relation to any amendments to the DC Policy, as follows:
 - a) That a reduction in DC costs is appropriate and necessary to ensure development continues in the district in the short to medium-term and to keep confidence in the industry. However, it was recognised that the impact on rates was not ideal.
 - Infill and development within existing urban areas will be essential, particularly over the next two years. At present, infill is contributing both important levels of work, and housing options, and it is considered important to NDGAP that DCs for urban infill remain viable to ensure infill developments are not slowed down. Given current economic pressures, greenfield is currently a challenging type of development.

- c) In addition, the large number of greenfield subdivision applications (approximately 568 new lots applied for in June 2024 alone), likely made in advance of the development contributions policy coming into effect, will mean that there is sufficient greenfield development potential in the pipeline until work to inform the 2027 DC Policy review is completed.
- d) That it is likely that any current solution is short-term, and that further work is needed in advance of the next review of the DC Policy (2027).
- e) That in undertaking the next review of the development contributions policy, careful consideration is given to how the growth portion of projects is apportioned, relative to either providing for appropriate level of service, or the degree to which growth pays for certain capital projects. While relevant to all projects, in particular, discussion on this topic focused on the DCs for Inglewood and Waitara and how historic underinvestment needs to be appropriately reflected in the amount apportioned to level of service/growth (further discussion on this issue is included in paragraphs 40-48).
- f) That in undertaking the next review, further consideration is given to yield within growth areas based on future benefits gained in long term growth areas (Future Urban Zones).
- 44. Officers note their general agreement with these principles, which have assisted in the analysis of options presented within this report.
- 45. A down-turn in the construction industry is not something that is unique to New Plymouth, with market conditions meaning challenging times for the industry throughout New Zealand.
- 46. NDGAP identified that the current economic pressures are continuing to slowdown and broaden and this is supported by Treasury who have identified a subdued economic condition that is weaker than expected, but with the economy expected to gradually strengthen from the second half of 2024.
- 47. Recent quarterly updates provided by BRANZ and Forsyth Barr have noted that nationally:
 - a) Residential consent approvals for the Q2 quarter are down 16% compared to same period last year.
 - b) Annual consents are 34% lower than the peak in 2022.
 - c) North Island consents (Q2) down 24.5% YoY.
 - d) Total Floor area consented is down 28% on previous year

48. In our district, we have seen a marked decrease in the number of subdivision applications being made and progressed to completion (titles issued). Since a peak in 2021, we have also seen a significant decrease in residential building consents issued (see Figure 2).

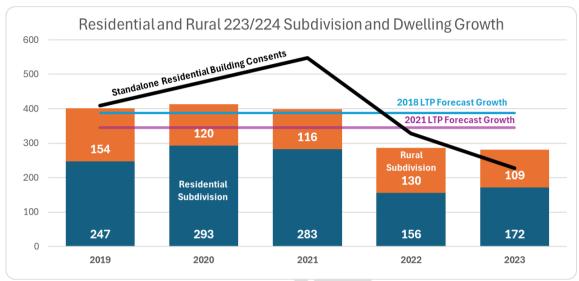


Figure 2: Five year development data

Ongoing Work

- 49. In addition to the options presented below, Council Officers agree with NDGAP that further analysis can be undertaken in relation to how the growth portion of projects is apportioned, relative to either providing for appropriate level of service, or the degree to which growth pays for certain capital projects.
- 50. In particular, NDGAP members questioned the high costs of DCs for Inglewood and Waitara, which are based, in large part, on stormwater upgrade or remedial projects. The group considered that the percentage split does not accurately reflect historic underinvestment in these areas (compared to Oakura for example) and in doing so, passes too much cost on to developments in these communities.
- 51. Some of the group were interested in exploring whether a reduction in the percentage of the Waitara and Inglewood stormwater projects attributed to growth would be appropriate at this time.

- 52. It should be noted that the way these aspects are apportioned are well considered within the current policy as outlined within paragraphs 122-124 of the DC Policy. The approach is based on a future beneficiary split, whereby costs are attributed to:
 - a) Level of service based on the proportion that the existing community (in HUEs) will make up of the future community (in HUEs).
 - b) Growth based on the proportion that growth (in HUEs) will make up of the future community (in HUEs).
- 53. Looking at how this applies with the example of Inglewood, 14% of the stormwater remedial programme for this catchment is funded through development contributions. This equates to \$7,650, 049 (or \$25,500 per HUE). The majority (87%) of the remedial works is funded through other sources (rates). As such, a large portion of any perceived underinvestment is recovered from other sources.
- 54. Any deviation of approach would need to be justified and should be applied consistently. While officers appreciate the views of NDGAP, it is considered more appropriate to consider this in more detail and in a more holistic way alongside the LTP in 2027. This is considered particularly important given the interrelationship between the DC Policy and Councils capital works programme within the LTP.
- 55. This will also allow time to consider the matter strategically. Reducing the DCs at this stage, has the potential to exacerbate the stormwater issues within these townships, by driving development in these areas before the remedial works have taken place.
- 56. In terms of the immediate impacts of growth in Inglewood, it is noted that in the 2024 calendar year (likely in advance of updated DC Policy charges coming into effect), resource consent applications have been received for approximately 97 additional allotments in Inglewood. This represents around a third of the total growth anticipated in the township over the long-term (30 years). As such it is not anticipated that a reduction in DC cost prior to the next DC policy will make a marked difference in the progression of housing development in the area.
- 57. In addition to the above, in undertaking the next DC Policy review, consideration will be given to yield within growth areas based on future benefits gained in long term growth areas (Future Urban Zones). Again, this is complex work and requires more detailed infrastructure planning for our long-term growth areas.

CLIMATE CHANGE IMPACT AND CONSIDERATIONS / HURINGA ÄHUARANGI

58. The DC Policy provides support through growth for delivery of key infrastructure and services for growth areas that in many cases respond to quality planning for climate change. For example, provision of infrastructure for stormwater management and future proofing for climate change, shared pathways for alternative transport choices and access to open space and natural environments, in particular restoration and protection of stream environments.

NEXT STEPS / HĪKOI I MURI MAI

- 59. If recommended to proceed, the next steps will be:
 - a) Draft amendments to the DC Policy based on the direction of Council;
 - b) Consult on the amended policy and any associated funding implications alongside the Annual Plan 2024;
 - c) Undertake additional work in preparation for the next review of the DC policy, including the consideration of apportionment to growth for certain capital projects, as well as consideration of the yield within growth areas based on benefits gained in long term growth areas (Future Urban Zones).

SIGNIFICANCE AND ENGAGEMENT / KAUPAPA WHAKAHIRAHIRA

- 60. In accordance with the Council's Significance and Engagement Policy, this matter has been assessed as significant because the Council has a statutory obligation to adopt and review a policy on this matter and because the policy:
 - a) Guides how growth-related capital expenditure will be funded including funding of capital expenditure for strategic assets.
 - b) Has financial implications for the community and the Council regarding which funding source growth related capital expenditure is recovered.
 - c) Is deemed to affect developers within the district as it guides how much developers will have to pay in contributions for their development.

OPTIONS / KŌWHIRINGA

Promotion or Achievement of Community Outcomes / Hāpaitia / Te Tutuki o Ngā Whāinga ā-hāpori

- 61. The activities funded by development contributions contribute both directly and indirectly to the Thriving Communities, Culture, Environmental Excellence and Prosperity community outcomes. Ensuring our policy meets legislative requirements helps contribute towards the Trusted community outcome.
- 62. It is considered that Option 2 District and Network Wide doesn't align with the legislative requirements of the LGA 2002.

Statutory Responsibilities / Ngā Haepapa ā-ture

- 63. The Local Government Act 2002 sets out the requirements for Council to have a policy on development and financial contributions. The Act also sets out the matters that must be taken into account in preparing a DC Policy.
- 64. As noted within the risk section of the option analysis, all Options, with the exception of Option 2 would meet our statutory requirements.

Participation by Māori / Te Urunga o Ngāi Māori

65. Engagement with iwi and hapū was carried out to inform how the existing DC Policy can meet the principles in the Preamble to Te Ture Whenua Māori Act 1993. The proposal in the policy was developed in line with the feedback received during this engagement. Any revised approach would need to consider how the policy meets these principles.

Community Views and Preferences / Ngā tirohanga me Ngā Mariu ā-hāpori

- 66. Broader community views have been made clear through submissions and hearings on the existing DC Policy. As well as this, the work with NDGAP has articulated the views of representatives of the development sector.
- 67. Any person undertaking development will be affected by the policy and subject to the requirement for development contributions. Should amendments be made, consultation will be carried out on a Draft DC Policy, seeking feedback from the wider community.
- 68. Any financial implications of the option chosen will be consulted on alongside the annual plan 2025/2026.

Option 1 That no changes are made to the existing DC Policy

Financial and Resourcing Implications / Ngā Hīraunga ā-pūtea, ā-rauemi

- 69. Should the existing policy be maintained, there will be no implications to the budgets set out in the LTP 2024-2034.
- 70. The policy will be administered and implemented by Council's Planning and Development team through resource and building consents. No additional resourcing would be required for this.

Risk Analysis / Tātaritanga o Ngā Mōrearea

- 71. There is a risk that the increased DC charges may disadvantage development in certain areas in the district. In doing so, there is potential that the DC charges will mean that the feasibility of development in certain areas of the district is compromised. The effect of this would be the constraining of land supply and the delivery of housing.
- 72. The policy approach is consistent with legislation and is considered fair and equitable on the basis that those developments that generate the need and receive a benefit from the projects are required to pay a development contribution. A legal peer review was obtained when the policy was drafted which supports the existing DC Policy.

Consistency with Policies and Plans / Te Paria i ngā Kaupapa Here me ngā Mahere

- 73. This option is consistent with the approach included within the Revenue and Financing Policy regarding stormwater catchments.
- 74. It is also consistent with the Proposed District Plan and the Ngāmotu Future Development Strategy and the direction in those documents relating to ensuring infrastructure to support growth is planned, funded and delivered in an efficient and integrated manner to maximise investment.

Advantages and Disadvantages / Ngā Huanga me Ngā Taumahatanga.

75. The main advantage of the existing policy is that it acknowledges the differing costs of infrastructure and ensures those who benefit from infrastructure, pay for it. As such, there is no perception of allowing growth in one area (at large cost to ratepayers/other DC payers), but not in another area.

- 76. It also incentivises development in places that achieve the broader goals of the district. In this case, the affordable delivery of infrastructure. This is achieved by sending accurate price signals about the true cost of development. The difference in DC charges across catchments is reflective of the relative cost differences required to service these areas and in doing so, unlock their development potential.
- 77. The principal disadvantage of this option is that it potentially effects the financial feasibility of all development, but particularly in catchments with relatively high DCs.

Option 2

That officers develop an amended DC Policy based on a "district and network wide" catchment approach

Financial and Resourcing Implications / Ngā Hīraunga ā-pūtea, ā-rauemi

- 78. This option sees the existing work programme and budget split across an alternative catchment approach. As such, there are no LTP budget implications associated with this option.
- 79. The option will require officers to develop and consult on a new policy.

Risk Analysis / Tātaritanga o Ngā Mōrearea

- 80. A legal review of this option has been undertaken which has indicated that the approach carries significant legal risk.
- 81. In preparing a DC Policy, Council are required to do so in accordance with the Local Government Act 2002. The Act sets out the purpose and principles that must be taken into account in developing and implementing a DC Policy.
- 82. Of particular relevance to this option are the principles set out in s197AB, in particular:
 - (c) Cost allocations used to establish development contributions should be determined according to, and be proportional to, the persons who will benefit from the assets to be provided (including the community as a whole) as well as those who create the need for those assets:
 - (g) when calculating and requiring development contributions, territorial authorities may group together certain developments by geographic area or categories of land use, provided that—
 - (i) the grouping is done in a manner that balances practical and administrative efficiencies with considerations of fairness and equity; and

- (ii) grouping by geographic area avoids grouping across an entire district wherever practical.
- 83. Based on these provisions, the LGA requires catchments to relate to the area of benefit. However, where it is not practical to allocate catchments on this basis, or where the benefits extend beyond the activity service or supply area, the Council may take other approaches that balance practical and administrative efficiencies.
- 84. As such, while the Council has discretion as to how it determines the catchments that will be used for any development contributions that it requires, it still needs to consider the relevant provisions in sections 101(3), 197AA and 197AB(1) of the Local Government Act 2002 (LGA), and exercise that discretion rationally and reasonably.
- 85. Based on the purpose and principles of the LGA, it is difficult to rationally and reasonably conclude that a district and network wide approach is appropriate. This is because there is no information that suggests that avoiding a district-wide catchment for *all* activities is not practical, and rather that the current DC Policy has shown that this can practically be achieved.
- 86. As such, the approach carries the risk of a successful judicial review.
- 87. In addition to this legal risk, the approach also carries risks to the wider development community. Discussion that has taken place through NDGAP has highlighted the need to ensure infill and brownfield remain feasible over the short-term. Indications from this group, including input from finance experts has outlined that infill development is a vital and more achievable component of our growth at present. This has highlighted both the challenge in financing for greenfield developments and also that the very large number of greenfield consents approved in anticipation of the DC Policy will mean that there is likely a sufficient pipeline of consented development over the coming years.
- 88. A district and network wide approach places additional cost on to infill and brownfield development and in doing so, reduces the feasibility of, and disincentivises this type of development.

Consistency with Policies and Plans / Te Paria i ngā Kaupapa Here me ngā Mahere

- 89. This option is inconsistent with the approach included within the Revenue and Financing Policy regarding stormwater catchments.
- 90. It is also inconsistent with the Proposed District Plan and the Ngāmotu Future Development Strategy and the direction in those documents relating to ensuring an efficient use of infrastructure and that infrastructure supporting growth is funded and delivered in an efficient and integrated manner to maximise investment

Advantages and Disadvantages / Ngā Huanga me Ngā Taumahatanga.

- 91. This would be an administratively simplistic option due to the reduced numbers of catchments.
- 92. The main advantage of this option is that it softens the relatively high DC charges in those catchments which require the delivery of high-cost capital projects to unlock development potential. This has the potential to make development in these areas more feasible.
- 93. However, it does so at the expense of those catchments which do not require the high capital expenditure to enable development. This is not considered to be an efficient or cost effective use and delivery of infrastructure. For example, urban infill is often times utilising existing infrastructure. A district and network wide approach does not recognise this distinction and treats all urban development the same.
- 94. It is acknowledged that there are significant differences between catchments and the development contributions that are proposed to be required in the DC Policy. However, those differences reflect the significant differences in the total cost of capital expenditure necessary to service growth over the long term between those locations (including differences between development areas and other areas within the district). Those development areas with higher charges simply reflect the higher costs of the infrastructure required to unlock the development potential.
- 95. As such, it is not considered fair and equitable on the basis that those developments that generate the need and receive a benefit from the projects would not be required to fund the infrastructure to unlock the development potential.
- 96. It should also be noted, as highlighted earlier in this report, infill is an important aspect of both our long-term growth strategy, but also a vital aspect of our short-term growth particularly in the current economic climate. Ensuring infill remains a viable and financially feasible type of development in the district is considered essential. A district and network wide catchment approach puts unwarranted costs on to this type of development and in doing so reduces the feasibility of infill.

Option 3

That officers prepare a revised development contribution policy with no charge for bedroom additions to existing dwellings

Financial and Resourcing Implications / Ngā Hīraunga ā-pūtea, ā-rauemi

97. The DCs which would be recovered by way of charges for bedroom additions have not been factored into Councils revenue projections. As such, removal of this requirement from the DC Policy would not have any implications on councils anticipated revenue to deliver its growth work programme.

Risk Analysis / Tātaritanga o Ngā Mōrearea

98. The risks associated with this option are primarily the risk of a proliferation of extensions that put pressure on the network and lead to greater need to upgrade assets.

Consistency with Policies and Plans / Te Paria i ngā Kaupapa Here me ngā Mahere

99. Inconsistent with the LGA DC principles and current policy insofar as they are generating need and not paying for it.

Advantages and Disadvantages / Ngā Huanga me Ngā Taumahatanga.

- 100. This approach allows people to add rooms without additional DC costs. This in turn makes dwelling extensions more affordable and promotes the efficient use of existing residential activities to cater for the varying housing needs of the community.
- 101. The main disadvantage of the option is that there will be a reduction in DC revenue.

Option 4

That the existing policy is continued, but that a discount on all DCs is applied at a rate of 50% of the interest within years 24/25 and 25/26 and reconsidered within years 26/27.

The option will require consultation alongside the Annual Plans for each relevant year that the discount applies.

Risk Analysis / Tātaritanga o Ngā Mōrearea

102. The principal risk associated with this option is that Council will be taking on a portion of the capital investment required to enable the development of land for residential purposes.

- 103. Should growth not occur as anticipated, Council will have taken the risk of developing these assets, without recouping the full costs and also not gaining the rates revenue associated with growth.
- 104. There is also the risk that, in advance of a discount ending, Council receives a large influx of applications to subdivide land, further decreasing revenue.
- 105. Given the need for this option to be considered alongside the relevant Annual Plan, there is a risk that submissions and deliberations through the separate consultative process, will mean that the final decision may differ based on community feedback.

Financial and Resourcing Implications / Ngā Hīraunga ā-pūtea, ā-rauemi

106. The financial implications of this option are outlined within Table 4 below.

		DC Revenue Projections					
	2024/25	2025/26	2026/27	2027/28			
APLAN 23/24	3,314,241	3,440,183	3,570,909	3,706,604			
Approved LTP24/34	6,625,435	10,329,230	13,309,916	13,225,581			
Option 7b @50% Rate Funded Interest	5,400,551	8,479,647	10,941,785	10,832,344			
Option 7c @75% Rate Funded Interest	4,788,103	7,554,848	9,757,710	9,635,714			
Impact on Rates							
Option 7b @ 50% Rate Funded Interest	(1,224,884)	(1,849,583)	(2,368,131)	(2,393,237)			
Option 7c @75% Rate Funded Interest	(1,837,332)	(2,774,383)	(3,552,206)	(3,589,866)			

Table 4: Revenue reduction based on 50% rates funded interest

107. As this table shows, the option will result in a loss of DC revenue over the years the discount applies. This shortfall would be made up by rates funding. It should be noted that the revenue aspects are only projections and year on year, actual revenue will differ. The LTP 2024-34 introduced the use of DC reserves to fund the loan repayments of related capital-growth-project-investments. The DC revenue received is allocated to the DC reserve. Meaning the timing difference between the debt drawdown to fund the capital-growth-project-investments, and subsequent DC revenue to repay the loan, is visible in the DC reserve.

Advantages and Disadvantages / Ngā Huanga me Ngā Taumahatanga.

- 108. The main advantage of this option is that it allows for a transition between the costs within Councils previous DC Policy and the revised policy. As noted earlier in this report, representatives of NDGAP have indicated that one of the principal issues with the current policy is the shock to the development sector associated with the increase in costs.
- 109. This approach provides an appropriate transition and acknowledges the particularly challenging economic environment currently faced by developers.

- 110. Providing a discount on DCs will assist in improving the feasibility rates for development in the district. In doing so, it will improve the supply of housing to the market.
- 111. It also maintains the advantages set out within Option 1, insofar that it still acknowledges the differing costs of infrastructure in different locations. As such there is no perception of allowing growth in one area, but not in another area.
- 112. The option incentivises development in places that achieve the broader goals for the district. In this case, the affordable delivery of infrastructure.
- 113. The principal disadvantage of this option is that the interest costs will need to be funded through other sources. As such, the option increases rates for everyone who pays, meaning that the people who benefit directly from the infrastructure are being subsidised by the wider community

Recommended Option

This report recommends a combination of option 3, that officers prepare a revised development contribution policy with no charge for bedroom additions to existing dwellings and option 4, that the existing policy is continued, but that a discount on all DCs is applied at a rate of 50% of the interest costs for addressing the matter.

It is also noted that in addition to this recommendation, in preparation for the next DC Policy review Council officers will:

Consider further the district and network growth projects lists and the associated apportionment to growth.

Consider yield within growth areas based on future benefits gained in long term growth areas (Future Urban Zones).

APPENDICES / NGĀ ĀPITIHANGA

Appendix 1 Development and Financial Contributions Policy (ECM 9369114)

Appendix 2 NDGAP long list options descriptions (ECM 9369113)

Report Details

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Team: Strategic Planning

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Ward/Community: District Wide 22 October 2024 File Reference: ECM 9369154

-----End of Report ------



Development and Financial Contributions Policy

Te Kaupapa here o te Whakawhanake me te Moni Takoha

This Development and Financial Contributions Policy (the Policy) was adopted by NPDC (Council) on 4 July 2024 with effect from 5 July 2024. The Policy will be reviewed on a three yearly basis but may be updated at shorter intervals if Council considers it necessary. See the Council website npdc.qovt.nz for further information.



APPENDIX: 1

15.2

Development and Financial Contributions Policy

Te Kaupapa here o te Whakawhanake me te Moni Takoha

Purpose of the policy

- Population and business growth create the need for new subdivisions and developments, and these place increasing demands on the assets and services provided by New Plymouth District Council (Council). As a result, significant investment in new or upgraded assets and services is required to meet the demands of growth.
- The purpose of the Policy is to ensure that a fair, equitable, and proportionate share of the cost of that infrastructure is funded by development. Council intends to achieve this by using development contributions under the Local Government Act 2002 (LGA02) for Transportation, Water, Wastewater, Stormwater, Reserves, and Community Infrastructure. The Council does not currently use financial contributions under the Resource Management Act 1991.

Navigating this document

- The Policy outlines Council's approach to funding development infrastructure via development contributions under the LGA02.
- 4. The Policy has three main parts:
 - a) Part 1: Policy operation.
 - b) Part 2: Policy details.
 - c) Part 3: Catchment maps for development contributions.

Part 1: Policy operation

- Part 1 provides information needed to understand if, when, and how
 development contributions will apply to developments. It also explains
 peoples' rights and the steps required to properly operate the Policy.
- 6. The key sections of Part 1 are:
 - The charges.
 - Liability for development contributions.
 - When development contributions are levied.
 - · Determining infrastructure impact.
 - Review rights.
 - Other operational matters.
 - Summary of financial contributions under the District Plan.
 - Definitions.

Part 2: Policy details

- Part 2 provides the information needed to meet the accountability and transparency requirements of the LGA02 for the Policy, including explaining Council's policy decisions, how the development contributions were calculated, and what assets the development contributions are intended to be used towards.
- 8. The key sections of Part 2 are:
 - Requirement to have the Policy.
 - Funding summary.
 - Funding policy summary.
 - Catchment determination.

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- Significant assumptions of the Policy.
- Cost allocation.
- · Calculating the development contributions.
- Schedule 1 Development contribution asset information, calculations and charges per catchment.

Part 3: Catchment maps for development contributions

9. Part 3 provides the catchment maps that show where the development contributions in the Policy apply.

Part 1: Policy operation

Development contributions

The charges

- 10. There are multiple local areas (catchments) within the New Plymouth District (the District) where development contributions apply, as well as district-wide catchments for the stormwater, parks and open spaces, transportation and community infrastructure activities. The catchments where development contributions apply for each infrastructure activity and development area are mapped in Part 3 of the Policy.
- 11. The related charges per Household Unit Equivalent (HUE) for each catchment or development area are in Table 1. See the 'determining infrastructure impact' section below for an explanation of a HUE.

Table 1: Charge per HUE at 1 July 2024 (GST exclusive)

Catchment/Development Area	Charge per HUE
Parks and Open Spaces Catchment	\$
District-wide	257.10
Community Infrastructure Catchment	
District-wide	1,173.53
Transportation Catchment	
District-wide	1,761.66
Wastewater Catchments	
Wastewater Network	8,896.77
Waimea	15,317.46
Water Supply Catchments	
All Networks	3,325.76
New Plymouth	3,408.73
Stormwater Catchments	
District-wide	1,378.46
Urban	1,621.92
Waitara	2,248.16
Inglewood	25,500.16
Development Areas	
Puketapu	28,183.46
Carrington	36,974.30
Junction	36,319.63
Patterson	10,040.04
Sutherland/Patterson	23,919.90

- 12. For each catchment or development area for which development contributions are required, the development contribution payable is calculated by multiplying the number of HUEs generated through the development by the charge for that activity. This is then aggregated for all catchments to give the total charge. Table 2 shows the indicative aggregated charges for areas of the District for a single HUE.
- 13. For example, a three-lot residential development in New Plymouth City with standard (three-bedroom) dwellings will pay three times the water, wastewater, stormwater, transportation, community infrastructure, and parks and open spaces charges, totalling \$65,471.79 (GST exclusive). This example assumes no contributions have previously been paid for the lots.
- 14. These charges may be adjusted for inflation annually in line with the Producers Price Index Outputs for Construction, as permitted by sections 106 (2B) and (2C) of the LGA02. The latest charges will be published on Council's website npdc.govt.nz.

Table 2: DC charges per HUE (exclusive GST) by area of the District

	Parks & Open Spaces Catchment District wide	Community Infrastructure Catchment District wide	Transportation Network Catchment District wide	Wastewater Network Catchment	Water Supply Catchment All Networks	Water Catchment New Plymouth	Stormwater Catchment District wide	Stormwater Catchment Urban	Wastewater Catchment Waimea	Stormwater Catchment Waitara		Development Areas	Total DC charge per HUE (excl GST)
District Infill Areas													
New Plymouth (excl Waimea sewer catchment)	257.10	1,173.53	1,761.66	8,896.77	3,325.76	3,408.73	1,378.46	1,621.92	-	-	-	-	21,823.93
New Plymouth (within Waimea sewer catchment)	257.10	1,173.53	1,761.66	8,896.77	3,325.76	3,408.73	1,378.46	1,621.92	15,317.46	-	-	-	37,141.39
Bell Block	257.10	1,173.53	1,761.66	8,896.77	3,325.76	3,408.73	1,378.46	1,621.92	-	-	-	-	21,823.93
Inglewood	257.10	1,173.53	1,761.66	8,896.77	3,325.76	-	1,378.46	1,621.92	-	-	25,500.16	-	43,915.36
Ōākura	257.10	1,173.53	1,761.66	8,896.77	3,325.76	-	1,378.46	1,621.92	-	-	-	-	18,415.20
Ōkato	257.10	1,173.53	1,761.66	-	3,325.76	-	1,378.46	1,621.92	-	-	-	-	9,518.43
Waitara	257.10	1,173.53	1,761.66	8,896.77	3,325.76	3,408.73	1,378.46	1,621.92	-	2,248.16	-	-	24,072.09
Rural*	257.10	1,173.53	1,761.66	-	-	-	1,378.46	-	-	-	-	-	4,570.75
Development Areas													
Puketapu	257.10	1,173.53	1,761.66	8,896.77	3,325.76	3,408.73	1,378.46	1,621.92	-	-	-	28,183.46	50,007.39
Carrington	257.10	1,173.53	1,761.66	8,896.77	3,325.76	3,408.73	1,378.46	1,621.92	-	-	-	36,974.30	58,798.23
lunction	257.10	1,173.53	1,761.66	8,896.77	3,325.76	3,408.73	1,378.46	1,621.92	-	-	-	36,319.63	58,143.56
Patterson Road	257.10	1,173.53	1,761.66	8,896.77	3,325.76	3,408.73	1,378.46	1,621.92	-	-	-	33,959.94	55,783.87
Sutherland / Patterson	257.10	1,173.53	1,761.66	8,896.77	3,325.76	3,408.73	1,378.46	1,621.92	-	-	-	23,919.90	45,743.83

^{*} Additional charges will apply if connecting to a restricted flow water supply.

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Liability for development contributions

- 15. If subdividing, building, connecting to Council's services, or otherwise undertaking development in the District, development contributions may need to be paid. Development contributions apply to developments within the areas shown in the Development Contribution Catchment Maps in Part 3.
- 16. In some circumstances, development contributions may not apply or may be reduced. Further information on these circumstances can be found in the sections 'when development contributions are levied' and 'limitations on imposing development contributions'.
- 17. Development of new infrastructure sometimes means that areas not previously subject to development contributions in the development contributions policy become so. For example, development on a bare section in a subdivision may be liable for development contributions whereas previously constructed houses in the same subdivision were not.
- 18. Council officers will be available to help resolve any uncertainty about development contribution liabilities.

When development contributions are levied

19. Once an application for a resource consent, building consent, certificate of acceptance, or service connection has been made with all the required information, the normal steps for assessing and requiring payment of development contributions are:



20. These steps are explained in more detail below.

Trigger for requiring development contributions

- 21. Subject to the three-step initial assessment outlined in paragraph 25 below, Council can require development contributions for a development upon the granting of:
 - A resource consent.
 - · A building consent or certificate of acceptance.
 - An authorisation for a service connection
- 22. Council will generally require development contributions at the earliest possible point (i.e. whichever consent, certificate, or authorisation listed above is granted first). For new developments, the resource consent is often the first step in the process and therefore the first opportunity to levy development contributions. Where development contributions were not assessed (or only part assessed) on the first consent, certificate or authorisation for a development, this does not prevent the Council from assessing contributions on a subsequent consent, certificate or authorisation for the same development (for the reasons set out in the following paragraphs).
- 23. Development contributions will be assessed under the Policy in force at the time the application for resource consent, building consent, certificate of acceptance, or service connection was submitted with all required information.
- 24. Development contributions for a consent that lapses will be reassessed if a new consent is applied for.

Initial assessment

- 25. On receiving an application for resource consent, building consent, certificate of acceptance, or service connection, Council will check that:
 - (A) the application is for a development (subdivision, building, land use, or work) that generates a demand for reserves, community infrastructure or network infrastructure; and
 - (B) the effect of that development (either alone or together with other developments) is to require new or additional assets or assets of increased capacity in terms of reserves, community infrastructure or network infrastructure; and the Council has incurred or will incur capital expenditure to provide appropriately for those assets. This includes capital expenditure already incurred by Council in anticipation of development.

- (C) The policy provides for a development contribution to be required in the circumstances
- 26. Council has identified the assets and areas that are likely to meet the requirements of (B) and (C), and these are outlined in Schedule 1 and Part 3. In general, if a development is within one of the areas covered by the catchment maps it is likely that development contributions will be required.
- 27. Development contributions will not be required if the subject matter of the resource consent or building consent does not generate additional demand for any community facilities (such as a minor boundary adjustment).
- 28. Development contributions will also not be required if and to the extent that one of the circumstances outlined in the section 'limitations on imposing development contributions apply'.
- 29. If a subsequent resource consent (including a change to a condition of a resource consent), building consent, certificate of acceptance, or service connection is sought, a new assessment may be undertaken using the Policy in force at that time. Any increase or decrease in the number of HUEs, relative to the original assessment, will be calculated and the contributions adjusted to reflect this.
- 30. This means Council will require additional development contributions where additional units of demand are created, and development contributions for those additional units of demand have not already been required.
- 31. Examples of where additional development contributions may apply after a subsequent trigger event include:
 - Minimal development contributions have been levied on a commercial development at subdivision or land use consent stage as the type of development that will happen will only be known at building consent stage.
 - Development contributions levied at the subdivision or land use consent stage were for a small home, but the home built is larger or is subsequently extended.
 - The nature of the use has changed, for example from a low infrastructure demand commercial use to a high infrastructure demand commercial use.

Notice

- 32. A development contribution notice will normally be issued when a resource consent, building consent, certificate of acceptance, or service connection authorisation is granted. In some cases, the notice may be issued or re-issued later. The notice is an important step in the process as it outlines the activities and the number of HUEs assessed for development contributions, as well as the charges that will apply to the development. It also triggers rights to request a development contributions reconsideration or to lodge an objection (see the section on review rights below).
- 33. If multiple consents or authorisations are being issued for a development, a development contribution notice may be issued for each.
- 34. Development contribution notices do not constitute an invoice or an obligation to pay for the purposes of the Goods and Services Tax Act 1985.

Invoice

35. An invoice for development contributions will be issued to provide an accounting record and to initiate the payment process. The timing of the invoice is different for different types of consents or authorisations (see Table 2).

Table 2: Invoice timing

	Invoice timing
Building consent	Prior to granting of the building consent.
Certificate of acceptance	Prior to issue of the certificate of acceptance.
Resource consent for subdivision	At the time of application for a certificate under section 224(c) of the RMA (the 224(c) certificate). An invoice will be issued for each stage of a development for which 224(c) certificates are sought, even where separate stages are part of the same consent.
Resource consent (other)	Prior to granting of the resource consent.
Service connection	Prior to granting of the service connection.

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36. Despite the provisions set out above, if a development contribution required by Council is not invoiced at the specified time as a result of an error or omission on the part of Council, the invoice will be issued when the error or omission is identified. The development contributions remain payable.

Payment

37. Development contributions must be paid by the due dates in Table 3.

Table 3: Payment due date

	Payment due date
Building consent	Prior to issue of the building consent.
Certificate of acceptance	Prior to issue of the certificate of acceptance.
Resource consent for subdivision*	Prior to release of the certificate under section 224(c) of the RMA.
Resource consent (other)	Prior to issue of the resource consent.
Service connection	Prior to issue of the connection approval.

- * Where a building consent is granted on an allotment, to which a subdivision consent relates, before the development contribution required on the subdivision consent has been paid, the Council may at its sole discretion require a portion of the development contribution to be paid immediately prior to the issue of a building consent for the development proposed. Where this situation applies the proportion of the development contribution payable will be calculated on a site area or per lot basis as applicable.
- 38. On time payment is important because, until the development contributions have been paid in full, Council may, under section 208 of the LGA02 and depending on what type of consent has triggered the assessment of contributions:
 - Prevent the commencement of a resource consent.
 - Withhold a certificate under section 224(c) of the RMA.
 - Withhold a code compliance certificate under section 95 of the Building Act 2004.
 - Withhold a service connection to the development.
 - Withhold a certificate of acceptance under section 99 of the Building Act 2004.

39. Where invoices remain unpaid beyond the payment terms set out in the Policy, Council will start debt collection proceedings, which may involve the use of a credit recovery agent. Council may also register the development contribution under the Land Transfer Act 2017, as a charge on the title of the land in respect of which the development contribution was required.

Determining infrastructure impact

40. In order to have a consistent method of charging for development contributions, the Policy is centred around the concept of a household unit equivalent or 'HUE' for infrastructure. In other words, an average household in a standard residential unit and the demands they typically place on community facilities. Table 4 summarises the demand characteristics of each HUE.

Table 4: HUE demand measures

Activity	Unit of measurement	Demand per HUE
Water Supply	Litres per day	750 litres per day
Wastewater	Litres per day	625 litres per day
Stormwater	Impervious surface area	400m²
Transportation	Trips per day (vehicle equivalent movement)	10 trips per day
Parks and Open Spaces	Occupancy	2.5 people
Community infrastructure	Occupancy	2.5 people

Residential development

- 41. In general, the number of HUEs charged depends on the number and nature of the residential units being created, in accordance with Tables 5 and 6 below. A standard residential unit (3 bedrooms) is considered to be 1 HUE, with proportions or multiples of that HUE used for smaller or larger residential units.
- 42. When calculating the number of HUEs for a residential subdivision, Council will adjust the assessment to account for any:
 - Allotment which, by agreement, is to be vested in Council for a public purpose.
 - Allotment required as a condition of consent to be amalgamated with another allotment.

Residential units which are bigger or smaller than standard residential units

- 43. Council will make lower assessments (i.e. less than 1HUE per residential unit) for minor or small residential units.
- 44. Where information is provided by the applicant to the satisfaction of Council that demonstrates that a minor or small residential unit(s) will be provided, Council may enter into agreements with developers or landowners to give effect to a minor or small residential unit assessment and bind the applicant to any conditions that accompany the assessment.
- 45. Council will undertake to make higher assessments (i.e. greater than 1 HUE per residential unit) for large or extra-large residential units.
- 46. Accommodation units will be assessed as generating 0.5 HUE per unit for each activity.
- 47. Retirement village units will be assessed as generating 0.5 HUE per unit for transport.
- 48. Residential units connecting to a restricted flow water supply will be assessed as generating 0.5 HUE per unit for water.
- 49. With the exception of 46 above, such assessments are guided by the parameters outlined in Table 5.

Table 5: Residential Unit (RU) assessment guidance

	Minor RU	Small RU	Standard RU	Large RU	Extra-large RU
No. of bedrooms*	1	2	3	4	5**
HUE discount (all services)	50%	25%	Nil	Nil	Nil
Proportion of HUE payable for all charges	0.50	0.75	1	1.25	1.50
Retirement village units (transport)	0.25	0.38	0.50	0.75	1

Residential units					
(restricted flow	0.25	0.38	0.50	0.75	1
water supply)					

- * A definition of bedroom is provided in the definitions section of this Policy.
- ** For residential units over five bedrooms, each additional bedroom will be charged 0.25 HUE.
- 50. If the nature of the residential unit being created is not known at the time the requirement for development contributions is triggered (for example, the application is for a subdivision consent), Council will assess each allotment as 1 HUE.
- 51. Should additional bedrooms be proposed to a residential unit that has been assessed under this section or a previous development contributions policy, Council will require additional development contributions in accordance with Table 6.

Table 6: Residential Unit (RU extension assessment guidance (HUEs)

	•	
Type of extension	Top up proportion payable	Total proportion paid
Extend minor RU to a small RU	0.25	0.75
Extend minor RU to a standard RU	0.50	1
Extend minor RU to a large RU	0.75	1.25
Extend a minor RU to an extra- large RU	1	1.50
Extend small RU to a standard RU	0.25	1
Extend small RU to a large RU	0.50	1.25
Extend small RU to an extra-large RU	0.75	1.50
Extend standard RU to a large RU	0.25	1.25
Extend a standard RU to an extra- large RU	0.50	1.50
Extend a large RU to an extra- large RU	0.25	1.50

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Non-residential development

- 52. For non-residential developments, development contributions for water supply, wastewater, stormwater collection and management, community infrastructure, parks and open spaces and transportation can be converted to HUEs based on an assessment of information provided by the developer on the demand they expect to generate in comparison to residential HUE demand measures.
- 53. If the nature of the non-residential unit being created is not known at the time the requirement for development contributions is triggered (for example, the application is for a subdivision consent), Council may postpone payment by the person undertaking the subdivision until a building consent is issued for an allotment.
- 54. Council considers that larger/heavier vehicles create more demand on the transportation network and the need for transportation projects. Non-residential developments will be converted to HUE based on the information on vehicle equivalent movements included in Appendix 1.

Review rights

55. Developers are entitled under the LGA02 to request a reconsideration or lodge a formal objection if they believe Council has made a mistake in assessing the level of development contributions for their development.

Reconsideration

- 56. Reconsideration requests are a process that formally requires Council to reconsider its assessment of development contributions for a development. Reconsideration requests can be made where the developer has grounds to believe that:
 - the development contribution levied was incorrectly calculated or assessed under the Policy; or
 - Council has incorrectly applied the Policy; or
 - the information Council used to assess the development against the Policy, or the way that Council has recorded or used that information when requiring a development contribution, was incomplete or contained errors.

- 57. To seek a reconsideration, the developer must:
 - Lodge the reconsideration request within 10 working days of receiving the development contribution notice.
 - Use the reconsideration form found on npdc.govt.nz and supply any supporting information with the form.
 - Pay the reconsideration fee at the time of application, as set out in Council's Schedule of Fees and Charges.
- 58. Applications with insufficient information or without payment of fee will be returned to the applicant, with a request for additional information or payment.
- 59. Once Council has received all required information and the reconsideration fee, the request will be considered by a panel of a minimum of two, and a maximum of three, staff. The panel will comprise staff that were not involved in the original assessment. Notice of Council's decision will be given to the applicant within 15 working days from the date on which Council receives all required relevant information relating to the request.

Objections

- 60. Objections are a more formal process that allow developers to seek a review of Council's decision. Developers have the right to pursue an objection regardless of if a reconsideration request has been made. A panel of up to three independent commissioners will consider the objection. The decision of the commissioners is binding on the developer and Council, although either party may seek a judicial review of the decision.
- 61. Objections may only be made on the grounds that Council has:
 - failed to properly take into account features of the development that, on their own or cumulatively with those of other developments, would substantially reduce the impact of the development on requirements for community facilities in the District or parts of the District; or
 - required a development contribution for community facilities not required by, or related to, the development, whether on its own or cumulatively with other developments; or
 - required a development contribution in breach of section 200 of the LGA02; or
 - incorrectly applied the Policy to the development.

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- 62. Schedule 13A of the LGA02 sets out the objection process. To pursue an objection, the developer must:
 - lodge the request for an objection within 15 working days of receiving notice to pay a development contribution, or within 15 working days of receiving the outcome of any request for a reconsideration; and
 - use the objection form (found on <u>npdc.qovt.nz</u>) and supply any supporting information with the form; and
 - pay a deposit.
- 63. Objectors are liable for Council's actual and reasonable costs incurred in the objection process including staff arranging and administering the process, commissioner's time, and other costs incurred by Council associated with any hearings such as room hire and associated expenses, as provided by section 150A of LGA02. However, objectors are not liable for the fees and allowances costs associated with any Council witnesses.

Other operational matters

Refunds

- 64. Sections 209 and 210 of the LGA02 state the circumstances where development contributions must be refunded, or land returned. In summary, Council will refund development contributions paid if:
 - the resource consent:
 - lapses under section 125 of the RMA; or
 - is surrendered under section 138 of the RMA; or
 - the building consent lapses under section 52 of the Building Act 2004; or
 - the development or building in respect of which the resource consent or building consent was granted does not proceed; or
 - Council does not provide the reserve or network infrastructure for which the development contributions were required.
- 65. Council may retain any portion of a development contribution referred to above of a value equivalent to the costs incurred by Council in relation to the development or building and its discontinuance.
- 66. Council may retain a portion of a development contribution (or land) refunded of a value equivalent to:

- Any administrative and legal costs it has incurred in assessing, imposing, and refunding a development contribution or returning land for network infrastructure or community infrastructure development contributions.
- Any administrative and legal costs it has incurred in refunding a development contribution or returning land for reserve development contributions.
- 67. Development contributions for reserves are taken to support a 10-year programme. Consequently, a 10-year period shall apply for the purposes of section 210(1)(a) of the LGA02.

Limitations on imposing development contributions

- 68. Council is unable to require a development contribution in certain circumstances, as outlined in section 200 of the LGA02, if, and to the extent that:
 - it has, under section 108(2)(a) of the RMA, imposed a condition on a resource consent in relation to the same development for the same purpose; or
 - the developer will fund or otherwise provide for the same reserve, network infrastructure or community infrastructure; or
 - a third party has funded or provided, or undertaken to fund or provide, the same reserve, network infrastructure or community infrastructure; or
 - Council has already required a development contribution for the same purpose in respect of the same building work, whether on the granting of a building consent or a certificate of acceptance.
- 69. In addition, Council will not require a development contribution in any of the following cases:
 - Where, except in the case of a new dwelling, the value of any building work for which a building consent is required is less than \$20,000 exclusive of GST, unless the building consent is for a change of use.
 - Where a building consent is for a bridge, dam (confined to the dam structure and any tail race) or other public utility.
 - The application for a resource or building consent, authorisation, or certificate of acceptance is made by the Crown.

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Council Agenda (16/17 December 2024) - Development and Contributions Policy Review

Maximum development contributions for reserves

- 70. Section 203 of the LGA02 prohibits Council from charging development contributions for reserves that exceed the greater of:
 - 7.5 per cent of the value of the additional lots created by a subdivision;
 and
 - the value equivalent of 20m² of land for each additional household unit or accommodation unit created by the development.
- 71. If the reserves development contribution would be more than 7.5 per cent of the market value of a lot, as evidenced by a valuation supplied by a registered valuer, the reserves development contributions are capped at 7.5 per cent of the valuation.
- 72. For example, the development contributions for reserves in Puketapu Development Area are \$14,037.04 (GST exclusive) per HUE, which translates to 7.5 per cent of an allotment value of approximately \$187,000. If the lot is valued at less than \$187,000, the reserves development contribution will be capped at 7.5 per cent of the valuation of the lot.
- 73. Council reserves the right to seek a second valuation from another registered valuer. If there is a material difference between valuations, Council and the developer can agree to either:
 - use the average of the two valuations; or
 - refer the matter to a third registered valuer to arbitrate an agreement between valuers.

Postponement and remissions

- 74. Postponement of development contribution payment will only be permitted at Council's discretion.
- 75. If the discretion to allow a bond is exercised, all costs of preparation of the bond documents will be met by the developer.
- 76. Council may allow remissions for particular community infrastructure works, such as those undertaken by schools, charitable organisations or charitable trusts and to support the principles in the preamble to Te Ture Whenua Maori Act 1993.

- 77. When considering a request for remission, Council will take into account:
 - The purpose of development contributions, Council's financial modelling, and Council's funding and financial policies.
 - The extent to which the value and nature of the works proposed by the applicant reduces the need for works proposed by Council in its capital works programme.
 - The need for the community infrastructure and the benefits to the community, or parts of the community, expected to be created by the development.
 - The promotion or achievement of the Council's vision and community outcomes by providing the community infrastructure.
 - · Any other matter(s) that Council considers relevant.

Supporting the principles in the preamble to Te Ture Whenua Maori Act 1953

- 78. To support the principles in the preamble to Te Ture Whenua Maori Act 1993, Council will remit 100 per cent of the development contributions that would otherwise apply for the development of new or alterations on Māori Land* to existing:
 - Marae.
 - Papakāinga housing (up to a maximum of 20 separately used or inhabited parts of a rating unit – SUIPs) on Māori land that is primarily for the benefit of owners, their whanau or hapū/iwi members so that they can live on their whenua.
 - Not for profit community benefit developments such as health clinics, community and cultural centres on Māori land.
- 79. For papakāinga developments that meet the criteria above but number more than 20 SUIPs, 100 per cent remissions will be applied to the first 20 homes only. For each subsequent home from the 21st SUIP upwards charges will apply for any water, wastewater and stormwater district wide and specific development area contribution requirements only.

^{*} A definition of Māori Land is provided in the definitions section of this Policy.

80. Council will not provide remission for any development that is for commercial, retail, or industrial purposes or for profit. Where there is a mix of development and some (but not all) aspects of a development may meet the criteria for remission, the Council will consider the development contribution requirements on a case-by-case basis.

Development agreements

- 81. Council may enter into specific arrangements with a developer for the provision and funding of particular infrastructure under a development agreement, including the development contributions payable, as provided for under sections 207A-207F of the LGA02. For activities covered by a development agreement, the agreement overrides the development contributions normally assessed as payable under the Policy.
- 82. Council may use development agreements for unanticipated or outof-sequence development. The National Policy Statement on Urban
 Development 2020 addresses unanticipated or out-of-sequence
 development. This relates to a plan change that provides development
 capacity that is not otherwise enabled in a plan or is not in sequence with
 planned land release. An example of this would be the development of one of
 the Future Urban Zones in the Proposed District Plan Appeals version, such as
 Area R. Ōākura and Smart Road Future Urban Zones.

Financial contributions

Summary of financial contributions under the District Plan

- 83. The Council's Financial Contributions Policy is a component of the New Plymouth District Plan. Under the LGA 2002, this policy is required to summarise the financial contribution provisions in the District Plan.
- 84. The Financial Contributions Policy was formulated pursuant to the Resource Management Act 1991 (RMA). The circumstances under which financial contributions may be required are:
 - For the impacts on network infrastructure resulting from subdivision and/ or development and/or other land use.
 - Requirements for areas of new open space in development areas resulting from subdivision and/or development and/or other land use.

- 85. Under the Financial Contributions Policy developers are required to meet the full cost of on-site infrastructure demands of their developments, for example water pipes required to connect to the water network. They will also be required to meet a fair and reasonable cost of the off-site infrastructure works required.
- 86. The Financial Contributions Policy has a provision to require financial contributions for community facilities (as defined in the Operative District Plan). This provision is not currently applied
- 87. The Operative District Plan contains financial contribution provisions. However, the Proposed New Plymouth District Plan Appeals version (September 2023) (notified on 23 September 2019) does not contain financial contributions because at the time of notification, the RMA required that they be removed from District Plans. Since notification, the RMA has been amended again and now Council has the option of including financial contributions in its (proposed) District Plan. If Council wishes to include financial contributions in the Proposed District Plan- Appeals version, a variation or a plan change will be undertaken. In the meantime, until the Proposed District Plan is made Operative, financial contributions can still be taken under the Operative District Plan.

Definitions

88. In the Policy, unless the context otherwise requires, the following applies.

Accommodation unit has the meaning given in section 197 of the LGA02.

Activity means the provision of facilities and amenities within the meaning of network infrastructure, reserves, or community infrastructure for which a development contribution exists under the Policy.

Allotment (or lot) has the meaning given to allotment in section 218(2) of the RMA.

Asset Management Plan means Council plan for the management of assets within an activity that applies technical and financial management techniques to ensure that specified levels of service are provided in the most cost effective manner over the life-cycle of the asset.

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Bedroom means any habitable space within a residential unit capable of being used for sleeping purposes and can be partitioned or closed for privacy including spaces such as a "games", "family", "recreation", "study", "office", "sewing", "den", or "works room" but excludes:

- any kitchen or pantry;
- bathroom or toilet:
- laundry or clothes-drying room;
- walk-in wardrobe:
- · corridor, hallway, or lobby;
- garage; and
- any other room smaller than 6m².

Where a residential unit has any living or dining rooms that can be partitioned or closed for privacy, all such rooms except one shall be considered a bedroom.

Capacity life means the number of years that the infrastructure will provide capacity for and associated HUEs.

Catchment means the areas within which development contributions charges are determined and charged.

Commercial activity means any activity associated with (but not limited to): communication services, financial services, insurance, services to finance and investment, real estate, business services, central government administration, public order and safety services, tertiary education provision, local government administration services and civil defence, and commercial offices.

Community facilities means reserves, network infrastructure, or community infrastructure as defined by the LGA02, for which development contributions may be required.

Community infrastructure means:

- land, or development assets on land, owned or controlled by Council for the purpose of providing public amenities; and
- includes land that Council will acquire for that purpose.

Council means New Plymouth District Council.

Development means any subdivision, building, land use, or work that generates a demand for reserves, network infrastructure, or community infrastructure (but does not include the pipes or lines of a network utility operator).

District means the New Plymouth District.

Gross floor area (GFA) means the sum of the total area of all floors of a building or buildings (including any void area in each of those floors, such as service shafts, liftwells or stairwells) measured:

- where there are exterior walls, from the exterior faces of those exterior walls:
- where there are walls separating two buildings, from the centre lines of the walls separating the two buildings;
- where a wall or walls are lacking (for example, a mezzanine floor) and the edge of the floor is discernible, from the edge of the floor.

See the National Planning Standards 2019.

Household unit equivalent (HUE) means demand for Council services equivalent to that produced by a nominal household in a standard residential unit.

Industrial activity means an activity that manufactures, fabricates, processes, packages, distributes, repairs, stores, or disposes of materials (including raw, processed, or partly processed materials) or goods. It includes any ancillary activity to the industrial activity.

LGA02 means the Local Government Act 2002.

Māori Land excludes all land other than Māori Freehold Land and general land owned by Māori, Hapū and Iwi entities as follows:

 General land that ceased to be Māori Freehold Land under Part 1 of the Māori Affairs Amendment Act 1967; and which is still owned by the persons or their descendants, who owned the land immediately before the land ceased to be Māori Freehold Land.

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- General land that is beneficially owned by 10 or more Māori either individually or through a whanau trust, Māori incorporation, Māori trust board, Marae committee or other similar legally incorporated Māori entity that previously had the status of Māori Freehold Land, where that land is beneficially owned by the persons or by the descendants of the persons who owned the land immediately before the land ceased to be Māori Freehold Land.
- General land owned by Te Kōwhatu Tūmoana Trust Limited.
- General land owned by a legally incorporated Hapū entity (for instance charitable trusts or incorporated societies).
- General land owned by an lwi Authority, settlement trust or subsidiary entity.

Network infrastructure means the provision of transportation (roading), water, wastewater and stormwater infrastructure.

Place of assembly means Marae, community centres or facilities, halls, places of worship, indoor cultural, recreation, or sporting facilities, clubrooms, cinemas, theatres, and conference facilities.

Policy means this Development and Financial Contributions Policy.

Reserve means land for public open space and improvements to that land needed for it to function as an area of usable green open space. This land is used for recreation, sporting activities and the physical welfare and enjoyment of the public, as well as for the protection of the natural environment and beauty of the countryside (including landscaping, sports and play equipment, walkways and cycleways, carparks, and toilets). In the Policy, reserve does not include land that forms, or is to form, part of any road or is used, or is to be used, specifically for stormwater management purposes].

Residential unit means building(s) or part of a building that is used for a residential activity exclusively by one household, and must include sleeping, cooking, bathing and toilet facilities. See the National Planning Standards 2019.

Retail activity means any activity trading in goods, equipment or services that is not an industrial activity or commercial activity.

Retirement unit means any dwelling unit in a retirement village but does not include aged care rooms in a hospital or similar facility.

RMA means the Resource Management Act 1991.

Service connection means a physical connection to an activity provided by, or on behalf of, Council (such as water, wastewater or stormwater services).

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Part 2: Policy details

Requirement to have a policy

89. Council is required to have a policy on development contributions and financial contributions as a component of its funding and financial policies under section 102(2)(d) of the LGA02. The Policy meets this requirement.

Funding summary

- 90. Council plans to deliver \$519,607,000 (before external subsidies and interest costs) on infrastructure partially or wholly needed to meet the increased demand for community facilities resulting from growth. This includes works undertaken in anticipation of growth, and future planned works. The total amount to be funded from development contributions including interest costs is \$250,089,000.
- 91. Table 7 provides a summary of the total costs of growth-related capital expenditure and the funding sought by development contributions for all activities. No funding is sought from financial contributions.

Table 7: Total cost of capital expenditure for growth and funding sources

Activity	Total CAPEX (estimated capital costs)	Less subsidies	Development contribution funded CAPEX	Total CAPEX proportion funded by development	CAPEX proportion funded from other sources	Development contribution interest	Total amount to be funded by development contributions
	\$	\$	\$	%	%	\$	\$
Calculations	А	В	D	D/A *1	((A-D)/A)*1	F	D+F
Parks and Open Spaces	20,701,000	-	10,682,000	52%	48%	5,017,000	15,699,000
Community Infrastructure	63,061,000	-	8,198,000	13%	87%	7,278,000	15,476,000
Transportation	145,757,000	(67,443,000)	10,705,000	14%	86%	7,469,000	18,174,000
Wastewater Treatment	155,771,000	(37,243,000)	55,006,000	46%	54%	37,912,000	92,918,000
Water Supply	72,252,000	(281,000)	45,976,000	64%	36%	37,923,000	83,899,000
Stormwater Management	62,065,000	-	15,873,000	26%	74%	8,050,000	23,923,000
Grand total	519,607,000	(104,967,000)	146,440,000	35%	65%	103,649,000	250,089,000

15.2

Funding Policy summary

Funding growth expenditure

- 92. Anticipated growth in the New Plymouth District is projected at 9,800 people in the next decade reaching approximately 98,800 and 110,400 over the next 30 years (by the end of 2054). To accommodate this growth, the District requires an additional 9,445 dwellings or 315 dwellings per annum.
- 93. New Plymouth's business employment base is anticipated to grow consistently over the next three decades, with an estimated addition of 700 retail employees, 1,300 commercial employees, and 1,700 industrial employees. This corresponds to an average of around 123 employees per year over the next 30 years. Population and business growth create the need for new subdivisions and development, and these place increasing demands on the assets and services provided by Council. Accordingly, significant investment in new or upgraded assets and services are required to meet the demands of growth.
- 94. Council has decided to fund these costs from development contributions under the LGA02 for:
 - · Transportation; and
 - · Water; and
 - Wastewater; and
 - Stormwater; and
 - Reserves: and
 - Community Infrastructure.
- 95. In forming this view, Council has considered the matters set out in section 101(3) of the LGA02 within its Revenue and Financing Policy, and within the Policy.
- 96. The Revenue and Financing Policy is Council's primary and over-arching statement on its approach to funding its activities. It outlines how all activities will be funded, and the rationale for Council's preferred funding approach.

97. In addition, Council is required under section 106(2)(c) of the LGA02 to explain within the Policy why it has decided to use development contributions to fund capital expenditure relating to the cost of growth. This assessment is below.

Community outcomes (section 101(3(a)(i) LGA02)

- 98. Council has considered whether development contributions are an appropriate source of funding considering each activity, the outcomes sought, and their links to growth infrastructure. Council has developed four outcomes to help achieve its vision of Sustainable Lifestyle Capital:
 - Trusted Strengthening Te Tiriti partnerships with hapu and iwi to improve well-being, Building trust and credibility with community, business, fellow councils and government, and demonstrating leadership and striving; and
 - Thriving Communities and Culture connected and engaged communities, safe and active communities, an equitable and inclusive approach to delivering for all our people and communities, communities that embrace Te Ao Maori; and
 - Environmental Excellence restoring our ecosystems, mitigating further environmental impacts, tackling the challenges of climate change, delivering resilient infrastructure efficiently; and
 - Prosperity developing and supporting initiatives to achieve a diversified high-performing economy, an equitable economy where people have access to quality employment and opportunities to build wealth, contributing to NZ Inc's environmental sustainability and economic performance.
- 99. Overall, development contributions, as a dedicated growth funding source, offer more secure funding for achieving community outcomes that are affected by growth, or through which Council can deliver on aspects of the outcomes for new communities.

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Other funding decision factors (sections 101(3(a)(ii)-(v) LGA02)

- 100. Council has considered the funding of growth-related community facilities against the following matters:
 - The distribution of benefits between the community as a whole, any
 identifiable part of the community, and individuals, and the extent to
 which the actions or inaction of particular groups or individuals contribute
 to the need to undertake the activity.
 - · The period in or over which those benefits are expected to occur.
 - The costs and benefits, including consequences for transparency and accountability, of funding the activity distinctly from other activities.

101. A summary of this assessment is below.

Table 8: Other funding decision factors

Who benefits/whose a	act
creates the need	

A significant portion of Council's work programme over the next 10 years is driven by development or has been scoped to ensure it provides for new developments. The extent to which growth benefits from a project, as well as how much it serves and benefits existing ratepayers is determined for each project.

Council believes that the growth costs identified through this process should be recovered from development, as this is what creates the need for the expenditure and/or benefits principally from new assets and additional network capacity. Where and to the extent that works benefit existing residents and businesses, those costs are recovered through rates.

The Catchment determination section below outlines how Council determined the catchments for development contributions in the Policy.

Period of benefit	The assets constructed for development provide benefits and capacity for developments now and in the future. In many cases, the "capacity life" of such assets spans many years, if not decades.
	Development contributions allow development related capital expenditure to be apportioned over the capacity life of assets. Developments that
	benefit from the assets will contribute to their cost, regardless of whether they happen now or in the
	future.
Funding sources and rationale, including rationale for separate funding	The cost of supporting development in New Plymouth is significant. Development contributions send clear signals to the development community about the cost of growth and the capital costs of providing infrastructure to support that growth.
	The benefits to the community are significantly greater than the cost of policy making, calculations,
	collection, accounting and distribution of funding for development contributions.

Overall impact of liability on the community (section 101(3)(b) LGA02)

- 102. Council has considered the overall impact of liability and is satisfied with it, so accordingly has not modified the incidence of development contributions arrived at following consideration of the factors in section 101(3) LGA02.
- 103. Council has also considered the impact of the overall allocation of liability on the community. In this case, the liability for revenue falls directly with the development community. At the effective date of this Policy, Council does not perceive any undue or unreasonable impact on the social, economic, environmental and cultural wellbeing of this section of the community.
- 104. Conversely, shifting development costs onto ratepayers is likely to be perceived as unfair and would significantly impact the rates revenue required from existing residents who do not cause the need for, or benefit directly from, the growth infrastructure needed to service new developments.

105. Overall, Council considers it fair and reasonable, and that the social, economic, environmental and cultural interests of New Plymouth District's communities are best advanced through using development contributions to fund the costs of growth-related capital expenditure for projects covered by this Policy.

Catchment determination

- 106. When setting development contributions, Council must consider how it sets its catchments for grouping charges by geographic area.
- 107. The LGA02 gives Council wide scope to determine these catchments, provided that:
 - the grouping is done in a manner that balances practical and administrative efficiencies with considerations of fairness and equity; and
 - grouping by geographic area avoids grouping across an entire district wherever practical.
- 108. Council has determined that there will be the following catchments and development areas:
 - Transportation District-wide catchment.
 - All development in the District pays this catchment charge.
 - Community infrastructure District-wide catchment.
 - All development in the District pays this catchment charge.
 - Parks and Open Spaces District-wide catchment.
 - All development in the District pays this catchment charge.
 - Stormwater District-wide catchment, an urban area catchment and individual catchments for Waitara and Inglewood.
 - All development in the District pays the district wide catchment charge.
 - Any development in urban areas pays the urban area catchment charge in addition to the District wide catchment charge.
 - Any development within the Waitara catchment or Inglewood catchment pays that relevant catchment charge in addition to paying the charges for the District-wide catchment and urban area catchment.

- Wastewater Network wide catchment and individual catchments for Waimea Sewer.
 - Any development within the network wide catchment pays the network wide charge.
 - Any development within the Waimea Sewer catchment pays that relevant catchment charge in addition to paying the charge for the network wide catchment.
- Water Network wide catchment and an individual catchment for New Plymouth.
 - Any development within the network wide catchment pays the network wide charge.
 - Any development within the individual catchment of New Plymouth pays that relevant catchment charge in addition to paying the charge for the network wide catchment.
- Development Areas for the specific structure plan development areas in the District including Puketapu, Carrington, Junction, Patterson and Sutherland/Patterson.
 - Any development within a development area pays the relevant development area charges.
 - Any development in a development area will also be liable for a catchment contribution (if connecting in relation to water and wastewater) and for District-wide catchment contributions.
- 109. Council considers that this strikes the right balance between practical and administrative efficiency, and considerations of fairness and equity for the following reasons:
 - Having catchments for each activity makes transparent costs of growth by activity, development type and location. Over time these costs will be reflected in the value of land, and will provide clear signals on the cost of development in different areas. Although setting and recovering development contributions separately for different catchments incurs administrative costs, these are immaterial compared to the revenue generated by the development contributions for the Council.
 - The District-wide catchments for Transportation, Community Infrastructure and Parks and Open Spaces recognises that all development

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- in the District, irrespective of geographic location, is considered to generate the need for and receive benefit from the community facilities and reserves, including the Coastal Walkway extension from Bell Block to Waitara.
- The District-wide and urban area catchments for Stormwater include network wide projects which benefit the entire network and all development in the District is considered to generate the need for and receive a benefit from this. The approach to separately identify and require an additional charge for the urban area reflects the approach to Stormwater in the Council's Revenue and Financing Policy, which recognises that all properties should pay a rate for stormwater but that a higher proportion of the cost should be recovered from the urban area as they generate a greater need and received a greater benefit from the stormwater service than rural areas. Stormwater projects specific to Waitara and Inglewood stormwater systems are considered to only benefit development within those catchments therefore only developments occurring within these specific catchments will be charged a contribution relating to those projects.
- The network wide catchment for Wastewater recognises that all development connecting to the Wastewater network is considered to generate the need for and receive benefit from the wastewater projects in this catchment. Developments that do not connect to the network are considered to not generate a need or receive a benefit from the projects and will not be charged development contributions. The individual catchment for Waimea sewer recognises that this project is generated from development within the specific geographic area and development connecting to the wastewater network outside of this catchment is not generating the need or receiving a benefit from this project.
- The network wide catchment for Water recognises that all development connecting to the Water network is considered to generate the need for and receive benefit from the water projects in this catchment.
 Developments that do not connect to the network are considered to not generate a need or receive a benefit from the projects and will not be charged development contributions. The individual catchment for New Plymouth recognises that this project is required for that specific water network and is generated from development within that specific geographic area and developments connecting to the water network outside of this catchment is not generating the need or receiving a benefit from this project.

- Development areas cover specific development locations that are unserviced and undeveloped. The projects in these areas are required to make the areas serviced and available for development. These catchments recognise that development within these areas is considered to generate the need and receive benefit from the projects. Development outside of these areas is not considered to generate the need or receive benefit from these projects and will not be charged development contributions for these projects.
- Council is satisfied it is not practical, given its assessment of causation and benefits, to avoid district-wide catchments to fund particular investments where a district wide catchment applies.

Significant assumptions of the Policy

Methodology

110. In developing a methodology for the development contributions in the Policy, Council has taken an approach to ensure that the cumulative effect of development is considered across each catchment.

Planning horizons

111. A 30-year timeframe has been used as a basis for forecasting growth and growth-related assets and programmes. This is set out in Council's asset management plans.

Projecting growth

- 112. The District has experienced steady population and economic growth, and this growth is forecast to increase further. Statistics New Zealand (Stats NZ) figures indicate steady population growth in the District, with the number of residents increasing by 1.4 per cent per annum since over the past 10 years.
- 113. Using Infometrics NZ medium growth forecasts and Property Economics employment growth data for New Plymouth, the key assumptions about future growth are:
 - Years 2024 to 2034:
 - Population growth in the District of around 980 people per annum.

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- Residential unit growth in the District of around 329 dwellings per annum.
- Development of around 16,800m² GFA annually for business space and 6.3 hectares annually for industrial land.
- Years 2034 to 2054:
 - Population growth in the District of around 580 people per annum.
- Residential unit growth in the District of around 308 dwellings per annum.
- Development of around 6,600m² GFA annually for business space and 2.4 hectares annually for industrial land.
- 114. A five-yearly breakdown of population and household forecasts are in Table 9.

Table 9: Five yearly breakdown of population and household forecasts (rounded to the nearest 100)

	2018 Census*	2024	2029	2034	2039	2044	2049	2054
Population								
New Plymouth	50,790	51,830	53,980	56,650	58,940	61,690	63,440	64,920
Bell Block	4,230	8,700	9,830	10,770	11,180	11,520	11,660	11,790
Waitara	6,800	7,260	7,590	8,030	8,300	8,530	8,590	8,650
Inglewood	3,550	3,790	3,940	4,140	4,250	4,350	4,370	4,390
Ōākura	3,510	3,950	4,140	4,420	4,650	4,870	5,010	5,120
Rural	12,670	13,450	14,040	14,740	15,100	15,420	15,490	15,590
Total	81,550	88,980	93,520	98,750	102,420	106,380	108,560	110,460
Households								
New Plymouth	18,850	20,860	21,500	22,510	23,580	24,700	25,840	26,740
Bell Block	1,940	3,080	3,450	3,770	3,940	4,070	4,190	4,290
Waitara	1,800	2,910	3,010	3,170	3,300	3,390	3,470	3,530
Inglewood	810	1,520	1,560	1,640	1,690	1,730	1,770	1,800
Ōākura	1,250	1,510	1,560	1,670	1,770	1,860	1,940	2,010
Rural	9,020	5,290	5,460	5,710	5,890	6,020	6,150	6,250
Total	33,670	35,170	36,540	38,470	40,170	41,770	43,360	44,620

^{*2018} census SA2 boundaries have changed so data may vary between years.

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- 115. Council forecasts demand of approximately 159 HUE annually for business development over the next 30 years to accommodate:
 - Population growth with related business land; and
 - Specific large-scale industries that are expected for Bell Block with the availability of undeveloped industrial zoned land as part of the Proposed District Plan.
- 116. The combined demand forecast is approximately 474 HUEs annually over 30 years – 315 HUEs for households and 159 HUEs for business. Further information about these forecasts can be found in the <u>Long-Term Plan 2024-</u> 2034.
- 117. To provide a more realistic HUE forecast, the figures used do not include the competitiveness margin of 15 to 20 per cent, as advised by the National Policy Statement Urban Development (NPS-UD) and the HBCA's reasonably expected to be realised capacity figures have been utilised in projecting HUE for the development areas.

Best available knowledge

118. Development contributions are based on capital expenditure budgets included in Council's asset management plans. The capital expenditure budgets and projected estimates of future asset works are based on the best available knowledge at the time of preparation. As better information becomes available the Policy will be updated, generally through the annual plan process.

Key risks/effects

- 119. There are two key risks and resulting effects associated with administering development contributions. These are:
 - That the growth predictions do not eventuate, resulting in a change to the assumed rate of development. In that event, Council will continue to monitor the rate of growth and will update assumptions in the growth and funding predictions, as required.
 - That the time lag between expenditure incurred by Council and development contributions received from those undertaking developments is different from that assumed in the funding model, and that the costs of capital are greater than expected. This would result in an increase in debt servicing costs. To guard against that occurrence, Council

will continue to monitor the rate of growth and will update assumptions in the growth and funding models, as required.

Service assumptions

120. It is assumed that methods of service delivery and levels of service will remain substantially unchanged and in accordance with Council's Long-Term Plan, asset management plans and Land Development and Subdivision Infrastructure Standard.

Funding model

- 121. A funding model has been developed to calculate development contributions under the Policy. It accounts for the activities for which contributions are sought, the assets and programmes related to growth, forecast growth and associated revenue. The funding model embodies several important assumptions, including that:
 - All capital expenditure estimates are stated in current year dollars and GST exclusive.
 - The levels of service, renewal and maintenance portions of each asset or programme will not be funded by development contributions. See the 'cost allocation' section below.
 - The growth costs associated with an asset are spread over the capacity life of the asset and any debt incurred in relation to that asset will be fully repaid by the end of that capacity life.
 - Interest expenses incurred on debt accrued will be recovered via development contributions and shared equally over all forecast HUEs over a maximum 30-year period relative to the capacity life of the asset to provide for growth for each activity/catchment.

Cost allocation

- 122. Council must consider how to allocate the cost of each asset or programme between three principal drivers growth, levels of service, and renewal. Council's general approach to cost allocation is summarised as:
 - Where a project provides for and benefits only growth, 100 per cent of a project's cost is attributed to growth. To qualify for this, there would have to be no renewal element (see below) or material level of service benefit or capacity provided for existing residents and businesses.

- Where a project involves renewal of existing capacity:
 - Council will use a sliding scale based on the value of a stand-alone renewal project. So, if an asset is 75 per cent through its useful life, the share of the project cost attributed to its renewal will be 75 per cent of the value of a stand-alone renewal project.
- If a project provides for growth and levels of service (LOS), after deducting
 any share of costs attributable to renewal, Council will split the cost
 between growth and LOS based on the future beneficiary split. Under this
 approach, the cost attributed to:
 - LOS will be based on the proportion that the existing community (in HUEs) will make up of the future community (in HUEs).
 - Growth will be based on the proportion that growth (in HUEs) will make up of the future community (in HUEs).
- 123. For particularly large and expensive projects, Council may undertake a specific cost apportionment assessment that differs from the general approach outlined above.
- 124. Schedule 1 includes historic projects from previous development contributions policies. The cost allocations of some of these historic projects have not been changed to ensure fairness and equity of development contributions over time.

Calculating the development contributions

125. This section outlines how the development contributions were calculated in accordance with section 201 and Schedule 13 of the LGA02.

Process

126. The steps needed to determine growth, growth projects, cost allocations, and to calculate the development contributions charges are summarised in Table 10.

Table 10: Summary of development contribution calculation methodology

Step	Description/comment
1. Forecast growth	Council estimates potential land supply and likely take up of that land. The estimates help provide household and business growth forecasts for up to 30 years. See the Projecting growth section above for further information.
Identify projects required to facilitate growth	Council develops the works programme needed to facilitate growth. In some cases, Council may have already undertaken the work. The programme in the Policy is for 10 years.
3. Determine the cost allocation for projects	The cost of each asset or programme is apportioned between renewal, growth, and level of service in accordance with the approach outline in the Cost allocation section of the Policy. Schedule 1 of the Policy outlines the amount required to fund growth from development contributions for each of these assets or programmes.
4. Determine growth costs to be funded by development contributions	Council determines whether to recover all of the growth costs identified in step 3 from development contributions, or whether some of the growth costs will be funded from other sources.
5. Divide development contribution funded growth costs by capacity lives	The growth costs from step 4 are divided by the estimated capacity life (defined in HUEs) to provide a charge per HUE for each future and past asset and programme.
6. Sum all per asset charges	For each catchment and activity, add up the per HUE asset or programme charges to provide a 'raw' total development contribution before interest cost are added.
	For each activity and catchment, development contributions fund the programme on an aggregated basis.

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Step	Description/comment
7. Adjust for interest costs and charge inflation adjustments	The raw cost requires adjustments in the funding model to ensure total revenue received over the capacity life equals total costs after accounting for interest costs. These costs are shared equally among all HUEs in the relevant catchment over the capacity life.
	These adjustments impact the final charges.
	Inflation adjustments are applied on a yearly basis in line with section 106 (2C) LGA02.

Summary of calculations

127. Schedule 1 provides development contributions asset information, calculations and charges by catchment. The catchments set out in Schedule 1 correspond to the catchment maps included in Part 3 of this policy. No funding is sought from financial contributions.



Schedule 1: Development contribution asset information, calculations and charges per catchment

This schedule 1 provides development contributions asset information, calculations and charges by catchment. Part 3 of the policy includes the maps for the catchments included in this schedule.

Project budget code	Asset/programme name	Estimated capital costs	External subsidies	Estimated finance costs	Total cost of capital expenditure less subsidies	Funded by Development Contributions	Funded from other sources	Development Contributions funded cost		Development Contributions charge per HUE (excluding GST)
		\$	\$	\$	\$	%	%	\$		\$
		(A)	(B)	(C)	(A)+(B)+(C)					
Parks and	d Open Spaces Catchment - District-w	ride (refer to map	o on page 33)							
PK1055	Esplanade and local reserve land purchase as per District Plan	1,876,700		553,712	2,430,412	13%	87%	(315,954)	474	66.66
PK1034	Urenui Cemetery extension	852,000	-	810,715	1,662,715	13%	87%	(216,153)	474	15.20
PK1072	New Play Space development	280,000	-	82,613	362,613	13%	87%	(47,140)	474	9.95
PK2011	Brooklands Zoo planning implementation	158,200	-	70,420	228,620	13%	87%	(29,721)	474	4.18
PK3014	Ōākura Cemetery development extension	84,100		80,025	164,125	13%	87%	(21,336)	474	1.50
PK3037	Brooklands Zoo strategic implementation	2,621,900		1,167,098	3,788,998	13%	87%	(492,570)	474	69.29
CB4023	Metroplaza Building demolition	3,500,000	-	3,330,401	6,830,401	13%	87%	(887,952)	474	62.45
CB2206	Investment Properties - Metro Plaza (original purchase)	1,562,100	-	1,486,405	3,048,505	13%	87%	(396,306)	474	27.87
Total Par	ks and Open Spaces - District-wide	10,935,000	-	7,581,389	18,516,389			(2,407,131)		257.10
Commun	nity Infrastructure Catchment - Distric	t-wide (refer to r	nap on page 33	3)						
CB2026	Tūparikino Active Community Hub development	50,967,600	-	48,497,866	99,465,466	13%	87%	(12,930,511)	474	909.43
CB3043	Waitara Library redevelopment	500,000	-	475,772	975,772	13%	87%	(126,850)	474	8.92
PA4002	Bell Block Library - new build	10,853,700	-	6,564,879	17,418,579	13%	87%	(2,264,415)	474	238.89
PK4017	Bell Block public toilets	740,000	-	447,590	1,187,590	13%	87%	(154,387)	474	16.29
Total Cor wide	mmunity Infrastructure - District-	63,061,300	-	55,986,107	119,047,407			(15,476,163)		1,173.53

^{24 |} **DEVELOPMENT AND FINANCIAL CONTRIBUTIONS POLICY** | NEW PLYMOUTH DISTRICT COUNCIL

Project budget code	Asset/programme name	Estimated capital costs	External subsidies	Estimated finance costs	Total cost of capital expenditure less subsidies	Funded by Development Contributions	Funded from other sources	Development Contributions funded cost	Estimated annualised HUE demand	Development Contributions charge per HUE (excluding GST)
		\$	\$	\$	\$	%	%	\$		\$
		(A)	(B)	(C)	(A)+(B)+(C)					
Transpor	tation Catchment - District-wide (ref	er to map on pa	ge 33)							
Multiple	Roads land purchase and widening/extension (7 projects)	21,889,000	(7,249,650)	4,705,298	19,344,648	13%	87%	(2,434,510)	474	493.36
Multiple	Transportation walkways and cycleway (7 projects)	6,155,800	(3,714,669)	1,058,657	3,499,788	13%	87%	(440,446)	474	70.38
Multiple	Transportation pathway development (8 projects)	3,356,400	(1,952,158)	738,403	2,142,645	13%	87%	(269,650)	474	40.59
Multiple	Traffic signalisation (9 projects)	5,032,800	(2,395,878)	971,023	3,607,945	13%	87%	(454,057)	474	85.65
Multiple	Intersection, kerb and channel and other improvements (22 projects)	14,329,000	(7,306,617)	5,451,115	12,473,498	13%	87%	(1,569,780)	474	153.38
Multiple	Transportation bridges and underpasses (5 projects)	38,867,100	(19,822,221)	18,122,022	37,166,901	13%	87%	(4,677,427)	474	328.97
RD1018	Transport services for subdivisions in unserviced areas	3,568,500	-	1,052,871	4,621,371	13%	87%	(581,596)	474	122.71
RD2024	Walkway Extension to Waitara	31,102,200	(15,862,122)	14,501,590	29,741,668	13%	87%	(3,742,967)	474	263.25
RD3021	North Egmont Carpark	2,145,500	-	1,297,709	3,443,209	13%	87%	(433,325)	474	45.71
RD4011	Parklands Avenue extension	11,181,000	(5,702,310)	5,213,209	10,691,899	13%	87%	(1,345,568)	474	94.64
RD4039	Waitaha Stream SH3 Underpass	1,960,000	(999,600)	913,862	1,874,262	13%	87%	(235,874)	474	16.59
RD4009	Shared pathway along Waitaha Stream	1,170,000	(596,700)	545,520	1,118,820	13%	87%	(140,803)	474	9.90
RD2004	Waitaha Stream Parklands Avenue bridge and pathway underpass Area Q	2,115,000	-	2,012,514	4,127,514	13%	87%	(519,444)	474	36.53
Total Trai	nsportation - District-wide	142,872,300	(65,601,925)	56,583,794	133,854,169			(16,845,447)		1,761.66

Project budget code	Asset/programme name	Estimated capital costs	External subsidies	Estimated finance costs	Total cost of capital expenditure less subsidies	Funded by Development Contributions	Funded from other sources	Development Contributions funded cost		Development Contributions charge per HUE (excluding GST)
		\$	\$	\$	\$	%	%	\$		\$
		(A)	(B)	(C)	(A)+(B)+(C)					
Wastewa	ter Network Catchments (refer to ma	p on page 34)								
WW1074	Wai Taatari projects	17,232,900	-	13,335,015	30,567,915	14%	86%	(4,279,508)	372	459.93
WW1048	Dillon Drive sewer upgrade	184,400	-	175,465	359,865	19%	81%	(68,374)	372	6.12
WW1061	New Plymouth Wastewater Treatment Plant (NPWWTP) dewatering plant upgrade	7,100	-	2,095	9,195	22%	78%	(2,023)	372	0.54
WW1063	NPWWTP inlet works upgrade	15,600	-	4,603	20,203	29%	71%	(5,859)	372	1.57
WW1068	Bioreactor aeration system renewal and upgrade		-	-	-	43%	57%	-	372	-
Multiple	Thermal Dryer upgrade and renewal	70,090,800	(37,000,000)	20,015,028	53,105,828	14%	86%	(7,434,816)	372	998.80
WW2202	Flow metering	443,000	-	267,949	710,949	14%	86%	(99,533)	372	13.37
WW2003	Wastewater network modelling	5,788,300	-	1,707,813	7,496,113	80%	20%	(5,996,891)	372	1,611.26
WW2006	Sewer services for subdivisions in unserviced areas	1,050,000	-	309,798	1,359,798	100%	0%	(1,359,798)	372	365.35
WW2010	Wastewater model build and update	4,575,000	-	1,349,834	5,924,834	80%	20%	(4,739,867)	372	1,273.52
WW2014	Te Henui fibre connection	5,300		5,043	10,343	50%	50%	(5,172)	372	0.46
WW2019	Eastern sewer network realignment	9,000,000	-	8,563,887	17,563,887	100%	0%	(17,563,887)	372	1,573.04
WW4001	NPWWTP Master Plan and buffer storage - programme	10,000,000	-	9,515,431	19,515,431	100%	0%	(19,515,431)	372	1,747.82
WW4012	Equipment for new WWTP laboratory building	200,000		190,309	390,309	100%	0%	(390,309)	372	34.96
WW4013	Waitara wastewater overflows - programme	8,300,000	-	7,897,807	16,197,807	23%	77%	(3,725,496)	372	333.66
WW4011	Inglewood wastewater overflows - programme	11,850,000	-	11,275,785	23,125,785	23%	77%	(5,318,931)	372	476.37
Total Was	tewater Network	138,742,400	(37,000,000)	74,615,862	176,358,262			(70,505,893)		8,896.77

^{26 |} **DEVELOPMENT AND FINANCIAL CONTRIBUTIONS POLICY** | NEW PLYMOUTH DISTRICT COUNCIL

Project budget code	Asset/programme name	Estimated capital costs	External subsidies	Estimated finance costs	Total cost of capital expenditure less subsidies	Funded by Development Contributions	Funded from other sources	Development Contributions funded cost		Development Contributions charge per HUE (excluding GST)
		\$	\$	\$	\$	%	%	\$		\$
		(A)	(B)	(C)	(A)+(B)+(C)					
Wastewa	ter Catchment - Waimea (refer to m	ap on page 35)								
WW1018	Waimea Valley sewer extension	4,400,000	-	2,661,348	7,061,348	100%	0%	(7,061,348)	461*	15,317.46
Total Was	stewater - Waimea	4,400,000	-	2,661,348	7,061,348			(7,061,348)		15,317.46
Water Su	pply Catchment - All Networks (refe	er to map on page :	36)							
WA1020	Water Master Plan (WMP) programme development	1,687,000	-	1,605,253	3,292,253	80%	20%	(2,633,803)	403	217.96
WA2006	Water services for subdivisions in unserviced areas	1,544,900	-	455,816	2,000,716	100%	0%	(2,000,716)	403	496.70
WA2019	Universal Water Metering (WMP)	23,403,100	-	22,269,057	45,672,157	69%	31%	(31,513,788)	403	2,607.87
WA4027	Microbiology Laboratory	200,000	-	190,309	390,309	50%	50%	(39,031)	403	3.23
Total Wa	ter Supply - All Networks	26,835,000	-	24,520,435	51,355,435			(36,187,338)		3,325.76
Water Su	pply Catchment - New Plymouth (re	efer to map on pag	je 36)							
WA1040	Mountain Road and Henwood Road reservoirs	19,218,600	-	18,287,325	37,505,925	48%	52%	(18,002,844)	363	1,655.17
WA2017	Duplicate Water Treatment Plant outlet and central feeder (WMP)	8,450,000	-	8,040,539	16,490,539	100%	0%	(16,490,539)	363	1,516.13
WA2026	New water source	7,600,000	-	7,231,727	14,831,727	13%	87%	(1,928,125)	363	177.27
WA2101	Water pump Cowling Road	25,300	-	24,074	49,374	100%	0%	(49,374)	363	4.54
WA4029	Barrett Road trunk main completion	1,550,000	-	1,474,892	3,024,892	20%	80%	(604,978)	363	55.62
Total Wat	ter Supply - New Plymouth	36,843,900	-	35,058,557	71,902,457			(37,075,860)		3,408.73

^{*} Expected total yield

Project budget code	Asset/programme name	Estimated capital costs	External subsidies	Estimated finance costs	Total cost of capital expenditure less subsidies	Funded by Development Contributions	Funded from other sources	Development Contributions funded cost		Development Contributions charge per HUE (excluding GST)
		\$	\$	\$	\$	%	%	\$		\$
		(A)	(B)	(C)	(A)+(B)+(C)					
Stormwa	ter Catchment - District-wide (refer	to map on page 3	3)							
ST2004	Stormwater services for subdivisions in unserviced areas	775,000	-	228,660	1,003,660	100%	0%	(1,003,660)	474	211.77
ST2003	Stormwater Master Plan	12,700	-	3,747	16,447	50%	50%	(8,224)	474	1.74
ST2005	Stormwater network modelling	2,577,850	-	760,584	3,338,434	80%	20%	(2,670,747)	474	563.51
ST3210	Stormwater network modelling - project	2,587,300	-	763,372	3,350,672	80%	20%	(2,680,537)	474	565.58
ST4012	Puketapu area stormwater - Phase 1	2,010,000	-	1,912,602	3,922,602	13%	87%	(509,938)	474	35.86
Total Sto	rmwater - District-wide	7,962,850	-	3,668,965	11,631,815			(6,873,107)		1,378.46
Stormwa	ter Catchment- Urban (refer to map	on page 37)								
ST2004	Stormwater services for subdivisions in unserviced areas	775,000		228,660	1,003,660	100%	0%	(1,003,660)	403	249.17
ST2003	Stormwater Master Plan	12,700	-	3,747	16,447	50%	50%	(8,224)	403	2.04
ST2005	Stormwater network modelling	2,577,850	-	760,584	3,338,434	80%	20%	(2,670,747)	403	663.04
ST3210	Stormwater network modelling - project	2,587,300		763,372	3,350,672	80%	20%	(2,680,537)	403	665.47
ST4012	Puketapu area stormwater - Phase 1	2,010,000		1,912,602	3,922,602	13%	87%	(509,938)	403	42.20
Total Sto	rmwater - Urban	7,962,850	-	3,668,965	11,631,815			(6,873,107)		1,621.92

^{28 |} DEVELOPMENT AND FINANCIAL CONTRIBUTIONS POLICY | NEW PLYMOUTH DISTRICT COUNCIL

Project budget code		Estimated capital costs	External subsidies	Estimated finance costs	Total cost of capital expenditure less subsidies	Funded by Development Contributions	Funded from other sources	Development Contributions funded cost	Estimated annualised HUE demand	Development Contributions charge per HUE (excluding GST)
		\$	\$	\$	\$	%	%	\$		\$
		(A)	(B)	(C)	(A)+(B)+(C)					
Stormwa	ater Catchment - Waitara (refer to m	ap on page 38)								
ST2001	Waitara stormwater upgrades	12,718,100	-	12,101,820	24,819,920	4%	96%	(992,797)	596*	1,665.77
ST3100	Tangaroa restoration project	120,000	-	114,185	234,185	4%	96%	(9,367)	596*	15.72
ST3101	Waiari stormwater upgrade	520,300	-	495,088	1,015,388	4%	96%	(40,616)	596*	68.15
ST3105	Tangaroa restoration - stage 1	1,622,100	-	1,543,498	3,165,598	4%	96%	(126,624)	596*	212.46
ST3106	Tangaroa restoration - stage 2	2,184,100	-	2,078,265	4,262,365	4%	96%	(170,495)	596*	286.06
Total Sto	ormwater - Waitara	17,164,600	-	16,332,856	33,497,456			(1,339,898)		2,248.16
Stormwa	ater Catchment - Inglewood (refer to	o map on page 39)								
ST4015	Inglewood stormwater remedial - programme	28,000,000	-	26,643,205	54,643,205	14%	86%	(7,650,049)	300*	25,500.16
Total Sto	ormwater - Inglewood	28,000,000	-	26,643,205	54,643,205			(7,650,049)		25,500.16

^{*} Expected total yield

Project budget code	Asset/programme name	Estimated capital costs	External subsidies	Estimated finance costs	Total cost of capital expenditure less subsidies	Funded by Development Contributions	Funded from other sources	Development Contributions funded cost	Estimated annualised HUE demand	Development Contributions charge per HUE (excluding GST)
		\$	\$	\$	\$	%	%	\$		\$
		(A)	(B)	(C)	(A)+(B)+(C)					
Developr	nent Area - Puketapu (refer to map o	n page 40)								
WW1021	Area Q wastewater services projects	5,027,300	-	3,375,084	8,402,384	67%	33%	(5,629,597)	827*	6,807.25
WW4007	Parklands Avenue extension Puketapu sewer main	1,524,900	-	585,447	2,110,347	100%	0%	(2,110,347)	647*	3,261.74
WA4035	Puketapu Development Area water supply upgrades	1,793,840	-	688,700	2,482,540	100%	0%	(2,482,540)	647*	3,837.00
ST4012	Puketapu area stormwater - phase 1	-	-	-	-	13%	87%	-	647*	-
WA1096	Water services projects	250,000	-	167,838	417,838	95%	5%	(396,946)	827*	479.98
PK1046	Land purchase - Area Q	3,228,800	-	1,847,375	5,076,175	95%	5%	(4,822,366)	827*	5,831.16
PK1047	Park development - Area Q growth area	5,000,000	-	1,919,625	6,919,625	95%	5%	(6,573,643)	827*	7,948.78
RD1034	Area Q - excludes the Waitaha underpass	14,200	-	8,125	22,325	65%	35%	(14,511)	827*	17.55
Total Dev	elopment Area - Puketapu	16,839,040	-	8,592,193	25,431,233			(22,029,951)		28,183.46
Developr	ment Area - Carrington (refer to map	on page 41)								
WW2009	Upgrading of Huatoki Valley sewer main	1,226,300	-	361,815	1,588,115	94%	6%	(1,492,828)	231*	6,462.46
PK2047	Land purchase - Upper Carrington growth area	247,500		73,024	320,524	94%	6%	(301,292)	231*	1,304.30
WA4032	Carrington Zone water supply improvements	5,290,000		1,560,792	6,850,792	94%	6%	(6,439,744)	231*	27,877.68
RD4042	Carrington Road (peri-urban) widening	515,000	(262,650)	74,455	326,805	94%	6%	(307,197)	231*	1,329.86
Total Dev	elopment Area - Carrington	7,278,800	(262,650)	2,070,085	9,086,235			(8,541,061)		36,974.30

^{*} Expected total yield

^{30 |} DEVELOPMENT AND FINANCIAL CONTRIBUTIONS POLICY | NEW PLYMOUTH DISTRICT COUNCIL

Project budget code	Asset/programme name	Estimated capital costs	External subsidies	Estimated finance costs	Total cost of capital expenditure less subsidies	Funded by Development Contributions	Funded from other sources	Development Contributions funded cost		Development Contributions charge per HUE (excluding GST)
		\$	\$	\$	\$	%	%	\$		\$
		(A)	(B)	(C)	(A)+(B)+(C)					
Developr	nent Area - Junction (refer to map or	n page 42)								
WW2022	Junction growth area sewer upgrade	500,000	-	222,567	722,567	88%	12%	(635,859)	79*	8,048.85
PK2046	Land purchase - Junction growth area	206,200	-	91,787	297,987	88%	12%	(262,228)	79*	3,319.35
WW4009	Junction Street growth area sewer pump station	1,000,000	-	445,134	1,445,134	88%	12%	(1,271,718)	79*	16,097.70
WW4010	Junction Street growth area downstream sewer capacity upgrade	550,000	-	244,824	794,824	88%	12%	(699,445)	79*	8,853.73
Total Dev	elopment Area - Junction	2,256,200	-	1,004,312	3,260,512			(2,869,251)		36,319.63
Developr	nent Area - Patterson (refer to map o	n page 43)								
RD3052	Patterson Road widening	1,200	(612)	173	761	94%	6%	(716)	165*	4.34
ST3209	Patterson Road culvert replacement	975,000	-	287,670	1,262,670	94%	6%	(1,186,909)	165*	7,193.39
RD3207	Patterson Road extension	1,407,500	(1,022,250)	113,666	498,916	94%	6%	(468,981)	165*	2,842.31
Total Dev	elopment Area - Patterson	2,383,700	(1,022,862)	401,509	1,762,347			(1,656,607)		10,040.04

^{*} Expected total yield

Project budget code	Asset/programme name	Estimated capital costs	External subsidies	Estimated finance costs	Total cost of capital expenditure less subsidies	Funded by Development Contributions	Funded from other sources	Development Contributions funded cost	Estimated annualised HUE demand	Development Contributions charge per HUE (excluding GST)
		\$	\$	\$	\$	%	%	\$		\$
		(A)	(B)	(C)	(A)+(B)+(C)					
Develop	ment Area - Sutherland/Patterson (r	efer to map on p	page 44)							
WW3110	Sutherland/Patterson sewer main	2,800,400	(243,100)	1,138,342	3,695,642	95%	5%	(3,510,860)	280*	12,538.79
WA3018	Patterson Road water main	1,029,300	(144,500)	393,855	1,278,655	95%	5%	(1,214,722)	280*	4,338.29
PK3040	Land purchase - Patterson growth area	1,083,400	-	319,653	1,403,053	95%	5%	(1,332,900)	280*	4,760.36
RD3208	Cycle/walkway over Sutherland sewer (Patterson Road development)	147,600	(147,600)	0	0	95%	5%	0	280*	-
RD3210	Land purchase - Patterson growth area (land acquisition)	799,000	(407,490)	174,275	565,785	95%	5%	(537,495)	280*	1,919.63
WA3204	Veale Road pump station upgrade	210,000	(136,000)	32,940	106,940	95%	5%	(101,593)	280*	362.83
Total Dev Pattersor	velopment Area - Sutherland/ n	6,069,700	(1,078,690)	2,059,064	7,050,074			(6,697,570)		23,919.90
Grand To	tal	519,607,640	(104,966,127)	321,448,646	736,090,159	34%	66%	(250,089,779)		200,327

^{*} Expected total yield

^{32 |} DEVELOPMENT AND FINANCIAL CONTRIBUTIONS POLICY | NEW PLYMOUTH DISTRICT COUNCIL

Part 3: Catchment maps for development contributions

The maps in this section outline the boundaries of the catchments within which development contributions will apply. Refer to Schedule 1 for the development contribution information and charges for each catchment

Catchments - Parks and Open Spaces, Community Infrastructure, Stormwater and Transportation



Wastewater Catchment Network

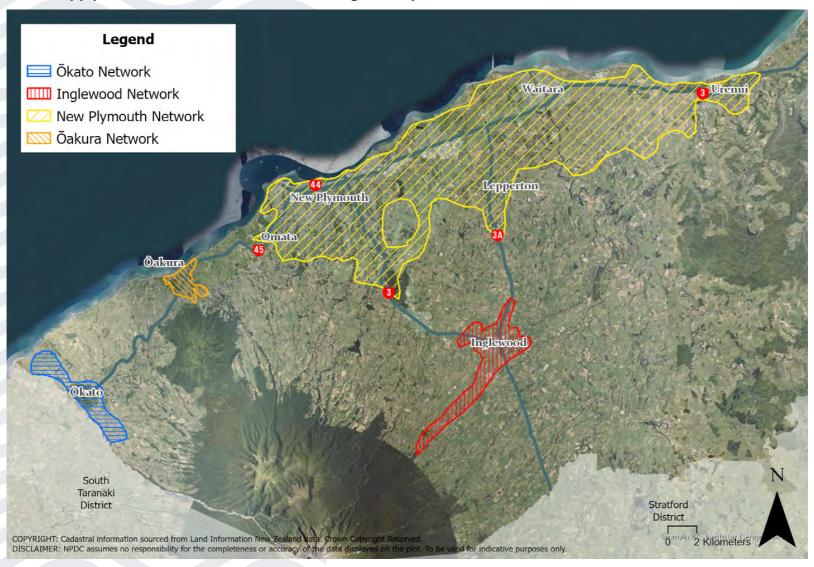


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Wastewater Catchment - Waimea



Water Supply Catchments - All Networks including New Plymouth



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Stormwater Catchment - Urban



Stormwater Catchment - Waitara

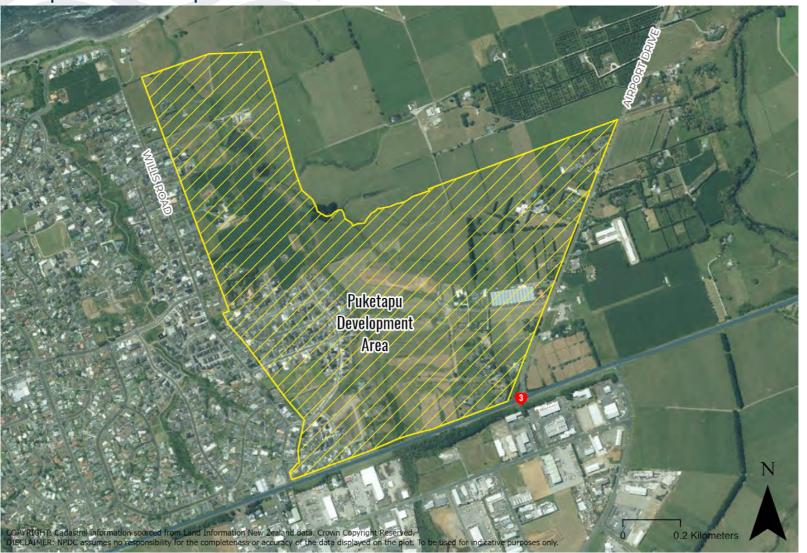


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Stormwater Catchment - Inglewood



Development Area - Puketapu



^{40 |} **DEVELOPMENT AND FINANCIAL CONTRIBUTIONS POLICY** | NEW PLYMOUTH DISTRICT COUNCIL

Development Area - Carrington

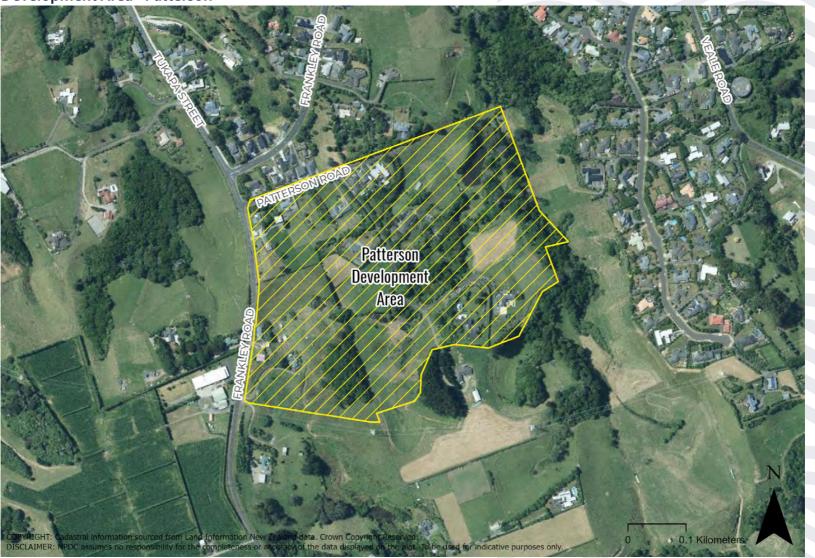


Development Area - Junction



^{42 |} **DEVELOPMENT AND FINANCIAL CONTRIBUTIONS POLICY** | NEW PLYMOUTH DISTRICT COUNCIL

Development Area - Patterson



Development Area - Sutherland/Patterson



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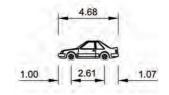
15.2

Appendix 1: Vehicle equivalent movement for non-residential developments

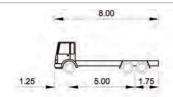
Vehicle Equivalent Movement (VEM) means the number of movements a vehicle makes to and from a site where:

- One vehicle being smaller than or equal to in size to a light service vehicle to and from a site = 2 VEM.
- One vehicle being equal to or larger in size than a medium service vehicle to and from a site = 6 VEM.
- One vehicle being equal to or larger in size than a medium service vehicle with a trailer (including those vehicles having an articulation point) to and from a site = 10 VEM.

Light service vehicle means any vehicle that has dimensions equal to or less than those specified in the diagram.

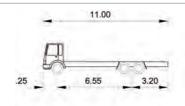


Medium service vehicle means any vehicle that has dimensions equal to or less than those specified in the diagram and does not include a light service vehicle.



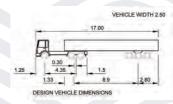
DESIGN VEHICLE DIMENSIONS

Large service vehicle means any vehicle that has dimensions equal to or less than those specified in the diagram and does not include a light, or medium service vehicle.

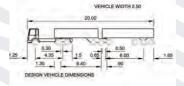


DESIGN VEHICLE DIMENSIONS

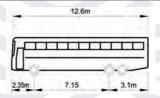
Heavy service vehicle means any vehicle that has dimensions equal to or less than those specified in the diagram and does not include a light, medium or large service vehicle.



Extra-heavy service vehicle means any vehicle that has dimensions equal to or less than those specified in the diagram and does not include a bus or light, medium, large or heavy service vehicle.



Bus means any vehicle that has dimensions equal to or less than those specified in the diagram below and does not include a light, medium or large service vehicle.





Appendix 2: Description of long-list options developed by NDGAP

Options	Description	
Option 1: Exclude dwelling extensions	Exclusion of dwelling extensions a subset to investigate for all options	
Option 2: Status quo	Maintain current Development Contributions Policy	
Option 3 District Wide catchment	 A district wide catchment for each activity. Every development irrespective of its location or access to networks would pay a DC for all projects. All development area projects and other catchments would be merged into a single catchment per activity eg Water, Wastewater etc. HUE is set at the district wide value for each activity. 	
Option 4: District Wide and Network Wide	 A district and network wide catchment approach based on access to networks. One catchment for each activity. All development area projects and other catchments would be merged into a single catchment per activity. HUE is set at district and network wide values as per Option 3. 	
Option 5: Single Development Area	 Retaining district and network catchments based on location of development and access to networks Combining all development areas into one single charge Developers in development areas would still pay for district and network charges. 	
Option 6: Single Development Area and Merged Network	 One catchment per activity with all smaller catchments combined for each activity. Combining all development areas into one single charge. Developers in development areas would still pay for district and network charges. 	

Options	Description
Option 7: Status quo with rates funding interest	Rates offset of interest component of DC charge.
Option 8: 50% developer/Targeted Rate	50% of DC charged at time of development, 50% of development infrastructure costs recouped from eventual property owners through a targeted rate over 30 years. It is assumed district wide charges would still apply.
Option 9: 100% Targeted Rate	Infrastructure costs recouped through targeted rate over 30 years.
Option 10: Financial Contributions (charge 6% of land value	Use of financial contributions under the RMA based on a percentage of land value of properties developed.
Option 11: Consideration of extent of structure plan catchments (recognising that FUZ may derive benefit from aspects of other infrastructure)	Bring additional areas within to catchments where there is a benefit being derived in the medium to long-term within additional areas. E.g. consider whether yield within Area R should be factored into Puketapu DCs and portions of Frankley/Cowling into Patterson.

NATIONAL LAND TRANSPORT PROGRAMME 2024-27 – DECISIONS TO ADDRESS SHORTFALL IN FUNDING

MATTER / TE WHĀINGA

- 1. NZTA funding for NPDC's 2024-27 transportation programme is less than what was assumed in the Long-Term Plan 2024-2034 (LTP), which will have implications for Council's transportation work programme.
- 2. The matter for consideration by the Council is whether to maintain NPDC's transportation budget in the LTP for 2024/25 given the shortfall in funding from NZ Transport Agency Waka Kotahi (NZTA) under the National Land Transport Programme 2024-27 (NLTP 2024-27).
- 3. If Council decides to maintain NPDC's transportation budget in the LTP, Council must decide on changes to NPDC's transportation programme in the remainder of 2024/25 so that it is operating within the reduced budget.
- 4. Council is required to provide high-level direction on the approach to managing the NZTA funding shortfall for 2025/26 so that this can be consulted on as part of the Annual Plan 2025/26 process.

RECOMMENDATION FOR CONSIDERATION / NGĀ WHAIKUPU That having considered all matters raised in the report, Council:

- a) Note that the Transportation budget, approved in the Long-Term Plan 2024-2034 (LTP) is \$113.55 million for 2024-27. This is made up of 49 per cent New Plymouth District Council (NPDC) funding and an assumed 51 per cent contribution from NZ Transport Agency Waka Kotahi (NZTA).
- b) Note that NZTA approved a Transportation programme of \$87.30 million for NPDC under the National Land Transport Programme 2024-27 (49 per cent NPDC and 51 per cent NZTA), which is a shortfall in NZTA funding of \$14.02 million over 2024-27 compared to the LTP.

Decision to address the NZTA funding shortfall in 2024/25

- c) Maintain the NPDC transportation budget in the LTP for 2024/25:
 - i) Funding the OPEX shortfall by repurposing renewal funding, and debt-funding renewals, and managing the debt through the Annual Plan 2025/26.

ii) Allocating the available CAPEX debt-funding as per the LTP budget to address the NZTA CAPEX funding shortfall in 2024/25 and managing the debt through the Annual Plan 2025/26.

Let's Go programme [Appendix 10]

d) [Let's Go Option 1] Retain LTP NPDC funding top-up the NZTA shortfall (expansion).

OR

d) [Let's Go Option 2] Retain NPDC LTP funding top up the NZTA shortfall to the previous 2023/24 level (status quo)

OR

d) [Let's Go Option 3] Retain the NPDC LTP and do not top-up (limit to education programme only)

OR

d) [Let's Go Option 4] Pause the programme / do nothing (no deliverables)

High Frequency bus trial [Appendix 11]

e) Directs that the High Frequency Bus Trial proceed in accordance with Option 2 to maximise the outcomes sought in the LTP resolution within the available budget. The final route will be confirmed by the Mayor, Deputy Mayor and the Chair of the Finance, Audit and Risk Committee.

Annual Plan 2025/26

f) Directs that, for the purpose of consultation on the Annual Plan 2025/26, the approach to managing the NZTA funding shortfall in 2025/26 is to maintain NPDC's 2024/25 transportation budget in the LTP.

COMPLIANCE / TŪTOHU				
Significance	This matter is assessed as being of moderate importance.			
	This report identifies and assesses the following reasonably practicable options for addressing the matter:			
Ontions	1.	NPDC increases funding for its transportation programme to meet some or all of the NZTA funding shortfall in 2024/25. See Appendix 1 for draft motions.		
Options		a)	Fund all of the shortfall (Decision A1 and A2 of Appendix 1)	
		b)	Fund some of the shortfall (Decision B1 to G3 of Appendix 1)	
	2.		ain the NPDC transportation budget in the LTP for /25, by:	
Options continued	OD	a)	funding the OPEX shortfall by repurposing renewal funding, and debt-funding renewals, and managing the debt through the Annual Plan 2025/26	
	OR	a)	rescoping the transportation programme to reduce spend for 2024/25 by \$1.53 million OPEX	
	AND	b)	allocating the available CAPEX debt-funding as per the LTP budget to address the NZTA CAPEX funding shortfall in 2024/25 and managing the debt through the Annual Plan 2025/26.	
	3. Reduce NPDC funding to 49 per cent of NLTP 2024-27 approved budget to maintain the realised funding assistance rate from NZTA by delegating the Chief Executive authority to reprioritise the projects and programmes and discontinue some activities to manage the shortfall.			

COMPLIANCE / TŪTOHU		
Affected persons	The persons who are affected by or interested in this matter are individual road, cycleway, and footpath users, and schools involved in the Let's Go programme. High roading impact businesses, such as forestry haulage, transport, and industrial companies will also be impacted.	
Recommendation	The report recommends that Council maintain the level of NPDC funding for the transportation programme that was budgeted in the LTP for 2024/25 (Option 2). To manage the shortfall in operations (OPEX) funding from NZTA in 2024/25, the report recommends Council fund the OPEX shortfall by repurposing renewal funding, and debt-funding renewals, and manage the debt through the Annual Plan 2025/26. To manage the shortfall in CAPEX funding from NZTA in 2024/25, the report recommends Council allocates the available CAPEX debt-funding as per the LTP budget, and manage the debt through the Annual Plan 2025/26. To provide high-level direction on the approach to managing the NZTA funding shortfall for 2025/26 so that NPDC officers can prepare the draft Annual Plan 2025/26 for consultation, the report recommends that Council agrees to manage the NZTA funding shortfall in 2025/26 by maintaining the NPDC transportation budget in the LTP. The implications of this decision for the transportation programme will be provided as part of the Annual Plan process.	
Long-Term Plan / Annual Plan Implications	Yes	
Significant Policy and Plan Inconsistencies	No	

EXECUTIVE SUMMARY / WHAKARĀPOPOTOTANGA MATUA

- 5. The NZ Transport Agency Waka Kotahi (NZTA) has released the National Land Transport Programme 2024-27 (NLTP 2024-27). The NLTP 2024-27 sets out NZTA priorities for land transport and confirms funding for New Plymouth District Council (NPDC) transportation activities.
- 6. Council's Long-Term Plan 2024-2034 (LTP) provides for the 10 years of transportation projects funded by Council's own local share and necessary assumptions around the level of NZTA co-investment for each transportation activity class.
- 7. The NLTP 2024-27 does not provide the level of NZTA funding that was assumed in the LTP for 2024-27, which will have implications for Council's transportation work programme.
- 8. On 12 November 2024, the Strategy and Operations Committee considered an initial report on the issue of the NZTA funding shortfall for 2024-27 (12 November 2024 ECM9373306). The Committee referred the report to the Community Boards, Sustainability and Accessibility Working Parties and Te Huinga Taumatua for their feedback.
- 9. The Community Boards, Working Parties and Te Huinga Taumatua have considered the initial report on the funding shortfall and the majority recommend that Council maintains the NPDC transportation budget in the LTP for 2024/25.
- 10. At the meetings and in writing, the following recommendations were made on what Council should consider in any reprioritisation of activities in the transportation programme: safety is crucial, with a focus on maintaining roads and berms, strategic renewal of footpaths and bridges, long-term infrastructure planning that enables growth, improved public transport, and equitable spending across the district.
- 11. This report incorporates the feedback provided by these bodies and provides recommendations for Council's consideration.
- 12. The report recommends that Council retain the level of NPDC funding for the transportation programme that was budgeted in the LTP for 2024/25.
- 13. To manage the shortfall in operations (OPEX) funding from NZTA in 2024/25, the report recommends Council fund the OPEX shortfall by repurposing renewal funding, and debt-funding renewals, and managing the debt through the Annual Plan 2025/26.

- 14. To manage the shortfall in CAPEX funding from NZTA for the remainder of 2024/25, it is recommended that Council direct the \$3.6 million in unallocated debt funding budgeted in the LTP is used to make up the NZTA shortfall in CAPEX funding, and the debt is managed through the Annual Plan 2025/26.
- 15. The NZTA funding shortfall for years 2025/26 and 2026/27 will be addressed through the Annual Plan process. However, with the process for Annual Plan 2025/26 already underway, Council is required to provide high-level direction on the approach to managing the NZTA funding shortfall for 2025/26 so that NPDC officers can prepare the draft Annual Plan 2025/26 for consultation.
- 16. The report recommends that Council agrees to manage the NZTA funding shortfall in 2025/26 by maintaining the NPDC transportation budget in the LTP. The implications of this decision for the transportation programme will be provided as part of the Annual Plan process.

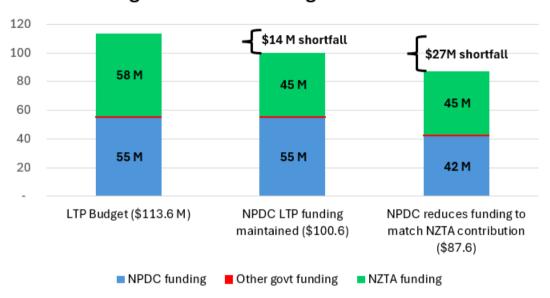
BACKGROUND / WHAKAPAPA

NZTA funding for NPDC's transportation programme is less than what was assumed in the LTP 2024-2034

- 17. The NZ Transport Agency Waka Kotahi (NZTA) released the National Land Transport Programme 2024-27 (NLTP 2024-27) in August 2024. The NLTP 2024-27 sets out NZTA priorities for land transport and confirms funding for New Plymouth District Council (NPDC) transportation activities.
- 18. Council's Long-Term Plan 2024-2034 (LTP) provides for the 10 years of transportation projects funded by Council's own local share and necessary assumptions around the level of NZTA co-investment for each transportation activity class.
- 19. NPDC's funding bid had to be submitted to NZTA prior to the Government releasing its new transportation policies. While NPDC did its best to align its bid with the priorities of the new Government, this sequencing meant that NPDC could not specifically tailor its funding bid to align with the Government's priorities for the land transport system.
- 20. The NLTP 2024-27 does not provide the level of NZTA funding that was assumed in the LTP for 2024-27, which will have implications for Council's transportation work programme.

21. New Plymouth's allocation from the NLTP 2024-27 is around \$14.02 million less for the 2024-27 period than what was assumed in the LTP. The graph below shows the assumed level of NZTA funding under the LTP compared with the NZTA approved funding under the NLTP 2024-27.

LTP Budget and NZTA funding shortfall in 2024-27



22. Previous figures provided to Council relating to the spread of the shortfall were an average across the three years. Since then, officers have looked into the detail and confirmed that the spread across the three years is uneven as shown in the table below.

Summary of shortfall in NLTP 2024-27 funding compared to LTP

Financial Year	NZTA funding shortfall 2024- 27	NZTA OPEX shortfall (\$ Millions)	NZTA CAPEX shortfall (\$ Millions) ¹
Year 1 - 2024/25	-\$3.09	-\$1.53	-\$1.56
Year 2 - 2025/26	-\$5.89	-\$2.31	-\$3.57
Year 3 - 2026/27	-\$5.04	-\$2.72	-\$2.32
2024-27 Total	<u>-\$14.02</u>	<u>\$-6.56</u>	<u>-\$7.46</u>

960

 $^{^{1}}$ These figures are the shortfall in NZTA funding compared with the LTP. Where NZTA has provided more funding than in the LTP, this has not been added because it would offset the funding shortfall elsewhere and misrepresent the situation.

23. The 2024/25 NZTA funding shortfall should be considered in the context of the transportation programme forecast. There is a risk that NPDC's LTP budget is unachievable, as up to September 2024, NPDC had been spending on the basis of receiving funding from NZTA in line with the LTP budget. This would be compounded by the fact that the prior year deficit (2023/24) for the transportation programme is \$3.3 million OPEX.

Decisions for Council to address the NZTA funding shortfall in 2024/25

- 24. As a result of the shortfall in NLTP 2024-27 funding, the Council is faced with some decisions. These include whether to increase, maintain, or decrease NPDC's local share in transportation funding and, subject to that decision, a potential reprioritisation and/or funding reallocation across NPDC's transportation programme.
- 25. If Council decided to maintain its local share of funding budgeted in the LTP for transportation, the total budget for 2024-27 (including NZTA funding) is approximately \$100.02 million (\$87.30 million plus the NPDC share of the shortfall (\$14.02 million)).

How NZTA funding works

- 26. NZTA administers the National Land Transport Fund to co-invest in the delivery of land transport activities in accordance with Government priorities. The NLTP 2024-27 is NZTA's planned programme of investment in the land transport system and reflects the Government's priorities set out in the Government Policy Statement on land transport 2024-2034 (GPS 2024-2034).
- 27. The GPS 2024-2034 has four strategic priorities:
 - Economic growth and productivity
 - Increased maintenance and resilience
 - Safety
 - Value for money.

28. Funding in the NLTP is allocated to 'activity classes' which are a grouping of similar land transport-related activities. The table below lists the activity classes relevant to NPDC's transport programme which comprise both CAPEX and OPEX activities.

Activity Class	Purpose
Local Road Improvements	New local roads and improving existing local roads, and end of life bridge and structures renewals.
Local Road Pothole Prevention (new)	Resealing, rehabilitating, and drainage maintenance on the local road network.
Local Road Operations	The operation of the local road network. Operational activities include managing demand and operating services to optimise utilisation across the network.
Public Transport Services	The management and operation of contracted public transport services and total mobility transport services.
Safety	Road policing and nationally consistent and coordinated road safety promotion and will be focused on improving road safety ² through enforcement and encouraging behavioural change, not blanket speed limit reductions.
Walking and Cycling	Maintaining the existing walking and cycling network and investment in walking and cycling where there is either clear benefit for increasing economic growth or clear benefit for improving safety, and where there is an existing or reliably forecast demand for walking or cycling.

29. Funding assistance rates (FARs) are the contribution, in percentage terms, that NZTA makes to approved organisations for the delivery of a land transport activity or combination of activities. FARs are not subsidies, but part of a co-investment system. The NZTA must set FARs for each NLTP (3-year) period in accordance with any criteria set by the Minister of Transport.

² The 'Safety' activity class has replaced 'Road to Zero'. Prior to submitting its budget bid to NZTA, NPDC was advised that Road to Zero would not be funded under the NLTP 2024-27 so it did not bid under this activity class. Activities that were under Road to Zero were moved to other activity classes.

- 30. For each activity class, NZTA approves a total budget and, in NPDC's case, has committed to funding 51 per cent of that total subject to NPDC funding the remaining 49 per cent (referred to as the "local share"). There is a shortfall in funding from NZTA under the NLTP 2024-27 because the total approved budget is less than what was budgeted in the LTP for all but one activity class (Local Road Pothole Prevention).
- 31. NZTA's approved budget for NPDC's 2024/25 transportation programme is \$30.6 million. NZTA has committed to fund 51 per cent of this total subject to NPDC contributing a minimum of 49 per cent towards the NZTA-approved activities within the programme.
- 32. The table below shows the difference in LTP budget and NZTA approved budget for the NPDC transportation programme in 2024/25. The figures below differ from those provided previously as more information has become available.

Vov	Deficit	
Key	Surplus	

Transportation Programme	Total LTP budget for 2024/25 (\$ Millions)	Total NZTA approved budget for 2024/25 (\$ Millions)	Difference (\$ Millions) (NZTA and NPDC share)
Local Road Operations	\$7.2	\$8.5	\$1.3
Local Road Pothole Prevention	\$14.0	\$16.4	\$2.4
Walking and Cycling	\$0.2	\$0.4	\$0.2
Local Road Improvements	\$10.7	\$4.5	-\$6.3
Business Cases	\$0.4	\$0.0	-\$0.4
Emergency Works and Preventative Maintenance (not an activity class)	\$0.6	\$0.8	\$0.2
TOTAL	\$33.3	\$30.6	-\$2.7

33. It is necessary to understand the OPEX/CAPEX breakdown of NZTA's approved budget compared with the LTP budget for 2024/25 because they are funded differently. The table below shows the difference across OPEX and CAPEX.

Transportation Programme	Total LTP budget for 2024/25 \$ Millions	Total NZTA Approved budget for 2024/25 \$ Millions	Difference \$ Millions (NZTA and NPDC share)
OPEX	\$14.6	\$11.6	-\$3.0
CAPEX (Renewals)	\$9.6	\$15.9	\$6.3
CAPEX (Debt funded)	\$5.6	\$2.5	-\$3.1
CAPEX (Debt funded) unallocated	\$3.6	\$0.7	-\$2.9
TOTAL	\$33.3	\$30.6	-\$2.7

34. Compared to the LTP's 2024/25 budget, NZTA's approved budget has a \$6.3 million increase in NZTA funding for CAPEX renewals and a \$3 million reduction in NZTA funding for OPEX activities.

NPDC Transportation programme financials 2024/25

- 35. NPDC's transportation budget includes two categories of unallocated CAPEX funding that were budgeted for in the LTP:
 - "Unallocated renewal funding" is \$1,545,000 in rates-funded CAPEX.
 This funding has been rated on under the LTP and enables Council officers to allocate these funds during the 2024/25 financial year to transportation renewals programmes or renewals projects on a needsbasis, consistent with NPDC's Transportation Asset Management Plan 2024-2034 (AMP).
 - "Unallocated debt-funded projects" is \$3,600,000 in available CAPEX debt-funding. This category meets the Council LTP resolution for transportation funding. This spend is prioritised across transportation activity classes based on the requirements of the AMP.
- 36. It is recommended that Council allocates the available CAPEX debt-funding to address the NZTA CAPEX funding shortfall in 2024/25, and manage the debt through the Annual Plan 2025/26.

Actuals and forecasts to end of December 2024 for NPDC's transportation programme

- 37. The actuals and forecasts to end of December 2024 for NPDC's transportation programme show that key activities relating to network operations and management will be carried out as per contractual requirements.
- 38. Any non-urgent maintenance, operations and renewals activities have already been deferred, so all that NPDC is doing until the end of December are cyclical activities, reseals, and major rehabilitation sites (renewals).
- 39. The table below provides a summary of actual and forecast to 31 December 2024, and **Appendix 2** includes a more detailed breakdown.

Actuals and forecast of NPDC transportation programme to 31 December 2024	\$15,943,685
OPEX component	\$8,340,690
CAPEX component	\$7,602,995

- 40. Subject to Council decisions, NPDC will continue to look for cost savings and efficiencies across the transportation programme. It is worth noting that forecast figures are subject to change, particularly as summer is peak construction season and is susceptible to the highest cost variances.
- 41. Decisions on this matter should be taken in the context of the current transport programme deficit which we know to be \$3.4 million from 2023/24. Information about transportation operations for the transportation programme will be covered in the usual manner through the Strategy and Operations Committee and the Strategic Projects Committee.

NPDC's contractual commitments to the end of 2024/25

- 42. Under the New Plymouth Infrastructure Partnership (NPIP) between NPDC and Downer, NPDC is contractually committed to engage Downer for services amounting to at least \$222 million up to the end of Year 10 (30 June 2029). This covers NPDC works relating to transportation and parks (up to 1 July 2023 it also included three waters). This equates to a minimum contractual commitment of \$16.9 million per annum (including inflation).
- 43. NPDC's transportation programme has forecast a spend of \$15,943,685 to 31 December 2024.

There are constraints to the movement of funds within NPDC's transportation programme

- 44. NZTA funding can only be moved *within* an activity class. To maintain the total NZTA approved budget for an activity class, NPDC must maintain its local share of 49 per cent of the total NZTA approved budget for the activity class, otherwise NZTA will not fund its 51 per cent contribution.
- 45. If NPDC's local share is maintained at 49 per cent in an activity class, NPDC can move any difference in its funding contribution between activity classes so long as the movement is between CAPEX and CAPEX, or OPEX and OPEX. This constraint is because of the differing rates implications for CAPEX and OPEX spending by NPDC. The rates implication of CAPEX spending is significantly less than OPEX, essentially because CAPEX is debt funded so the rates impact is spread out over a longer period.
- 46. NZTA is comfortable for there to be movement within activity classes to phase transportation activities within the three-year period of the NLTP 2024-27.

Local Road Improvements projects with committed NZTA funding are unaffected by the funding shortfall

- 47. Under the NLTP 2024-27, the following projects have committed funding from NZTA (and NPDC local share) and are not affected by the NZTA funding shortfall.
 - a) Te Pae o te Rangi Coastal Pathway Extension (committed)³
 - b) Kurapete Windsor Walkway (complete)
 - c) Beach Street Pathway Improvements
 - d) Huatoki/Carrington Intersection Improvements
 - e) Queen Street Improvements (West End Crossing) (in-flight)
 - f) Katere Rd Extension (to Smart Rd)
 - g) Gover Street Safety Improvements (complete)
 - h) Raleigh/Tate intersection (contribution to NZTA SH3)
 - i) Bridge Barrier Upgrade Programme
 - j) Lake Mangamahoe Cycleway Improvements.

³ This project has its own separate contract with NZTA for the CAPEX portion of the works, which is approved and committed. It is not included in the Excel spreadsheet of Local Road Improvements.

- 48. Given the funding for these projects is committed, these projects should be excluded from any reprioritisation or rephasing for 2024-27 to address the NZTA funding shortfall.
- 49. If NPDC were to rescope or delay projects with committed NZTA funding to reallocate NPDC's local share elsewhere in the short term, there is no guarantee that NZTA would commit to funding them in future years. Depending on the individual project, deferring or rescoping could also be seen as a breach of contract with NZTA, who may require NPDC to repay funds already received.
- 50. Non-financial implications of deferring or rescoping these projects could include harming NPDC's partnership with mana whenua, potentially affecting future collaborations. NPDC's reputation could suffer if the project is popular with the community, a situation which would be exacerbated if NPDC is perceived to be rejecting funding from central government which may not be bestowed again with changes in government priorities.
- 51. As an example, **Appendix 3** explains the implications of delaying or rescoping Te Pae o te Rangi Coastal Pathway Extension.

There are transport-related capital projects with significant strategic interdependencies across Council's programme

- 52. The Council must ensure sufficient development capacity to meet housing and business growth demands under the National Policy Statement on Urban Development. This capacity must be "infrastructure ready," meaning existing infrastructure must be adequate or funding identified for necessary infrastructure.
- 53. Transport-related capital projects should prioritise those contributing to growth-related infrastructure. The Council has coordinated work programs to ensure timely delivery of these projects, providing certainty for developers and cost-effective synergies, such as coordinated land purchases and aligned infrastructure projects.
- 54. The Puketapu growth area has plans to unlock 75 hectares for development, providing approximately 670 properties. This area will align with adjacent growth areas and infrastructure projects, including State Highway improvements and the Waitara to Mangati walkway. The holistic approach aims to address cultural and ecological constraints, climate change adaptation, and public space provision.
- 55. The Puketapu Structure Plan Development Area, zoned as General Residential, is already partially developed, with 515 feasible lots in the first two stages and 155 in the third stage, crucial for meeting development requirements.
- 56. The interdependencies for the Puketapu growth area are illustrated in the diagram at **Appendix 4**.

57. Council officers recommend that transport-related capital projects contributing to growth-related infrastructure are excluded from any reprioritisation or rephasing for 2024/25 to address the NZTA funding shortfall.

Community Boards, Working Parties and Te Huinga Taumatua have provided feedback

- 58. As directed by the Strategy and Operations Committee (12 November 2024), the issue of the shortfall has been considered by the Community Boards, Sustainability and Age and Accessibility Working Parties, and Te Huinga Taumatua. A summary of their feedback is at **Appendix 5**. Inglewood Community Board's feedback is at **Appendix 6**. Puketapu-Bell Block Community Board's feedback is at **Appendix 7**.
- 59. The majority recommended that Council does not burden the community with further rates rises or undertake borrowing as a solution to this matter. The preferred option that came through was to retain NPDC's transport budget as agreed in the LTP. There was some support for NPDC to increase its budget to fund programmes or projects of importance to respective Boards or Working Parties.
- 60. Recommendations for Council on potential reprioritisation or funding reallocation across the NPDC transportation programme were also received. **Safety** was highlighted as a crucial consideration across the community boards and the Age and Accessibility Working Party. Other themes that arose from feedback:
 - **Infrastructure maintenance:** Importance of maintaining roads and berms to prevent failures and reduce costs in the longer term. Need for strategic maintenance and renewal of footpaths and bridges based on evidence.
 - Growth and long-term vision: Need to apply a long-term vision to the development and management of roading infrastructure to enable growth while sustaining a quality lifestyle for the community.
 - **Equitable Spending:** Concerns about disproportionate spending and calls for fair distribution of funds for transport activities across the district.

Council must decide whether to retain the level of NPDC funding in the LTP for the current year 2024/25

- 61. Council must now make decisions on whether to retain the level of NPDC funding in the LTP for the current year 2024/25 or increase or decrease NPDC's funding in its transportation programme.
- 62. **Appendix 8** sets out the financial implications of the options, including the CAPEX and OPEX breakdown and expected rates implications.

63. The table below summarises the implications of the high-level options to address the NZTA funding shortfall.

gh-level assessment of options to address NZTA funding shortfall in 2024/25			
Comment	Implications		
Financial and rates implication	ons		
An increase in NPDC funding above the LTP budget would result in a deficit. Additional NPDC funding would be sourced from rates over the following year/s and third-party contributions, if available.	Would result in a rates rise of for the New Plymouth District. There is a risk that debt funding the shortfall again may set a precedent for NZTA that NPDC can and will look after itself. Risk this could result in a continuation of deficient funding from NZTA under future NLTPs.		
Community outcomes and benefit distribution			
If NPDC increases its funding to cover all of the NZTA funding shortfall, the expectations and associated benefits for community outcomes for transportation in the LTP could be realised.	Short term benefits from a safe and reliable transport network. Long-term benefits from transport network planning.		
Community outcomes most impacted by transportation programme: Thriving Communities and Culture, and Prosperity.	Benefits would be distributed to individual road, cycleway, and footpath users, and schools involved in the Let's Go programme.		
	High roading impact businesses, such as forestry haulage/transport/industrial companies would also benefit. Negative outcome for rates affordability.		
	Financial and rates implication An increase in NPDC funding above the LTP budget would result in a deficit. Additional NPDC funding would be sourced from rates over the following year/s and third-party contributions, if available. Community outcomes and be available. If NPDC increases its funding to cover all of the NZTA funding shortfall, the expectations and associated benefits for community outcomes for transportation in the LTP could be realised. Community outcomes most impacted by transportation programme: Thriving Communities and Culture, and		

High-level ass	High-level assessment of options to address NZTA funding shortfall in 2024/25				
Option	Comment	Implications			
	If NPDC increases its funding for some high-priority activities in the transport programme, the expectations and associated benefits for community outcomes from those activities could be realised.	Some short and long-term benefits can be realised from the transportation programme, details would be subject to whichever projects are considered high-priority. Aspects of the transportation programme will still require deferral or discontinuation which will have short and long-term implications for the transportation network and will impact users.			
	Consistency with previous C policies	ouncil decisions and NPDC			
	The transportation budget in the LTP was subject to confirmation of NZTA funding. The AMP shows that significant investment is required to maintain the roading network at a reasonable level of service.	Increasing NPDC funding to make up for the NZTA funding shortfall is arguably consistent with the LTP aspirations. While the transportation budget in the LTP was subject to confirmation of NZTA funding, given the size of the NZTA funding shortfall, increasing NPDC funding to cover the shortfall could have moderate implications for rates.			
		This option best meets this requirement.			

Option 2: Maintain the NPDC

NPDC transportation budget in the LTP

Financial and rates implications

No additional NPDC funding required this financial year.

Potential for small rates rise depending on how Council decides to manage the transportation programme within the LTP budget and decisions for 2025/26.

Community outcomes and benefit distribution

NPDC's transport programme cannot deliver to the same level as committed in the LTP and will need to be adapted to align with the reduced budget.

The expected benefits and associated community outcomes from the transportation programme in the LTP will not be fully realised.

Consistency with previous Council decisions and NPDC policies

Maintaining the NPDC transportation budget in the LTP is consistent with previous Council decisions and NPDC policies from a financial perspective.

The transportation commitments made by NPDC in the LTP cannot be delivered to the expected level for all activities with the reduced budget.

Future growth needs in the district plan may be at risk as well as planning for growth through business case development.

Council is seen to stand behind its decisions on the NPDC transportation budget in the LTP.

Maintaining the NPDC transportation budget in the LTP and adapting the transportation programme to 'live within our means' is a financially prudent approach to the NZTA funding shortfall. The key trade-off is that NPDC's transport programme will not deliver to the same level that was committed in the LTP which will have short and long-term implications for the transportation network and users.

Housing and growth are key challenges facing the community. Not developing infrastructure in key growth areas risks delaying development and not meeting the needs of our community.

Option 3: Financial and rates implications Reduce NPDC No additional NPDC funding No rates rise. funding to 49 required. per cent of NPDC will need to spend more NLTP 2024-27 in the future to bring the Results in an NPDC surplus. network back up to LTP approved budget to Long-term financial service levels in future. maintain the implications of deteriorating realised funding transport network. assistance rate from NZTA Community outcomes and benefit distribution This approach would need to This approach would be managed through compound the consequences reprioritisation of projects and of the NZTA funding shortfall programmes and under the NLTP 2024-27, as discontinuation of some projects and programmes within affected activity classes activities to manage shortfall. will suffer more acutely from under-funding. Compared with Option 2, this option involves a more significant reprioritisation and funding reallocation exercise across the transport programme. Consistency with previous Council decisions and NPDC policies This approach may give a perception that the

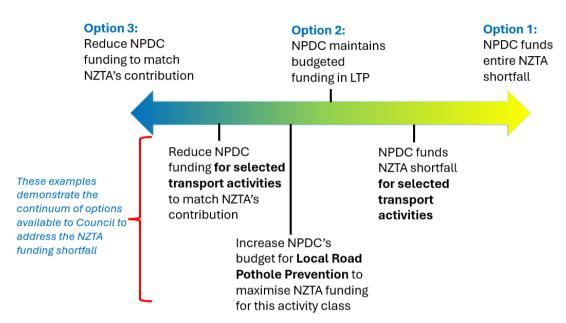
64. The three high-level options to address the NZTA funding shortfall sit along a continuum – as shown in the graphic below. This means that, while the high-level approach to addressing the shortfall is to increase, maintain or decrease NPDC's LTP transportation budget for 2024/25, there are innumerable options along this continuum for Council to vary its approach across different activities in NPDC's transport programme.

transportation budget in the LTP was not appropriately prioritised and could

undermine confidence in LTP

decisions and NPDC.

Council's options to address the NZTA funding shortfall in 2024/25 are a continuum



- 65. For example, Council may decide to retain the level of NPDC funding in the LTP for 2024/25, with the exception that NPDC funds the shortfall in NZTA funding for a particular transport activity to 30 June 2025. This additional NPDC funding (additional to what was budgeted in the LTP) could be offset by an equivalent reduction in funding for another activity in the transportation programme. If the additional NPDC funding is not offset by an equivalent reduction in NPDC funding elsewhere in the transportation programme, there would be a rates implication of some kind.
- 66. Another example is for Council to decide to retain the level of NPDC funding in the LTP for 2024/25, with the exception that NPDC funding for a selected activity class would be reduced to 49 per cent of NZTA's total approved budget. This would maintain NZTA's 51 per cent contribution but would free up some of NPDC's local share and Council would have discretion to reallocate it.
- 67. The Community Boards, Working Parties and Te Huinga Taumatua met to discuss this matter and the majority recommend Council maintains the NPDC transportation budget in the LTP for 2024/25.
- 68. It is recommended that Council choose Option 2 Maintain the NPDC transportation budget in the LTP for 2024/25. Under this option, it is recommended that Council direct the \$3.6 million in unallocated debt funding budgeted in the LTP is used to make up the NZTA shortfall in CAPEX funding, and the debt is managed through the Annual Plan 2025/26.

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⁴ Note the additional funding would also need to be offset by the same *type* of spend, i.e. CAPEX offset by CAPEX due to the rates implications.

- 69. In relation to the OPEX component of the 2024/25 shortfall, there are two suboptions for Council consideration:
 - **Option 2A:** funding the OPEX shortfall by repurposing renewal funding, and debt-funding renewals, and managing the debt through the Annual Plan 2025/26
 - Option 2B: rescoping the 2024/25 transportation programme to live within our means

Option 2A: fund the OPEX shortfall by repurposing renewal funding, and debt-funding renewals

- 70. To manage the NZTA shortfall under Option 2, Council could direct that the OPEX shortfall is funded by repurposing renewal funding, and debt-funding renewals. This would require an increase in debt-funding of renewals by \$1.53 million. If agreed, Council can consider the shortfall in renewals funding as part of the next Annual Plan.
- 71. Debt-funding OPEX and renewals are a deviation from the intergenerational equity principle of the financial strategy. However, given the LTP included rates on renewals, it is preferable to repurpose these rates to fund the OPEX shortfall and increase the amount of debt-funding used for renewals. Note that maintaining the renewal expenditure could result in overdrawing the renewal reserve which would then require debt-funding.
- 72. The rates implications of this approach are:

Over 3 years \$0.58 million per annum (0.36 per cent rates increase)

Over 10 years \$0.23 million per annum (0.14 per cent increase)

Over 25 years \$0.14 million per annum (0.09 per cent rates increase).

Option 2B: rescope the 2024/25 transportation programme to live within our means

73. Based on feedback from Elected Members, Community Boards, Working Parties and Te Huinga Taumatua, and the broader operating and strategic context, Council officers have developed an option for NPDC's transportation programme to 'live within our means' in 2024/25. This approach seeks to responsibly manage the implications for the transportation programme of Option 2 – NPDC maintains budgeted funding in LTP, which sits at the centre of the options continuum.

- 74. The proposed approach to rescope the transportation programme involves reducing OPEX funding by 15.4 per cent in 2024/25 for the following work categories:
 - a) Structures Maintenance
 - b) Environmental Maintenance
 - c) Network Service Maintenance
 - d) Network Operations
 - e) Rail level crossing warning devices maintenance
 - f) Minor Events
 - g) Special Purpose Roads
 - h) Sealed Pavement Maintenance
 - i) Unsealed Pavement Maintenance
 - j) Routine Drainage Maintenance (including street cleaning)
 - k) Cycle Path Maintenance
 - I) Footpath Maintenance
- 75. To manage the deficit for the above work categories, the NPDC will prioritise operations and maintenance on our Regional, Arterial, and Collector Roads and reduce spending on Access and Low Volume roads, ensuring that critical infrastructure remains functional and safe while optimising resource allocation.
- 76. Further detail about this option, including the implications for each reduced work category, is provided at **Appendix 9.**
- 77. The work categories below were not subject to a reduction in this option:
 - a) Network and Asset Management (includes staff and overheads)
 - b) Public Transport Services (High Frequency Bus Trial)
 - c) Let's Go education and encouragement implementation (includes staff and overheads)
 - d) Road Safety Promotion

- e) East-West Ring Road Study (including second Waiwhakaiho river crossing).
- 78. Maintaining the NPDC transportation budget in the LTP and adapting the transportation programme to 'live within our means' is a financially responsible approach to the NZTA funding shortfall and would not result in a rate increase.
- 79. The key trade-off with this approach is that NPDC's transport programme will not deliver to the same level that was committed in the LTP, which will have short and long-term implications for the transportation network and users. However, through responsible reprioritisation and phasing of the NPDC transport programme to operate within the reduced budget, the short and long-term effects of the funding shortfall on the transportation network and users can be managed.
- 80. As part of its decision on how to adapt the 2024/25 transportation programme to the reduced budget, Council has the discretion to reallocate funding within the transportation programme (subject to the constraints described earlier). For example, Council could decide to reduce NPDC funding for a low-priority CAPEX project and reallocate the NPDC funding to a high-priority CAPEX project. So long as the low-priority CAPEX project is still 49 per cent funded by NPDC then NZTA's 51 per cent contribution shouldn't be affected.

Officers recommend Council repurposes renewal funding, and debt-funds renewals, to manage the OPEX shortfall in 2024/25

- 81. It is recommended that Council manages the shortfall in operations (OPEX) funding from NZTA in 2024/25 by repurposing renewal funding, and debt-funding renewals, and managing the debt through the Annual Plan 2025/26. By funding the OPEX shortfall in 2024/25, NPDC's transport programme will continue to deliver to the same level that was committed in the LTP, which will have positive short and long-term implications for the transportation network and users.
- 82. Given there is a shortfall in NZTA funding for 2025/26 and 2026/27, the Annual Plan process is the most appropriate way to consider holistically across NPDC's activities whether the right balance has been struck between affordability and levels of service for transportation OPEX funding. Effectively, this option will act as a stop-gap to ensure the transportation levels of service committed to in the LTP are maintained until a more durable solution is reached through the Annual Plan process.

Officers recommend Council allocates available CAPEX debt-funding to manage the CAPEX shortfall in 2024/25

- 83. NPDC's 2024/25 transportation budget includes two categories of unallocated CAPEX funding that were budgeted for in the LTP. One of these categories is \$3.6 million in unallocated CAPEX debt-funding as per the Council's LTP resolution for transportation funding. This spend is prioritised across transportation activity classes based on the requirements of the AMP.
- 84. It is recommended that Council allocates from the \$3.6 million in available CAPEX debt-funding to address the NZTA CAPEX funding shortfall in 2024/25, and manage the debt through the Annual Plan 2025/26.

Let's Go programme

- 85. A decision from Council is needed on how to proceed with the Let's Go programme following the reduction in NZTA funding in 2024/25.
- 86. The Let's Go programme focuses on promoting active transportation in schools and other organisations. This includes safety skills training, the Fresh Air Challenge, community events and travel planning as well as many other initiatives. NZTA provided funding for education programmes in schools only, leaving a shortfall of \$ 683,054 in 2024/25. Various options are outlined in **Appendix 10**. These include:
 - **Option 1** Retain NPDC LTP funding and top up the full NZTA shortfall. The LTP provided for an expanded Let's Go programme to deliver more travel planning initiatives than previous years (e.g. e-bike schemes for businesses, infrastructure coordination for bus shelters, bike racks, public transport improvements) and this option would fully fund that vision.
 - **Option 2** Retain NPDC LTP funding and top up to the NZTA previous year's (2023/24) budget level. The current Let's Go programme activity is consistent with this option the expanded programme had not been implemented when the NZTA funding shortfall became known.
 - **Option 3** Retain NPDC LTP funding and do not top-up. This option would have no impact on rates and provide the education programme in schools only.
 - **Option 4** Pause the programme/do nothing. This option would result in a \$183,333 budget reduction and the sacrifice of \$150,280 of NZTA funding.

High Frequency Bus Trial

- 87. A decision from Council is needed on whether to proceed with the high frequency bus trial.
- 88. The LTP resolved that funding of \$200,000 per annum for Years 1-3 would go towards a high frequency bus trial. The bus trial aims to familiarise bus users with a high-frequency service and boost bus usage before Taranaki Regional Council's (TRC's) New Bus Network launches in April 2026.
- 89. The LTP assumed NZTA would match NPDC's local share for bus trial under the NLTP 2024-27, but this did not occur. TRC did not receive NZTA funding for bus trials either and is unable to contribute.
- 90. Following an options assessment of potential routes for the bus trial, officers recommend that Westown / Hurdon or another similar existing route is used for the bus trial (Option 2). Option 2 maximises the outcomes sought in the LTP resolution within the available budget. While Westown / Hurdon is already a popular route, Option 2 enables NPDC to explore a similar existing route which is likely to better align with the purpose of the bus trial.
- 91. Option 2 has been costed at around \$290,000 per annum. Option 2 can operate within the NPDC budget by setting it up in the current financial year and trialling the bus service in the following two years. The table below sets out the costs and phasing for progressing Option 2. All figures are OPEX.

	2024/25	2025/26	2026/27
Existing Budget	\$200k	\$200k	\$200k
Estimated bus trial costs	\$50k	\$290k	\$290k
(class 2 estimate)			
Carry-forward	-\$180k	\$90k	\$90k
Sustainability Accelerator Fund boost	\$30k	\$0	\$0
Net impact	\$0	\$0	\$0

92. **Appendix 11** provides further detail on the other routes considered for the bus trial. Subject to Council's decision, Option 2 will involve officers identifying a similar existing route to Westown / Hurdon for the bus trial, and the final route will be confirmed by the Mayor, Deputy Mayor and the Chair of the Finance, Audit and Risk Committee.

Decisions to address the NZTA funding shortfall in 2025/26 and 2026/27

93. The NZTA funding shortfall for years 2025/26 and 2026/27 will be addressed through the Annual Plan process. However, with the process for Annual Plan 2025/26 already underway, Council is required to provide high-level direction on the approach to managing the NZTA funding shortfall in 2025/26 so that NPDC officers can prepare the draft Annual Plan 2025/26 for consultation.

- 94. As with 2024/25, the high-level options to manage the NZTA funding shortfall in 2025/26 are:
 - **Option 1** NPDC increases funding for its transportation programme to meet some or all of the NZTA funding shortfall.
 - **Option 2** Maintain the NPDC transportation budget in the LTP.
 - **Option 3** Reduce NPDC funding to 49 per cent of NLTP 2024-27 approved budget to maintain the realised funding assistance rate from NZTA.
- 95. The financial implications of these options are these high-level options are provided at **Appendix 12**. The implications of these options (as discussed in this paper in relation to 2024/25) will broadly apply to NPDC's transportation programme in 2025/26.
- 96. It is recommended that Council agrees to manage the NZTA funding shortfall in 2025/26 by maintaining the NPDC transportation budget in the LTP. Further detail on the implications of the decision for the transportation programme will be provided as part of the Annual Plan process.

CLIMATE CHANGE IMPACT AND CONSIDERATIONS / HURINGA ÄHUARANGI

- 97. Neglecting investment in transportation assets may exacerbate climate change impacts, such as increased vulnerability to extreme weather events and higher emissions due to inefficient transportation systems.
- 98. Transport is estimated to account for approximately 22 per cent of the district's greenhouse gas emissions (based on an estimate of 2017/18). The reduction in funding for the Walking and Cycling Activity Class and the Local Road Improvements (which includes Public Transport Services) may impact on the ability of NPDC to support the reduction of these emissions over the next three years. The Transportation activity also accounts for approximately 11 per cent of Council's greenhouse gas emissions.
- 99. Subject to Council's decision on whether to maintain NPDC's transport budget in the LTP in 2024/25 (potentially 2025/26 as well TBC), Council's approach to reprioritising the transport programme to address the NZTA funding shortfall will have implications for climate change and emissions.
- 100. There are several priority areas to reduce greenhouse gas emissions or to adapt to climate change in the Transportation budget:
 - a) Walking and cycling infrastructure, including footpaths and safety improvements

- b) High Frequency Bus Trial
- c) Let's Go programme
- d) Low emission technology trials for road surfaces, and implementation once proven viable
- e) Projects that improve the resilience of the transport network to extreme weather events.

NEXT STEPS / HĪKOI I MURI MAI

- 101. The decision/s of Council will be implemented as soon as possible. This may involve prioritisation of programme spend based on the budget available.
- 102. Any opportunities for additional NZTA or other funding will be considered if they arise. This includes for those projects supported but not funded by NZTA at this point in time.
- 103. Decisions relating to the next financial year will be confirmed or otherwise through the Annual Plan 2025/26 process by 30 June 2025.
- 104. Decisions for year three of the LTP will be determined through the Annual Plan 2026/27 process by 30 June 2026.

SIGNIFICANCE AND ENGAGEMENT / KAUPAPA WHAKAHIRAHIRA

- 105. In accordance with the Council's Significance and Engagement Policy, this matter has been assessed as being of moderate importance because there may be a moderate impact on one or more of the community outcomes and on current levels of service for transportation activities. For these reasons, this matter will also be of public interest.
- 106. On 12 November 2024, the Strategy and Operations Committee considered an initial report on the shortfall outlining the issue (12 November 2024 ECM9373306). The Committee referred the report to the Community Boards, Sustainability and Accessibility Working Parties and Te Huinga Taumatua for their feedback. Officers considered carefully the feedback provided by these bodies and incorporated it into this report.

OPTIONS / KŌWHIRINGA

Financial and Resourcing Implications / Ngā Hīraunga ā-pūtea, ā-rauemi

107. Financial implications for each option are explained in the report. It is important to ensure that any decision takes into account the OPEX and CAPEX requirements due to the much greater rates impact of OPEX compared to CAPEX.

Risk Analysis / Tātaritanga o Ngā Mōrearea

- 108. There are potential significant risks such as:
 - a) A reduction in the level of service for the community and businesses.
 - b) Transportation assets failing if maintenance and renewals are not funded sufficiently.
 - c) Not being prepared for future growth in the district if strategic assets aren't provided as required.
 - d) Future Councils and ratepayers needing to fund significantly more due to a bow wave that is very difficult to fund or recover from following underinvestment in the transportation network.

Promotion or Achievement of Community Outcomes / Hāpaitia / Te Tutuki o Ngā Whāinga ā-hāpori

 A quality transportation network contributes to all of the Community Outcomes, including Trusted, Thriving Communities and Culture, Environmental Excellence and Prosperity.

Statutory Responsibilities / Ngā Haepapa ā-ture

- 110. Any changes to the transportation funding and activities must adhere to various legislative requirements such as the following:
 - a) Resource Management Act 1991
 - b) Civil Defence Emergency Management Act 2002
 - c) Health and Safety at Work Act 2015
 - d) Transit New Zealand Act 1989
 - e) Land Transport Act 1998
 - f) Land Transport Rule Setting of Speed Limits 2017
 - g) Public Works Act 1981
 - h) Hazardous Substances and New Organisms Act 1996
 - i) Telecommunications Act 2001, Electricity Act 1992, Gas Act 1992 and Railways Act 2005.

Consistency with Policies and Plans / Te Paria i ngā Kaupapa Here me ngā Mahere

- 111. It is important that future decisions regarding transportation programmes and infrastructure are not made in isolation and that implications for the achievement of Council policies and strategies and legislative requirements are considered.
- 112. It is important to also consider the District Plan and implications for future growth areas. Delaying or stopping a transportation project may greatly impede development if this is not considered.

Participation by Māori / Te Urunga o Ngāi Māori

- 113. Direct engagement with Māori on this matter has not occurred, though the initial report was considered by Te Huinga Taumatua. Their feedback is included elsewhere in this report.
- 114. Māori are engaged on matters concerning transportation planning and construction as necessary, particularly in relation to new works, and works near wāhi tapu and bodies of water.

Community Views and Preferences / Ngā tirohanga me Ngā Mariu ā-hāpori

115. Due to the time constraints of this decision, public engagement has not occurred. However, the initial report on this matter went to Community Boards, Working Parties and Te Huinga Taumatua to obtain their input. If Annual Plans 2025/26 and 2026/27 are consulted on, community views and preferences will be obtained and considered.

Advantages and Disadvantages / Ngā Huanga me Ngā Taumahatanga.

116. The advantages and disadvantages of the high-level approaches to addressing the NZTA funding shortfall are covered elsewhere in this report. The advantages and disadvantages of specific transportation programme decisions will be considered as they arise.

Recommended Option

The report recommends that Council maintain the level of NPDC funding for the transportation programme that was budgeted in the LTP for 2024/25 (**Option 2**).

To manage the shortfall in operations (OPEX) funding from NZTA in 2024/25, the report recommends Council fund the OPEX shortfall by repurposing renewal funding, and debt-funding renewals, and manage the debt through the Annual Plan 2025/26.

To manage the shortfall in CAPEX funding from NZTA in 2024/25, the report recommends Council allocates the available CAPEX debt-funding as per the LTP budget, and manage the debt through the Annual Plan 2025/26.

To provide high-level direction on the approach to managing the NZTA funding shortfall for 2025/26 so that NPDC officers can prepare the draft Annual Plan 2025/26 for consultation, the report recommends that Council agrees to manage the NZTA funding shortfall in 2025/26 by maintaining the NPDC transportation budget in the LTP. The implications of this decision for the transportation programme will be provided as part of the Annual Plan process.

APPENDICES / NGĀ ĀPITIHANGA

- Appendix 1 Draft Motions (ECM 9405317)
- Appendix 2 NZTA funding shortfall Financials 2024-25 (ECM 9405321)
- Appendix 3 Implications of delaying or rescoping Te Pae o te Rangi Walkway Extension (ECM 9405320)
- Appendix 4 Puketapu growth area interdependencies diagram (ECM 9405325)
- Appendix 5 Feedback from Community Boards and Working Parties and THT (ECM 9405322)
- Appendix 6 NLTP funding recommendation from Inglewood Community Board (ECM 9405323)
- Appendix 7 NLTP funding recommendation from Puketapu-Bell Block area (ECM 9405324)
- Appendix 8 Financial implications of options to address NZTA funding shortfall in 2024-25 (ECM 9405329) and Summary document (ECM 9405327)
- Appendix 9 Option 2 Approach to rescoping NPDC transportation programme in 2024-25 (ECM 9405326)

Appendix 10 Let's Go - NZTA funding shortfall option analysis - further information (ECM 9405328)

Appendix 11 High Frequency Bus Trial overview (ECM 9405330)

Appendix 12 Financial implications of options to address the NZTA funding shortfall in 2025-26 (ECM 9405331)

Report Details

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Approved By: Sarah Downs (General Manager Operational Excellence)

Ward/Community: District Wide
Date: 11 December 2024
File Reference: ECM 9391042

-----End of Report -----

DECISION A1 Fund entire shortfall (OPEX)

- c) Determines to increase the NPDC 2024/25 budget in line with the LTP as follows:
 - i) Fund the entire 2024/25 NZTA shortfall through:
 - Rates funding in 2025/26 [of \$1.53m with an Annual Plan rates increase of 0.92 per cent]

OR

• Debt-funding over 3 years [of \$0.58m per annum with a rates increase of 0.37 per cent per annum]

OR

c) Maintain the entire LTP NPDC transportation budget for OPEX

OR

c) Reduce the NPDC budget to 49 per cent of the NLTP to maintain the realised funding assistance rate from NZTA by delegating the Chief Executive authority to reprioritise projects and programmes and discontinue some activities to manage the shortfall.

DECISION A2 Fund entire shortfall (CAPEX debt funded)

- d) Determines to increase the NPDC 2024/25 budget in line with the LTP as follows:
 - ii) Fund the entire 2024/25 NZTA shortfall through:
 - Rates funding in 2025/26 [of \$0.14m with an Annual Plan rates increase of 0.08 per cent]
- Maintain the entire LTP NPDC transportation budget for CAPEX (debt funded)
 OR
- d) Reduce the NPDC budget to 49 per cent of the NLTP to maintain the realised funding assistance rate from NZTA by delegating the Chief Executive authority to reprioritise projects and programmes and discontinue some activities to manage the shortfall.

DECISION B1 Local Road Operations (OPEX)

Work categories

- Structures Maintenance
- Environmental Maintenance
- Network Service Maintenance
- Network Operations
- Rail level crossing warning devices maintenance
- Minor Events
- Network and Asset Management (incl staff and overheads)
- Special Purpose Roads
- e) Determines to increase the NPDC 2024/25 budget in line with the LTP as follows:
 - i) Fund the 2024/25 NZTA shortfall for Local Road Operations OPEX through:
 - Rates funding in 2025/26 [of \$0.34m with an Annual Plan rates increase of 0.21 per cent]

OR

• Debt-funding over 3 years [of \$0.13m per annum with a rates increase of 0.08 per cent per annum]

OR

- e) Maintain the LTP NPDC transportation budget for Local Road Operations OPEX OR
- e) Reduce the NPDC budget to 49 per cent of the NLTP to maintain the realised funding assistance rate from NZTA by delegating the Chief Executive authority to reprioritise projects and programmes and discontinue some activities to manage the shortfall.

DECISION B2 Local Road Operations (CAPEX renewals)

Work categories

- Structures Component Replacements
- Environmental Renewals
- Traffic Services Renewals
- Routine Drainage Maintenance (incl street cleaning)
- f) Increases its budget to 49 per cent of NZTA's approved 2024/25 budget through:
 - i) Rates funding in 2025/26 [of \$0.97m with an Annual Plan rates increase of 0.6 per cent].

OR

i) Debt-funding over 3 years [of \$0.37m per annum with an Annual Plan rates increase of 0.23 per cent].

OR

f) Maintain the NPDC transportation budget for Local Road Operations CAPEX (renewals)

DECISION C1 Local Road Pothole Prevention (OPEX)

Work categories

- Sealed Pavement Maintenance
- Unsealed Pavement Maintenance
- Routine Drainage Maintenance (incl street cleaning)
- g) Determines to increase the NPDC 2024/25 budget in line with the LTP as follows:
 - i) Fund the 2024/25 NZTA shortfall for Local Road Pothole (OPEX) through:
 - Rates funding in 2025/26 [of \$0.27m with an Annual Plan rates increase of 0.17 per cent]

OR

 Debt-funding over 3 years [of \$0.10m per annum with a rates increase of 0.06 per cent per annum]

OR

g) Maintain the LTP NPDC transportation budget for Local Road Pothole Prevention (OPEX)

OR

g) Reduce the NPDC budget to 49 per cent of the NLTP to maintain the realised funding assistance rate from NZTA by delegating the Chief Executive authority to reprioritise projects and programmes and discontinue some activities to manage the shortfall.

DECISION C2 Local Road Pothole Prevention (CAPEX renewals)

Work categories

- Unsealed Road Metalling
- Sealed Road Resurfacing
- Drainage Renewals
- Sealed Road Pavement Rehabilitation
- h) Increases its budget to 49 per cent of NZTA's approved 2024/25 budget through:
 - i) Rates funding in 2025/26 [of \$1.41m with an Annual Plan rates increase of 0.88 per cent].

OR

i) Debt-funding over 3 years [of \$0.54m per annum with an Annual Plan rates increase of 0.33 per cent per annum].

OR

h) Maintain the NPDC transportation budget for Local Road Pothole Prevention Capex

DECISION D1 Walking and Cycling (OPEX)

(Let's Go and the High Frequency Bus Trial considerations are considered in Decision G1 (Local Road Improvements OPEX))

Work categories

- Cycle Path Maintenance
- Footpath Maintenance
- i) Determines to increase the NPDC 2024/25 budget in line with the LTP as follows:
 - i) Fund the 2024/25 NZTA shortfall for Walking and Cycling (OPEX) through:
 - Rates funding in 2025/26 [of \$0.08m with an Annual Plan rates increase of 0.05 per cent]

OR

 Debt-funding over 3 years [of \$0.03m per annum with a rates increase of 0.02 per cent per annum]

OR

Maintain the LTP NPDC transportation budget for Walking and Cycling (OPEX)
 OR

i) Reduce the NPDC budget to 49 per cent of the NLTP to maintain the realised funding assistance rate from NZTA by delegating the Chief Executive authority to reprioritise projects and programmes and discontinue some activities to manage the shortfall.

DECISION D2 Walking and Cycling (CAPEX renewals)

Work categories

- Cycle Path Renewals
- Footpath Renewals
- j) Increases its budget to 49 per cent of NZTA's approved 2024/25 budget through:
 - i) Rates funding in 2025/26 [of \$0.16m with an Annual Plan rates increase of 0.1 per cent].

OR

i) Debt-funding over 3 years of [\$0.16m per annum with an Annual Plan rates increase of 0.04 per cent per annum].

OR

j) Maintain the NPDC transportation budget for Walking and Cycling (CAPEX renewals)

DECISION E1 Business Cases (OPEX)

Work categories

- East-West Ring Road Study (including second river crossing)
- k) Determines to increase the NPDC 2024/25 budget in line with the LTP as follows:
 - i) Fund the 2024/25 NZTA shortfall for Business Cases (OPEX) through:
 - Rates funding in 2025/26 [of \$0.20m with an Annual Plan rates increase of 0.13 per cent]

OR

• Debt-funding over 3 years [of \$0.08m per annum with a rates increase of 0.05 per cent per annum]

OR

k) Maintain the LTP NPDC transportation budget for Business Cases (OPEX)

OR

k) Reduce the NPDC budget to 49 per cent of the NLTP to maintain the realised funding assistance rate from NZTA by delegating the Chief Executive authority to reprioritise projects and programmes and discontinue some activities to manage the shortfall.

DECISION F1 Emergency Works and Preventative Maintenance (CAPEX renewals)

(Emergency Works and Preventative Maintenance is not an activity class)

Work Categories

- Emergency Works
- Emergency Works August 2022 Event
- I) Increases its budget to 49 per cent of NZTA's approved 2024/25 budget through:
 - Rates funding in 2025/26 [of \$0.09m with an Annual Plan rates increase of 0.06 per cent].

OR

• Debt-funding over 3 years [of \$0.04m per annum with an Annual Plan rates increase of 0.02 per cent].

OR

I) Maintain the NPDC transportation budget for Emergency Works and Preventative Maintenance Prevention (CAPEX renewals)

DECISION G1 Local Road Improvements (OPEX)

Work categories

- Public Transport Services (High Frequency Bus Trial)
- Let's Go education and encouragement implementation (incl staff overheads)
- Road Safety Promotion
- m) Determines to increase the NPDC 2024/25 budget in line with the LTP as follows:
 - i) Fund the 2024/25 NZTA shortfall for Local Road Improvements (OPEX) through:
 - Rates funding in 2025/26 [of \$0.64m with an Annual Plan rates increase of 0.4 per cent]

OR

 Debt-funding over 3 years [of \$0.24m per annum with a rates increase of 0.15 per cent per annum]

OR

m) Maintain the LTP NPDC transportation budget for Local Road Improvements (OPEX)

OR

m) Reduce the NPDC budget to 49 per cent of the NLTP to maintain the realised funding assistance rate from NZTA by delegating the Chief Executive authority to reprioritise projects and programmes and discontinue some activities to manage the shortfall.

DECISION G2 Local Road Improvements (CAPEX renewals)

Work categories

- Bridge and Structures Renewals
- o) Increases its budget to 49 per cent of NZTA's approved 2024/25 budget through:
 - i) Fund the 2024/25 NZTA shortfall for Local Road Improvements (CAPEX renewals) through:
 - Rates funding in 2025/26 [of \$0.47m with an Annual Plan rates increase of 0.30 per cent]

OR

• Debt-funding over 3 years [of \$0.18m per annum with an Annual Plan rates increase of 0.11 per cent].

OR

o) Maintain the LTP NPDC transportation budget for Local Road Improvements (CAPEX – renewals)

DECISION G3 Local Road Improvements (CAPEX debt funded)

Work categories (approved by NZTA, included in the LTP)

- Beach Street Pathway Improvements
- Queen Street Cenotaph Pedestrianisation
- Belair Ave (South Rd-Omata Road)
- Bridge Barrier Upgrade Programme
- Certified Speed Management Plan (Urban)

Work categories (not approved by NZTA, included in the LTP)

- Ainslee Street Walkway
- Sutherland Park Cycle Walkway Link
- Weld Road Pathway
- Ahu Ahu Pedestrian Bridge
- Urenui Arch Bridge Replacement
- Junction Rd Endowment fund
- Airport Drive/Parklands Road roundabout
- Delineation upgrade to RTS-5 standard (road marking)
- Wills Road widening
- Patterson Road extension
- Pedestrian crossing lighting upgrades
- Parklands Avenue extension
- SH3 Coronation/Rogan Street Traffic Signals
- n) Determines to increase the NPDC 2024/25 budget in line with the LTP as follows:
 - i) Fund the 2024/25 NZTA shortfall for Local Road Improvements (CAPEX debt funded) through:
 - Rates funding in 2025/26 [of \$0.14m with an Annual Plan rates increase of 0.08 per cent]

OR

n) Maintain the LTP NPDC transportation budget for Local Road Improvements (CAPEX – debt funded)

OR

n) Reduce the NPDC budget to 49 per cent of the NLTP to maintain the realised funding assistance rate from NZTA by delegating the Chief Executive authority to reprioritise projects and programmes and discontinue some activities to manage the shortfall.

				Total NZTA funding shortfall in 2024/25 (NPDC and NZTA share)				Forecast spending to 31 Dec 2024	
Activity Class	Opex/ Capex	Project Alignment with Work Category	Total	LTP budget for 2024/25	Total NZTA Approved budget for 2024/25 (NPDC and NZTA funding combined)	Total shortfall (NPDC and NZTA funding combined)	Forecast to 31 Dec 2024	% of NPDC LTP budget for 2024/2 forecast to be spent at 31 Dec 2024	
ocal Road Operations	OPEX	114 - Structures Maintenance		\$	806,400	\$ 663,346	\$ 143,054	\$ 448,350	56%
	OPEX	121 - Environmental Maintenance		\$	1,405,267	\$ 1,137,165	\$ 268,102	\$ 998,674	71%
	OPEX	122 - Network Service Maintenance		\$	1,113,541	\$ 1,303,001	-\$ 189,460	\$ 737,200	66%
	OPEX	123 - Network Operations		\$	96,633	\$ -	\$ 96,633	\$ 52,500	54%
	OPEX	131 - Rail level crossing warning devices maintenance		\$	46,800	\$ 37,905	\$ 8,895	\$ -	0%
	OPEX	140 - Minor Events		\$	585,000	\$ 473,819	\$ 111,181	\$ 380,186	65%
	OPEX	151 - Network and Asset Management (incl staff and overheads)		\$	2,836,513	\$ 2,842,912	-\$ 6,399	\$ 1,482,000	52%
	OPEX	Special Purpose Roads		\$	235,424	\$ -	\$ 235,424	\$ -	0%
	CAPEX	215 - Structures Component Replacements		\$	-	\$ 789,698	-\$ 789,698	\$ 153,924	no LTP budget
	CAPEX	221 - Environmental Renewals		\$	-	\$ 592,109	-\$ 592,109	\$ 4,867	no LTP budget
	CAPEX	222 - Traffic Services Renewals		\$	103,000	\$ 694,934	-\$ 591,934	\$ 445,705	433%
ocal Road Pothole Prevention	OPEX	111 - Sealed Pavement Maintenance		\$	2,623,829	\$ 2,304,334	\$ 319,495	\$ 1,814,245	69%
	OPEX	112 - Unsealed Pavement Maintenance		\$	215,650	\$ 215,947	-\$ 297	\$ 134,114	62%
	OPEX	113 - Routine Drainage Maintenance (incl street cleaning)		\$	2,359,907	\$ 2,145,585	\$ 214,322	\$ 1,519,851	64%
	CAPEX	Unallocated renewal funding		\$	1,545,000	\$ -	\$ 1,545,000	\$ -	0%
	CAPEX	211 - Unsealed Road Metalling		\$	562,380	\$ 658,381	-\$ 96,001	\$ 252,839	45%
	CAPEX	212 - Sealed Road Resurfacing		\$		\$ 5,029,109		\$ 1,701,259	47%
	CAPEX	213 - Drainage Renewals		\$		\$ 761,764			no LTP budget
	CAPEX	214 - Sealed Road Pavement Rehabilitation		\$	3,090,000	\$ 5,283,627	-\$ 2,193,627	\$ 1,572,869	51%
/alking and Cycling	OPEX	124 - Cycle Path Maintenance		\$	44,935	\$ 13,259	\$ 31,676	\$ 5,198	12%
nprovements	OPEX	125 - Footpath Maintenance		\$	200,000	\$ 79,009	\$ 120,991	\$ 30,677	15%
•	CAPEX	224 - Cycle Path Renewals		\$	-	\$ -	\$ -	\$ -	no LTP budget
	CAPEX	225 - Footpath Renewals		\$	-	\$ 329,992	-\$ 329,992	\$ 124,835	no LTP budget
ocal Road Improvements	CAPEX	216 - Bridge and Structures Renewals		\$	-	\$ 963,342	-\$ 963,342	\$ 200,000	no LTP budget
	CAPEX	Unallocated debt-funded projects		\$	3,600,000	\$ -	\$ 3,600,000	\$ -	0%
	CAPEX	Approved by NZTA, included in the LTP as Parks	W&C Beach St Pathway Improvements	\$	60,000	\$ 300.000	-\$ 240.000	\$ 35,000	58%
	CAPEX	Approved by NZTA, included in the LTP	W&C Windsor Walkway (complete)	\$	1,030,000	\$ 1,000,000	\$ 30,000		50%
	CAPEX	Approved by NZTA, included in the LTP	W&C Queen St Cenotaph Pedestrianisation	\$				\$ -	0%
	CAPEX	Approved by NZTA, not included in the LTP	W&C Lake Mangamahoe Cycleway Improvements - 3251	\$	-	\$ 100,000	-\$ 100,000	\$ -	not in the LTP
	CAPEX	Not approved by NZTA, included in the LTP	Ainslee Street Walkway	\$	60,000	\$ -	\$ 60,000	\$ 2,000	3%
	CAPEX	Not approved by NZTA, included in the LTP	W&C Sutherland Park Cycle Walkway Link	\$	-	\$ -	\$ -	\$ -	0%
	CAPEX	Not approved by NZTA, included in the LTP	Weld Road Pathway	\$	515,000	\$ -	\$ 515,000	\$ 560,000	109%
	CAPEX	Not approved by NZTA, included in the LTP	Ahu Ahu Pedestrian Bridge	\$	195,000	\$ -	\$ 195,000	\$ 95,000	49%
	CAPEX	Not approved by NZTA, included in the LTP	Urenui Arch Bridge Replacement (could be funded from WC 216)	\$	355,000	\$ -	\$ 355,000	\$ 80,000	23%
	CAPEX	Approved by NZTA, not included in the LTP	LRI Katere Rd Extension (to Smart Rd)	\$	-	\$ 300,000	-\$ 300,000	\$ -	not in the LTP
	CAPEX	Approved by NZTA as per LTP	LRI Belair Ave (South Rd-Omata Rd) SI	\$	450,000	\$ 450,000	\$ -	\$ -	0%
	CAPEX	Approved by NZTA as per LTP	LRI Raleigh/Tate IS (contribution to WK SH3 SI)	\$	35,000	\$ 35,000	\$ -	\$ -	0%
		(NZTA approved for FY 27, LTP has for FY 28)							
	CAPEX	Approved by NZTA as per LTP	LRI Bridge Barrier Upgrade Programme	\$	269,684	\$ 269,684	\$ -	\$ 180,000	67%
	CAPEX	Not approved by NZTA, not included in LTP	Tarata Road Safety Improvements	\$	-	\$ -		\$ -	not in the LTP
	CAPEX	Not approved by NZTA, not included in LTP	LRI SH3 Cameron St IS Closure	\$	-	\$ -	\$ -	\$ -	not in the LTP
	CAPEX	Not approved by NZTA, included in the LTP	LRI Junction Rd Endowment fund	\$	360,500	\$ -	\$ 360,500	\$ 20,000	6%
	CAPEX	Not approved by NZTA, not included in LTP	Tarata Road Geometric Improvements	\$		ų.		\$ -	not in the LTP
	CAPEX	Not approved by NZTA, included in the LTP	Airport Drive/Parklands Road roundabout	\$	500,000	\$ -	\$ 500,000	\$ 550,000	110%
	CAPEX	Not approved by NZTA, included in the LTP	Delineation upgrade to RTS-5 standard (road marking)	\$	120,000	\$ -	\$ 120,000	\$ -	0%

Council Agenda (16/17 December 2024) - NZTA shortfall in Funding

		Totals		\$ 33,285,683	\$ 30,631,924	\$ 2,653,759	\$ 16,181,485	53%
(not an activity class)	CAPEX	Emergency Works - August 2022 Event		\$ -	\$ 811,000	-\$ 811,000	\$ 811,000	n/a
Preventative Maintenance								
Emergency Works and	CAPEX	Emergency Works		\$ 618,000	\$ -	\$ 618,000	\$ -	0%
Business Case	OPEX	East-West Ring Road Study (including second Waiwhakaiho river crossing)		\$ 400,000	-	\$ 400,000	\$ -	0%
	OPEX	432 - Road Safety Promotion		\$ 1,054,985				
	OPEX	452 - Let's Go education and encouragement implementation (incl staff and overheads)		\$ 338,780	\$ 52,336	\$ 286,444	\$ 237,800	70%
	OPEX	Public Transport Services (High Frequency Bus Trial)		\$ 200,000		\$ 200,000		0%
	CAPEX	Not approved by NZTA, included in the LTP	SH3 Coronation/Rogan Street Traffic Signals	\$ 247,000	\$ -	\$ 247,000	\$ -	
	CAPEX	Approved by NZTA, included in the LTP	LRI Certified Speed Management Plan (Urban) - NPDC SNP	\$ 440,000	\$ 440,000	\$ -	\$ 250,000	57%
	CAPEX	Not approved by NZTA, included in the LTP	Parkland Avenue extension	\$ 154,000	\$ -	\$ 154,000	\$ -	0%
	CAPEX	Approved by NZTA, not included in the LTP	LRI Huatoki/Carrington Vogeltown IS	\$ -	\$ 260,000	-\$ 260,000	\$ -	not in the LTP
	CAPEX	Not approved by NZTA, included in the LTP	Pedestrian crossing lighting upgrades	\$ 103,000	\$ -	\$ 103,000	\$ -	0%
	CAPEX	Not approved by NZTA, included in the LTP	Patterson Road extension	\$ 515,000	\$ -	\$ 515,000	\$ 510,000	99%
	CAPEX	Not approved by NZTA, included in LTP (completed FY 24)	SH45 Lorna and Devon Street West signalisation	\$ 100,000	\$ -	\$ 100,000	\$ -	0%
	CAPEX	Not approved by NZTA, included in the LTP	Wills Road widening	\$ 46,000	\$ -	\$ 46,000	\$ -	0%

Appendix 3

Implications of delaying or rescoping Te Pae o te Rangi Walkway Extension – Waitara to Bell Block

NPDC agreement with Waka Kotahi

- 1. In 2023, Waka Kotahi approved the business case for Te Pae o te Rangi Walkway Extension Waitara to Bell Block. The approval was on the basis that we built the entire walkway extension Three stages are shown in the business case built before July 2027 is what was stated and approved. The business case stated that Te Pae o te Rangi would start in Waitara and Waka Kotahi was comfortable with this because the business case committed to completing the entire length of the walkway extension. If NPDC defers or rescopes Stages 2 or 3 of Te Pae o te Rangi, Waka Kotahi could argue that NPDC is in breach of contract for not completing the entire walkway extension, as agreed. This may result in Waka Kotahi requiring its 51% funding contribution on work to date to be paid back and loss of funding on any future works.
- 2. One of the reasons Waka Kotahi supports this project is that Te Pae o te Rangi will provide a safe walking and cycling route parallel to one of the most dangerous sections of State Highway (current designs for the State highway do not have walking or cycling considerations on this basis). Given this, if NPDC defers or rescopes Te Pae o te Rangi, Waka Kotahi will be motivated to recoup some or all of its 51% funding contribution to pay for an alternative walking and cycling route along the State Highway.
- 3. Under its agreement with Waka Kotahi, NPDC must complete Te Pae o te Rangi by July 2027. If not complete by this date there is no guarantee of further funding from Waka Kotahi.

Government Policy Statement on land transport 2024-2034

4. The previous GPS (2014-24) emphasised walking and cycling which resulted in Te Pae o te Rangi scoring highly against other land transport activities. This high scoring was reflected in NZTA funding this project. Given the change in government priorities under the current GPS 2024-2034, Te Pae o te Rangi is likely to score much lower if NPDC sought funding from NZTA in future (e.g. following a delay in the project) – a lower score would directly impact if funding would be provided by NZTA.

NPDC partnership with mana whenua

5. NPDC is in partnership with mana whenua (Manukorihi, Otaraua, Pukerangiora and Puketapu Hapū) to design and complete Te Pae o te Rangi. The project name was gifted by four hapū and holds a lot of meaning for mana whenua and the wider community. If NPDC were to defer or rescope Te Pae o te Rangi it would put NPDC's relationship

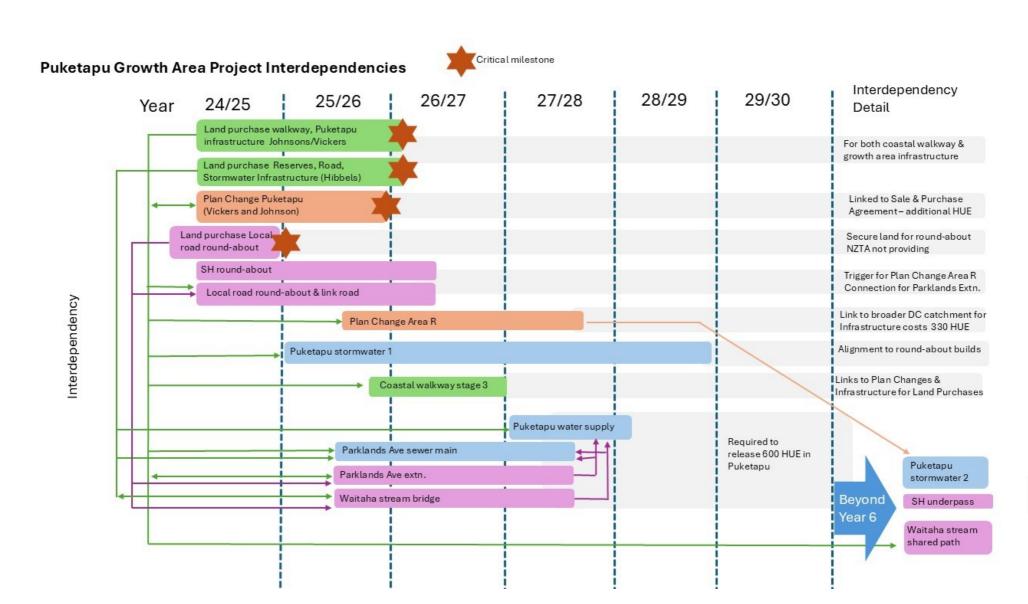
with mana whenua in jeopardy which could have wider ramifications beyond this project. If NPDC were to renege on its partnership with mana whenua by deferring Te Pae o te Rangi, there is no guarantee that NPDC would be able to pick up its partnership with mana whenua on this project in the future.

NPDC reputation

6. If NPDC were to defer or rescope Te Pae o te Rangi there would be reputational implications for NPDC more broadly, particularly given the project's flagship nature for NPDC as an organisation, and the project's popularity with the community.

Why does Te Pae o te Rangi cost so much compared to other walkways in the district?

- 7. Te Pae o te Rangi is 9.7km long and has a budget of approximately \$40 million. 30% of this amount is a contingency which is a requirement of Waka Kotahi approval. This contingency provides for unexpected costs, for example, the walkway extension goes through historical areas and as works are carried out there may be unexpected discoveries requiring a change in design.
- 8. Te Pae o te Rangi is significantly more complex than a regular shared pathway. The project involves purchasing land for the walkway and reserves adjacent to the walkway, consulting communities, getting resource consent, designing to manage coastal erosion risks, pulling out culverts to daylights streams, building rest areas and places to visit, telling stories of the whenua and restoration planting and drafting a business case to get \$18 million in funding.



Appendix 5

NZTA funding shortfall: Feedback from Community Boards, Sustainability and Age and Accessibility Working Parties, and Te Huinga Taumatua

Body	Summary of feedback on approach to manage NZTA funding shortfall	Summary of feedback on prioritisation of NPDC transportation programme activities
Inglewood Community Board	Recommends decreasing NPDC funding for transportation to maintain the realised funding from NZTA and reprioritise and reallocate transportation programmes and projects.	 basics brilliantly" due to budget constraints. Safety: The ICB notes safety as a key consideration. Potholes and Road Berms: The ICB stresses the importance of maintaining basic infrastructure like roads and berms to prevent failures and reduce maintenance costs.

Clifton Community Board	No explicit recommendation on Council's high-level funding approach	 Speed Management: ICB is sceptical about the effectiveness of blanket speed management changes, advocating for data-driven decisions based on specific incident locations and causes. The Clifton Community Board CCB requests Council note that roading infrastructure is the number one focus area for the Clifton Community Board, as detailed in its Community Board Plan. The Board has the goal that, "Our Communities are well connected to each other and New Plymouth via efficient and safe rural roads and public transport". The CCB requests Council prioritises maintaining the local network with an emphasis on rural roading.
Kaitake Community Board	KCB requests Council note the Board's reluctance to support options that result in rate increases. KCB requests Council note the Board's reluctance to debt fund through borrowing.	 The Kaitake Community Board (KCB): urges Council to focus on the safety of the network, together with a review of the current status of Council's entire roading network. The KCB urges Council to actively pursue the opportunity to disregard the directive of introducing variable speed limits outside schools, currently anticipated to be in place by mid-2025.
Waitara Community Board	WCB requests Council does not undertake borrowing as a solution to this matter.	 The Waitara Community Board (WCB) requests Council apply a long-term vision to the development and management of roading infrastructure, with safety as the key priority. WCB requests that Council prioritises maintenance of the local roading network. Request that Council investigate the potential for a regional fuel tax, in conjunction with all Taranaki Councils. Request that Council notes that roading infrastructure is a key focus for the Waitara community. The Waitara Board Plan states, "With the continued population growth and changing demographics, investment in robust transport services is vital for sustaining a quality lifestyle for the community."
Puketapu- Bell Block Community Board	PBB CB requests that Council not only meet the 'shortfall' in funding from NZTA and increase NPDC's roading budget to "correct past underinvestment in Bell	funded by NZTA that enable growth , and the issues that would arise if they were deferred. Future growth and taking a long-term view is important, recognising underinvestment now is potentially "irreversible later".

Sustainability Working Party	Block" and make necessary improvements for the community's safety and wellbeing SWP requests Council retain NPDC's funding in the LTP, although they support increasing funding from LTP for the Let's Go programme so that the same level of service can be provided and ensure work can be undertaken with the community and commercial sector as well (not just schools)	solutions that meet community needs, reduce emissions and minimise environmental impact.
Age and Accessibility Working Party	No explicit recommendation on Council's high-level funding approach	 The Age and Accessibility Working Party (AAWP) recommends to Council that the Accessibility Strategy goal "Council services, facilities and assets are accessible to people with a wide range of abilities" continues to be a focus of the transportation team and budget. It is critical to continue to put the accessibility lens over all projects and ensuring progress is made in this space.

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		 The AAWP recognises that budgets will be extremely tight for this year, but often these works do not add a significant cost, certainly versus the payback. The AAWP notes it is important to retain enough funds to repair current infrastructure such as footpaths where tree roots or other works or impacts have damaged them, making them dangerous or unable to be used by our most vulnerable. Key new assets such as the Beach Street steps which enable everyone to access key locations also need to be continued. The AAWP request that safety and accessibility is the highest prioritisation for the limited funds going forward when accessing what should go ahead, be delayed or stopped. The Chair and Working Party are available to support his work.
Te Huinga Taumatua	No explicit recommendation on Council's high-level funding approach	 Te Huinga Taumatua (THT) noted that the report did not provide information about the impact to rate payers. THT advised that it needed a full picture of impact on rate payers before giving a view. THT also resolved: That environmental projects are prioritised, The importance of advancing cultural capacity and capability building, That grant programmes and key developments for Māori be continued.

NLTP funding - recommendation from Inglewood Community Board

We will need to do more with less. It appears NPDC budgeted far more than previous terms. The problem isn't that we are having our budgets cut, it's that we increased what we asked for and were denied. Time to focus on the core work, and 'do the basics brilliantly'.

Bypass Feasibility

NZTA has been fairly clear on its signaling (through funding priorities) that State Highways are a priority. Removing Inglewood's aspirations for improvements to traffic would be against this messaging, and against a long held view of our community that this problem needs addressing.

ICB **strongly recommend** that we adhere to the LTP promise of "Instruct Officers to consolidate reports on Inglewood Heavy Traffic bypass options and report back to the Inglewood Community Board for consideration and recommendation to Council in Year 1 of the LTP."

This is the basics, it is future focused and will meet the needs and views of our community and the wider district and region. We would like a recommendation to include this business case.

c) The long-term implications of delaying transportation funding to future Councils creating a bow wave which would be very difficult to fund or recover from.

We are already here.

Contract oversight and inspection

Inglewood Community strongly recommends a move away from obvious short-termism, 'cheap up-front but expensive over the long term' work stream. Pothole prevention starts with good process and good materials, with quality controlled council approved inspection of contractor work. We believe this is a crucial missing link and would assist in reducing expenditure with immediate effect. We are speaking of hard performance metrics, no extensions, no payment for rework. Speaking directly with contractors who are not Downers suggests there is something seriously amiss here. (tarseal vs emulsion - universally every roading contractor we have spoken with agrees this is a massive problem leading to premature failure, alongside no use of a drag broom and chip being applied too late after emulsion/tar. One contractor suggested that its very easy to see Taranaki Civil works vs Downers works..)

Review of the Downers contract, and performance management thereof, is possibly the biggest impact we can have on achieving stated goals affordably.

You can reduce costs or you can increase budgets. Squeeze our suppliers - aggressive renegotiation of the contract over remaining term, stipulation of longer lasting materials. No payment on rework. A council staff overseer on large projects. Of note is Downers 23% share

price rise this year - this suggests very good profits.. NPDC would have done well to buy shares in the very company that profits from it and then dump them and pay for the roading shortfall that way.....

Inglewood has 3 State highways (3/3A) and one the most economically significant road in the region leading into our town (Tarata Road). At the time of writing this, all 3 state highways have had recent, significant work undertaken to rebuild them within the last 2 months. 2 of those pieces of work are already significantly failing. (Tariki/Midhirst and Egmont Village, littered with potholes and seal failure). Our community is disproportionately exposed to this failing and unsafe infrastructure on a daily basis. The work needed on Tarata road should not be a lower priority than recreational infrastructure closer to the larger population base

Equitable spending

By far Inglewood is the lowest proportionate beneficiary of any NLTP/NPDC spending in the district.... Or it is?? We actually dont know because we dont have the data... If NPDC had reliable spatial spending assessments we would know for sure where spending needed to occur as per a 'heat map' type assessment along with the economic and social benefit associated with certain areas of infrastructure. Most LTP spending is within a 2km radius of the council building, the first things to fall off the list are those that are geographically furthest away from the CBD.

Potholes and Road Berms

Do the basics brilliantly. Our roading will fail if these basics are not maintained. Getting the quality of the work right in the first place should be the number 1 priority, and then maintenance and rework will reduce considerably.

Safety

Why did NPDC not bid under Safety? Point 39.

39. The table below outlines funding differences were not consistent across activity classes and highlights that, for the Local Road Pothole Prevention activity class, NZTA funded more than was expected in the LTP. This activity class was a big focus in the GPS 2024-2034.

NLTP 2024-27 funding per activity class compared to LTP

(figures are NZTA funding and NPDC local share combined)

Key	Deficit	
	Excess	

Transportation Activity Class	Sum of 3-year funding requested under LTP	Sum of 3-year funding approved under NLTP 2024-27	Sum of difference
Local Road Improvements (captures Public Transport Services and Low-Cost, Low-Risk)	\$28,517,641	\$8,957,684	-\$19,559,957
Local Road Pothole Prevention	\$47,483,883	\$50,098,001	\$2,614,118
Local Road Operations	\$33,655,808	\$26,073,998	-\$7,581,810
Walking and Cycling	\$2,585,240	\$1,290,001	-\$1,295,239
Safety	NPDC did r	not bid under this act	tivity class
Business Cases	\$1,224,000	\$0	-\$1,224,000
Grand Total (NPDC & NZTA)	\$113,466,572	\$86,419,684	-\$27,046,888

What is 'Local Roads Operations? Also Point 39.

Re-priorisation of allocated spending.

If we reprioritise can we sift off the \$2.6m over budgeted for pothole prevention into another category?

Increase funding by \$1.22m over allocated for business Cases through reprioritisation - the long term planning cannot cease.

What does a significantly 'rationalised' Te Pai o Te Rangi look like? Inglewood paved 4.5km for the Kurapete/Windsor Walkway for \$1.3m. Te Pai o te Rangi is 9.7km long (double the distance) and has a budget of \$38m

\$3.9million per km vs \$290k per km. Why? We can see there are land acquisitions and bridges (Taranaki Maunga built a 100m suspension bridge for \$\$1.2m just recently..), but this does not explain the full extent of the 13x cost difference per km.

Any extraneous add-ons besides the walkway itself can be pushed back into later LTPs and a much slower approach can be taken - a 20 year view. Bell Block and Waitara community boards have funds they could allocate for bench seats and picnic tables/art etc. Consideration of the discretionary funds needs to be taken into account. ICB invested in infrastructure alongside the Kurapete walkway with hard assets added for a low cost.

Elected Members Insights

Do all elected members (including community board members) have a crystal clear understanding of what is being funded from the circa \$100m transportation budget? The high level projects. Not the maintenance/renewals. If we do not, then this needs to be a priority for robust and sustainable decision making which reflects the needs of the district. We need to know what we are making decisions on. In our recent board meeting it was very clear we did not have all of the information to make an informed decision here.

Public Transport

As an 'outlying' area, Kohanga Moa and Inglewood urgently need an increased focus and prioritisation of public transport. We would support the high frequency bus trial even though it isn't in our area, as it will promote and provide a culture of public transport. Even with the reviews and planned increase in service offered by the Taranaki Regional Council, this does not go far enough towards providing a basic level of public transport infrastructure which serves the needs of communities. Do not cut funding to this important programme of work that will have positive net benefits to the whole region.

Questions

- If we reduce funding for already approved co-funded projects can we negotiate with NZTA over the reallocation of those funds elsewhere in our program of works? eg Te Pai o te Rangi
- District Plan considerations (point 52) -
 - 52. In addition, transportation programme and project decisions need to have regard to the NPDC District Plan and any implications for future growth areas. Delaying or stopping a transportation project may greatly impede development if this is not considered.

4

Recommendation and input to NPDC Officers and Elected Members on the funding shortfall for transportation and infrastructure - December 2024.

We would argue that the future development needs of the Kohanga Moa is a good example of ignoring future growth trends and needs.

Are we ignoring growth/skewing it and inducing demand where it doesn't make sense?

The ring road is an attempt to push growth on the north side of New Plymouth and then put a band aid on it by putting a road around the south side of New Plymouth. Instead of balancing growth on either side of the city by allowing proportionate growth on the South and North sides of the city. Commuter times at peak hours are now double or more from BBK-NP vs INGLEWOOD-NP. On an average travel speed basis and emissions/km basis this is orders of magnitude different.

Point 53B Ring Road considerations are a moot point if the conversation is reframed around where is the most appropriate place to grow to ensure effective utilisation of existing infrastructure (including state highways) - this question is not being asked.

b) Growth in the New Plymouth district and the need to provide for sustainable growth and the changing needs of our community. This includes interdependencies with other programmes and aspirations such as the Puketapu Growth Area and the need for an additional bridge across the Waiwhakaiho River.

This also has a massive 'climate change impact'. Presently travel from Inglewood by car, on a per/km basis is far more efficient. This is not being taken into account with growth planning from our perspective.

Let's Go Program

The Let's Go program has delivered little to nothing of value for the Kohanga Moa ward. It's inequitable when you take into account that it is extremely difficult for residents of Inglewood and surrounds to just 'get out of their cars and use existing infrastructure.' Without management of our heavy traffic, safety and pedestrian considerations, this aspiration cannot be realised.

Recommendation and input to NPDC Officers and Elected Members on the funding shortfall for transportation and infrastructure - December 2024.

Point 59 - Speed Management

59. Not funding speed management changes can lead to higher accident rates and more severe crashes, increasing both human and economic costs. Between 2021-24 there were 69 deaths and serious injuries crashes on our network. The social cost associated with these crashes is \$91.97 million.

This implies the \$90m in social cost can be 'fixed' by speed management changes. If we dig into the 69 incidents mentioned we can see exactly where those were and what caused those accidents and make an informed decision based on that rather than scaremongering. Correlation is not causation. Blanket speed management may not be the most effective tool for reducing serious injury or harm when there are high risk high frequency incident areas. How many of these were inside our ward, on a state highway?

- Would you like to see the two most used footpaths in Inglewood and judge whether we are getting fair value here? Richmond St (both sides). Outside New World. Service requests seem to be ignored.
- (Bridges) Condition assessment. Useful life assessment. Don't renew what doesn't need to be.. There are bridges in Europe that are 1000 years old. 100 years is an arbitrary number.
 Assess, report. Plan rather than blanket replacing to a schedule. This is akin to replacing a villa 'just because its old'.

Inglewood Community Board strongly recommends that on balance:

Council strongly consider the below recommendation:

 Decrease NPDC funding for transportation, to maintain the realised funding assistance rate from NZTA, and reprioritise and reallocate transportation programmes and projects.

We have outlined above the basic infrastructure considerations that we believe are imperative in order to deliver value for money, future focused, deliverable transportation and infrastructure renewal and improvements. Rates rises are strongly unpalatable. All of the economy is suffering right now, households are under the most pressure they have potentially ever been under. These decisions should reflect that context.

A reduction in planned expenditure does not need to equate to poor outcomes or 'kicking the can down the road' for future generations. Now is the time to work smarter, listen to communities and think 50-500 years ahead.

Date: 25th November 24

Regarding: Impact on crucial roading development because of NZTA co-funding cuts to the Puketapu-Bell Block area.

My name is Adrian Sole, the Chairperson for Puketapu-Bell Block previously, the NPDC Roading team completed their One Network Framework (ONF), and this is an excellent starting piece of work driven by the needs of our community and best practices, and we had many critical roading projects put forward in the LTP to address roading challenges.

But what is not so great is the potential budget impact from the NZTA funding cuts for these needed roading/safety improvements to fix the genuine problems we are facing now, let alone the future impact on our roading woes of the well-publicised forecast population growth will have on our roading/traffic flows.

Amplifying the roading tensions is that SH3 splits Bell Block, with most of the expanding commercial precinct on one side and a growing residential and retail on the other side, NZTA calls this severance, and Bell Block's severance is on NZTA's top list due to current and future safety risks.

Figure 1 below is a snippet of some of the high-level LTP investment needed by the roading team as an outcome of the ONF and other infrastructure works that we understand have some co-dependencies on these planned roading upgrades.

The Bell Block Court / Bell Block Overpass is stressed, it was never big enough and has some inherent design flaws with the current population, let alone future growth. The roading team have worked on the best way to overcome these issues to improve safety of pedestrians and commuters within the constraints of the design, and they are twofold.

First – Install traffic lights on the overpass

Second – Remove the current roundabout at Bell Block Court/Nugent/Pohutukawa Place with traffic lights.

Though not a silver bullet, it will mean all types of vehicles at peak times of the day can cross safely and not get stuck because of a never-ending flow of traffic. Pedestrians of all ages can safely cross the road at Bell Block Court without fear of being seriously hurt or worse.

Another huge concern is the Parklands Road to Airport Drive main and only linking road, though the initial Wills Road north to the Waitaha Bridge will be able to be developer-recovered and has basically started. We cannot take as long as currently planned (circa 30/31) to complete the Waitaha Bridge build and finalise the Parklands Road from this bridge to Airport Drive.

The impact of this non-alignment of this linking road means that the new NZTA-funded De Havilland Drive/SH3/Airport Drive, which should open in 26/27, then the community will have up to 4 years of non-access, if not more after this new roundabout goes live!

This means instead of this roundabout being our saviour and, lessening the burden on our only overpass, it will be 'road blocked' literally from our community accessing it. And compounding this is the introduction of the no-right turn from both Wills Road and Corbett as NZTA has already indicated due to safety concerns that this will happen because we can now go and use the roundabout, but of course, we can't, so they will have to use the overpass, which increases the load, not lessening it.

We also have concerns that we have a Caltex Truck Stop in our Bell Block Court/Urban part of Bell Block, when 99% of the industrial area is on the other side, we need to work with Z on migrating this to a more suitable place.

So, the board is formally requesting that the council not only meet the 'shortfall' funding from NZTA but increase our roading budget so we can make and plan these critical investments now, as they all take a long time to implement (along with those that require a partnership with Waka Kotahi) and also accelerate others like Parklands Road/ Waitaha Bridge and roadway through to airport drive, which needs to be completed by the time the actual De Haviland/SH3/Airport Drive is operational. We need to get ahead of this!

As a way of content on how dire our roading woes are, what follows are simply aerial views of Bell Block, Waitara, Inglewood, Stratford and Hawera (Bell Block has a larger population, even forecast to exceed Hawera by 2030) and see the multiple ways you can get in an out.

So, in closing, please double down on core infrastructure/utilities across our rohe and do the right thing and help correct the wrongs of past LTP's of underinvestment in Bell Block. The evidence/data is indisputable. We need the courage of the council and councillors to make this investment a reality. Thank you in advance from the Puketapu-Bell Block Community.

Severance References

https://www.nzta.govt.nz/assets/resources/community-cohesion-and-community-severance.pdf

https://www.nzta.govt.nz/assets/resources/environmental-plan/docs/environmental-plan.pdf

Significant Activity	Project Description	Proposed Dates	Total Budget (LTP)	Phase	Board Comments
Transportation	Airport Drive/ Parklands Avenue Roundabout - Parklands exten	FY 24/25 - FY 25/26 and FY 27/28	\$1,294,670	Planning	Looks good
Wastewater Treatment	Parklands Ave Extension Puketapu Sewer Main	FY 24/25 - FY 25/26 and FY 27/28 - FY 28/29	\$2,781,165	Planning	Impacted if roading plans don't go ahead?
Wastewater Treatment	Mangati SPS Emergency Storage	FY 24/25 - FY 26/27	\$6,318,150	Planning	Impacted if roading plans don't go ahead?
Transportation	Parklands Ave extension (Waitaha Stm bridge - Airport Dr)	FY 24/25 - FY 30/31	\$12,667,214	Planning	Can this not be brought forward?
Stormwater Drainage	Puketapu Area Stormwater - Phase 1	FY 24/25 - FY 32/33	\$30,991,810	Planning	Impacted if roading plans don't go ahead?
Water Supply	Puketapu Development Area - water supply upgrades	FY 24/25 and FY 26/27 - FY 27/28	\$2,450,374	Planning	Impacted if roading plans don't go ahead?
Transportation	WC341 LRI Wills Road Widening	FY 24/25 and FY 28/29 - FY 30/31	\$1,335,838	Planning	There is no safe way to walk from Wills to Tiromoana/New Walkway Extention
Transportation	WC341 LRI Waitaha Stream Bridge	FY 25/26 and FY 27/29 - FY 29/30	\$2,407,634	Planning	Can this not be brought forward?
Transportation	WC341 LRI SH3 Henwood Road Bridge Traffic Signalisation	FY 27/28	\$716,820	Pre- Planning	Critical Investment
Transportation	WC341 W&C Pohutukawa Place Walking and Drainage Improvements	FY 27/28	\$551,400	Planning	Critical Investment
Transportation	WC341 R2Z Nugent/Pohutukawa/Bell Block Court Intersection	FY 27/28 - FY 28/29	\$1,101,399	Pre- Planning	Critical Investment
Transportation	WC341 W&C Waitaha Stream Shared Pathway	FY 27/28 - FY 30/31	\$1,355,955	Pre- Planning	We agree this is needed

Transportation	WC341 LRI Henwood Rd Widening	FY 27/28 and FY 29/30 and FY 31/32	\$1.380.840	Pre- Planning	We agree this is needed
Transportation	WC541 Littrienwood Nd Widening	29/30 dilu i i 31/32	Ψ1,300,040	1 tarring	We agree this is needed
Wastewater				Pre-	Impacted if roading plans don't
Treatment	Bell Block Trunk Sewer - Capacity Upgrade	FY 28/29 - FY 29/30	\$7,015,932	Planning	go ahead?
					To offer a non-driving
	WC341 W&C Waitaha Stream SH3			Pre-	connection to our industrial
Transportation	Underpass	FY 28/29 - FY 31/32	\$2,338,185	Planning	area from urban
Hansportation	Underpass	F1 28/29 - F1 31/32	\$2,330,100	Flaiiiiiig	area morn urban
	WC341 LRI SH3 Pohutukawa Place Off-			Pre-	
Transportation	Ramp	FY 29/30 - FY 30/31	\$1,992,660	Planning	We agree this is needed
				Pre-	
Transportation	WC341 R2Z Parklands/Nugent Intersection	FY 29/30 - FY 30/31	\$1,071,132	Planning	We agree this is needed
				Pre-	
Transportation	WC341 R2Z Parklands-Nugent Corridor	FY 29/30 - FY 30/31	\$643,830	Planning	We agree this is needed
				Pre-	Impacted if roading plans don't
Stormwater Drainage	Puketapu Area Stormwater - Phase 2	FY 31/32 - FY 33/34	\$12,545,055	Planning	go ahead?

Figure 1: Snippet of the LTP budgets from the Puketapu-Bell Block Area

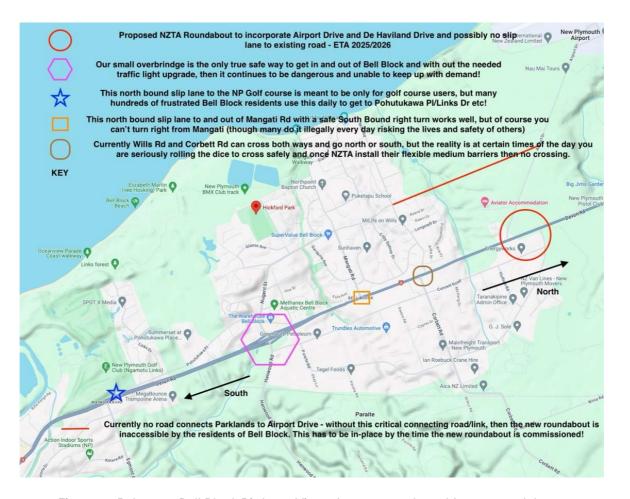


Figure 2 – Puketapu-Bell Block Birdseye View of current roads and future roundabout.



Figure 3 – Waitara Birdseye View of current roads and future roundabouts.

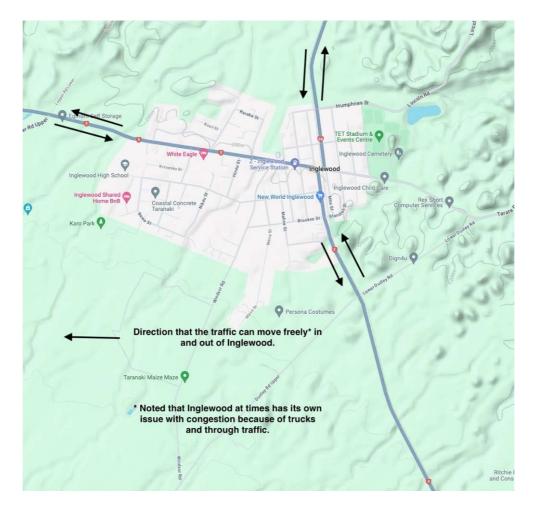


Figure 4 – Inglewood Birdseye View of the current road layout



Figure 5 – Stratford Birdseye View of the current road layout

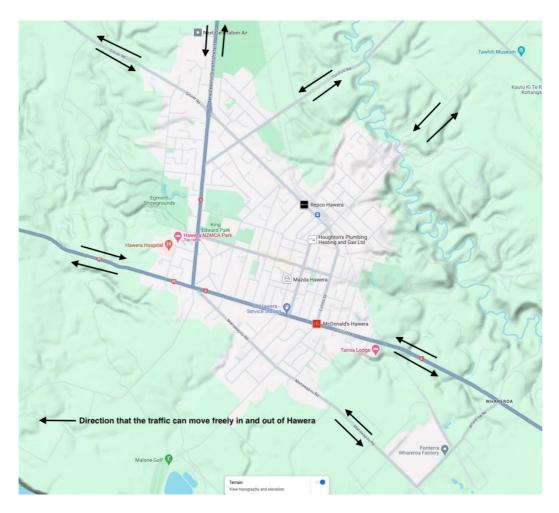


Figure 6 – Hawera Birdseye View of the current road layout

Appendix 8 – Financial implications of options to address the NZTA funding shortfall in 2024/25

OPTION 1: NPDC increases funding for its 2024/25 transportation programme to meet some or all of the NZTA funding shortfall

A. Fund entire 2024/25 shortfall

Total LTP budget for 2024/25	Total NZTA Approved	Difference in total budget	NZTA revenue difference 2024/25 \$ Millions	Options to increase NPDC 2024/25 transport budget and the rates implications			
\$ Millions	2024/25 \$ Millions	ψ i iiiiolis		Options	Rates funding in 2025/26 \$ Millions	Debt-funding over 3 years \$ Millions	
\$14.56	\$11.56	-\$3.00	-\$1.53*	NPDC funds the 2024/25 NZTA shortfall	\$1.53 Annual Plan rates increase	\$0.58 per annum	
					0.92%	0.36%*	
\$5.56	\$2.49	-\$3.07	-\$1.56	NPDC funds the 2024/25 NZTA shortfall	\$0.14 Annual Plan rates increase	n/a	
	budget for 2024/25 \$ Millions \$14.56	budget for 2024/25 s Millions 2024/25 s Millions \$14.56 \$11.56	budget for 2024/25 \$ Millions total budget \$ Millions \$ \$ Millions \$ \$ \$ 14.56 \$ \$ \$ 11.56 \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	budget for 2024/25 \$ Millions total budget \$ Millions \$ \$ Millions \$ \$ Millions \$ \$ \$ Millions \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	budget for 2024/25 \$ Millions \$ Millions \$ Millions \$ Millions \$ Millions \$ Millions \$ Millions \$ Millions \$ \$ Millions \$ Millions \$ \$ Millions \$	budget for 2024/25 \$ Millions \$ Millions \$ \$ \$ Millions \$ \$ \$ Millions \$ \$ \$ \$ \$ Millions \$ \$ \$ \$ \$ Millions \$ \$ \$ \$ \$ Millions \$ \$ \$ \$ Millions \$ \$ \$ \$ \$ Millions \$ \$ \$ \$ Millions \$ \$ \$ \$ Millions \$ \$ \$ \$ \$ Millions \$ \$ \$ \$ \$ Millions \$ \$ \$ \$ \$ \$ \$ Millions \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	

Recommended method of debt-funding the 2024/25 OPEX shortfall:

Council can decide to fund the OPEX shortfall by reducing the NPDC's rates-funded renewals top-up by \$1.53 million and repurposing it to fund the OPEX shortfall. This would require an increase in debt-funding of renewals by \$1.53 million. If agreed, Council can consider the shortfall in renewals funding as part of the next Annual Plan.

Debt-funding OPEX and renewals are a deviation from the intergenerational equity principle of the financial strategy. However, given the LTP included rates on renewals, it is preferable to repurpose these rates to fund the OPEX shortfall and increase the amount of debt-funding used for renewals. Note that maintaining the renewal expenditure could result in overdrawing the renewal reserve which would then require debt-funding.

The rates implications of this approach are:

• Over 3 years: \$0.58 million per annum (0.36% rates increase) (same as above)

OR

• Over 10 years: \$0.23 million per annum (0.14% rates increase)

OR

• Over 25 years: \$0.14 million per annum (0.09% rates increase).

Total CAPEX shortfall figure applies to CAPEX (debt-funded) only:

The total NZTA funding shortfall for CAPEX in the table above only captures CAPEX (debt-funded) because this is the only type of CAPEX where NZTA's funding contribution was less than in the LTP. NZTA's approved budget allocated more funding to CAPEX (renewals) than was in the LTP.

Net total CAPEX shortfall figure is unhelpful:

The net total of NZTA funding for CAPEX in 2024/25 is **\$0.05**. This figure captures both CAPEX (debt-funded) and CAPEX (renewals).

The net total CAPEX figure does not accurately represent the funding mix between the LTP budget and NZTA's approved budget, because it includes NZTA funding that would only be realised if NPDC increases its contribution to at least 49% for approved activities. Therefore, Council needs to look at each activity class when determining whether to fund the NZTA shortfall or increase NPDC's budget to 49% of NZTA's approved budget, respectively. This detail is set out below.

Recommended method of debt-funding the 2024/25 CAPEX shortfall:

It is recommended that Council allocates from the \$3.6 million in available CAPEX debt-funding, as per the Council's LTP resolution for transportation funding, to address the NZTA CAPEX funding shortfall in 2024/25. If agreed, Council can manage the debt through the Annual Plan 2025/26.

Below are options to fund some of the NZTA shortfall and/or increase NPDC's budget to 49% of NZTA's approved budget to maximise funding:

B. Local Road Operations

Local Road Operations	Total LTP budget for 2024/25	budget for Approved		NZTA revenue difference 2024/25	difference rates in	2024/25 transpo implications	024/25 transport budget and the implications		
	\$ Millions	2024/25 \$ Millions	\$ Millions	\$ Millions	Options	Rates funding in 2025/26 \$ Millions	Debt-funding over 3 years \$ Millions		
OPEX	\$7.12	\$6.46	-\$0.67	-\$0.34	NPDC funds the 2024/25 NZTA shortfall	\$0.34 Annual Plan rates increase	\$0.13 per annum		
						0.21%	0.08%		
					NPDC increases its	\$0.97	¢0.27 nov. com		
CAPEX	\$0.10	\$2.08	\$1.97	\$1.00	budget to 49% of NZTA's approved 2024/25	Annual Plan rates increase	\$0.37 per annum		
(Renewals)	·				budget		0.23%		
					(maximises NZTA funding)	0.6%			

^{*}Figures rounded to the nearest \$10,000.

Local Road Operations OPEX: Compared to the LTP, there is a \$340,000 operating shortfall under the NZTA budget for Local Road Operations. Without deliberately reducing the Level of Service, this shortfall will result in a deficit for 2024/25. To make up the shortfall in 2024/25, NPDC would need to rate fund or debt-fund this amount. Note this activity class includes NPDC-wide overheads and Special Purpose Roads.

Advice from NPDC Transport Team:

Description of Level of Service etc. implications of a \$340,000 operating shortfall in 2024/25:

- To manage the deficit in Local Roads Operations, the NPDC would prioritize operations and maintenance on our Regional, Arterial, and Collector Roads and reduce spending on Access and Low Volume roads, ensuring that critical infrastructure remains functional and safe while optimising resource allocation.
- Access and Low Volume Roads would be impacted by:
 - o Reduced Structures maintenance will lead to reduced asset life of already ageing structures stock.
 - Reduced environmental maintenance will lead to less spraying and mowing, leading to longer vegetation. More vegetation in drainage will decrease resilience to flooding and decrease pavement life. Taranaki Regional Council requirements around pest plant management is increasing. If we cannot meet these requirements we may see an increase in abatement notices.

- o Reduced network services maintenance will mean reduced maintenance of signs and edge marker posts. This will reduce the delineation of our network and create poorer safety outcomes.
- Reduced budget for minor events will mean the response to minor events like small scale road damage or local flooding may be slower, potentially causing more significant issues if not addressed promptly.

Local Road Operations CAPEX: NZTA funding for CAPEX renewals was higher than assumed under the LTP. If NPDC wants to maximise the funding from NZTA in 2024/25, NPDC needs to increase its CAPEX renewals budget to 49% of NZTA's approved budget.

As a general rule of thumb, spending on renewals reduces reactive maintenance by an eighth because the condition of the network has been improved. E.g. a spend of additional \$10 million on renewals per annum is expected to reduce the cost of reactive maintenance by \$1.1 million.

Advice from NPDC Transport Team:

Increasing funding of CAPEX for Local Road Operations will provide the following benefits:

- Increasing funding for structures component replacements enhance safety by ensuring that bridges, tunnels, and retaining structures remain in good condition. This proactive approach extends the lifespan of these assets, preventing costly emergency repairs and complete rebuilds in the future.
- Increasing funding for environmental renewals enhances fish passage and stabilises riverbanks with rip rap, promoting healthier aquatic eco systems and preventing erosion. This will also reduce the risk of abatement notices from the Taranaki Regional Council.
- Enhanced funding for traffic services renewals primarily improves road safety by updating signage, signals, and road markings, reducing the likelihood of accidents and ensuring safer travel for all road users.

C. Local Road Pothole Prevention

The Local Road Pothole Prevention activity class is much more than just filling potholes – it funds resealing and rehabilitation of roads, and drainage maintenance. These activities are critical to the effective stewardship of New Plymouth's roads.

Local Road Pothole Prevention	Total LTP budget for 2024/25	Total NZTA Approved budget for	Difference in total budget \$ Millions	NZTA revenue difference 2024/25 \$ Millions	Options to increase NPDC 2024/25 transport budget and the rates implications			
Trevention	\$ Millions	2024/25 \$ Millions	ψ Pillions		Options	Rates funding in 2025/26 \$ Millions	Debt-funding over 3 years \$ Millions	
OPEX	\$5.19	\$4.67	-\$0.53	-\$0.27	NPDC funds the 2024/25 NZTA shortfall	\$0.27 Annual Plan rates increase 0.17%	\$0.10 per annum	
CAPEX (Renewals)	\$8.84	\$11.73	\$2.88	\$1.47	NPDC increases its budget to 49% of NZTA's approved 2024/25 budget (maximises NZTA funding)	\$1.41 Annual Plan rates increase 0.88%	\$0.54 per annum 0.33%	

Local Road Pothole Prevention OPEX: Compared to the LTP, there is a \$270,000 operating shortfall under the NZTA budget for Local Road Pothole Prevention. Without deliberately reducing the Level of Service, this shortfall will result in a deficit for 2024/25. To make up the shortfall in 2024/25, NPDC would need to rate fund or debt-fund this amount.

Advice from NPDC Transport Team:

- To manage the deficit in Local Roads Operations, the NPDC would prioritize operations and maintenance on our Regional, Arterial, and Collector Roads and reduce spending on Access and Low Volume roads, ensuring that critical infrastructure remains functional and safe while optimising resource allocation.
- Access and Low Volume Roads would be impacted by:
 - Reduced sealed pavement maintenance can lead to faster deterioration of sealed pavements, resulting in more potholes and surface cracks, which can increase vehicle damage and accidents.
 - Less frequent maintenance of unsealed roads, leading to more dust, corrugations, and potholes, making driving conditions more hazardous and uncomfortable.

 Reduced drainage maintenance can cause blockages, leading to water pooling on roads, which can damage the roads pavement and increase risk of accidents.

Local Road Pothole Prevention CAPEX: Local Road Pothole Prevention received significantly more NZTA funding than expected in the LTP but more NPDC funding is required to realise NZTA's contribution. NPDC wants to maximise the funding from NZTA for Local Road Pothole Prevention in 2024/25, NPDC needs to increase its CAPEX renewals budget to 49% of NZTA's approved budget.

Advice from NPDC Transport Team:

- The benefits of a well-funded Pothole Prevention activity class include increased waterproofness and texture on roads leading to better safety outcomes and improved whole-of-life cost of New Plymouth's roads.
- Other benefits for increasing CAPEX include:
 - Unsealed Road Metalling Improved road conditions and reduced maintenance costs by providing a more durable surface that minimises dust, erosion and wear.
 - Sealed Road Resurfacing Enhanced road safety and extended lifespan of the road by improving waterproofness of pavement and increasing texture of road.
 - Drainage Renewals Reduced risk of flooding and water damage to roads by improving drainage systems, which helps maintain road integrity and safety during weather events.
 - Sealed Road Pavement Rehabilitation Increased road durability and reduced long-term repair costs by addressing underlying structural issues, leading to a more stable and reliable road network.

D. Walking and Cycling

Walking and Cycling	Total LTP budget for 2024/25	budget for Approved total budget difference rat			C 2024/25 transport budget and the es implications		
	\$ Millions	2024/25 \$ Millions	ų i milono	\$ Millions	Options	Rates funding in 2025/26 \$ Millions	Debt-funding over 3 years \$ Millions
OPEX	\$0.24	\$0.92	-\$0.15	-\$0.08	NPDC funds the 2024/25 NZTA shortfall	\$0.08 Annual Plan rates increase 0.05%	\$0.03 per annum
CAPEX (Renewals)	\$0.0	\$0.33	\$0.33	\$0.17	NPDC increases its budget to 49% of NZTA's approved 2024/25 budget (maximises NZTA funding)	\$0.16 Annual Plan rates increase 0.1%	\$0.16 per annum 0.04%

Walking and Cycling OPEX: Compared to the LTP, there is a \$78,000 operating shortfall under the NZTA budget for the Walking and Cycling activity class. Without deliberately reducing the Level of Service, this shortfall will result in a deficit for 2024/25. To make up the shortfall in 2024/25, NPDC would need to rate fund or debt-fund this amount.

Advice from NPDC Transport Team:

- Cycle Path Maintenance Reduced maintenance can lead to deteriorating cycle paths with more potholes, debris, and overgrown vegetation, making them less safe and less attractive for cyclists.
- Footpath Maintenance Less frequent maintenance can result in uneven surfaces, cracks and obstructions, making footpaths less accessible for pedestrians, especially for those with mobility issues.

Walking and Cycling CAPEX: NZTA funding for CAPEX renewals was higher than assumed under the LTP. If NPDC wants to maximise the funding from NZTA for Walking and Cycling in 2024/25, NPDC needs to increase its CAPEX renewals budget to 49% of NZTA's approved budget. Advice from NPDC Transport Team:

Benefits for the network if NPDC increases its CAPEX renewals budget to 49% of NZTA's approved budget (and maximises available NZTA funding):

- Cycle Path Renewals: Enhanced safety and usability for cyclists by providing smoother, well-maintained paths, which can encourage more people to cycle, reduce traffic congestion, and promote healthier lifestyles.
- Footpath Renewals: Improved accessibility and safety for pedestrians by ensuring footpaths are even and free of obstructions which benefits all users, including those with mobility challenges.

E. Business Cases

Business Cases	Total LTP budget for 2024/25	Total NZTA Approved budget for	Difference in total budget \$ Millions	NZTA revenue difference 2024/25	Options to increase NPDC 2024/25 transport budget and rates implications		
	\$ Millions	2024/25 \$ Millions	ų i milolio	\$ Millions	Options	Rates funding in 2025/26 \$ Millions	Debt-funding over 3 years \$ Millions
OPEX	\$0.40	\$0.0	-\$0.40	-\$0.20	NPDC funds the 2024/25 NZTA shortfall	\$0.20 Annual Plan rates increase	\$0.08 per annum
						0.13%	

Business Cases OPEX: The \$400,000 for Business Cases in 2024/25 relates to the New Plymouth East-West Ring Road Study, which includes the second Waiwhakaiho River Crossing. The LTP budgeted \$1.2 million for this business case over three years. Compared to the LTP, NZTA's approved budget has a \$204,000 operating shortfall in 2024/25 for Business Cases. Without deliberately reducing the outputs of this activity class, this shortfall will result in a deficit for 2024/25. To make up the shortfall in 2024/25, NPDC would need to rate fund or debt-fund this amount.

Advice from NPDC Transport Team:

- A reduced budget for business cases means that the Council may need to adjust the scope, utilise internal staff rather than consultancies, or defer the business case until further funding is available. Deferring a business case could lead to delays in project timelines, potentially missing key market opportunities and delaying the realisation of benefits the project seeks to achieve.
- Officers recommend the available budget for Business Cases is used for the New Plymouth East-West Ring Road Study, with a full scoping exercise undertaken to ensure NPDC is using the funding efficiently.

¹ This cost estimate is based on the business case costs for Te Pae o te Rangi – Coastal Pathway Extension.

F. Emergency works and preventative maintenance

Emergency works includes the August 2022 storm damage event remediation works (reactive operations). NZTA is funding 51% of the forecast \$811,000 to complete the works. The LTP forecast insufficient funds to complete the works by approximately \$200k.

If NPDC wants to maximise the funding from NZTA for Emergency works in 2024/25, NPDC needs to increase its CAPEX renewals budget to 49% of NZTA's approved budget.

Emergency Works	Total LTP budget for 2024/25	Total NZTA Approved budget for	Difference in total budget \$ Millions	NZTA revenue difference 2024/25	-	2024/25 transport budget and the implications		
	\$ Millions	2024/25 \$ Millions	y i iiiiioiio	\$ Millions	Options	Rates funding in 2025/26 \$ Millions	Debt-funding over 3 years \$ Millions	
CAPEX (Renewals)	\$0.62	\$0.81	\$0.19	\$0.09	NPDC increases its budget to 49% of NZTA's approved 2024/25 budget (maximises NZTA funding)	\$0.09 Annual Plan rates increase 0.06%	\$0.04 per annum	

G. Local Road Improvements

Local Road Improvements	Total LTP budget for	Total NZTA approved	Difference in total budget	NZTA revenue	Options to increase NPDC 2024 imp	//25 transport budg lications	et and the rates
	2024/25 \$ Millions	budget for 2024/25 \$ Millions	\$ Millions	difference 2024/25 \$ Millions	Options	Rates funding in 2025/26 \$ Millions	Debt-funding over 3 years \$ Millions
OPEX	\$1.59	\$0.35	-\$1.25	-\$0.64	NPDC funds the 2024/25 NZTA shortfall	\$0.64 Annual Plan rates increase	\$0.24 per annum
CAPEX (Renewals)	\$ 0	\$0.96	\$0.96	\$0.49	NPDC increases its budget to 49% of NZTA's approved 2024/25	0.4% \$0.47 Annual Plan rates	0.15% \$0.18 per annum
, ,	'	'	,	'	budget (maximises NZTA funding)	increase 0.30%	0.11%
CAPEX (Debt funded)	\$5.55	\$2.49	-\$3.06	-\$1.56	NPDC funds the 2024/25 NZTA shortfall	\$0.14 Annual Plan rates increase 0.08%	n/a
CAPEX (Debt funded) unallocated	\$3.60	\$0	-\$3.60	-\$1.84	This category relates to \$3,600,000 in available CAPEX debt-funding as per the Council's LTP resolution for transportation funding. This spend is prioritised across transportation activity classes based on the requirements of Transportation Asset Management Plan.		
CAPEX (NZTA funded) unallocated	\$0	\$0.66	\$0.66	\$0.34	NPDC increases its budget to 49% of NZTA's approved 2024/25 budget (maximises NZTA funding)	\$0.32 Annual Plan rates increase 0.20%	\$0.12 per annum 0.07%

Local Road Improvements OPEX: Compared to the LTP, there is a \$640,000 operating shortfall under the NZTA budget for Local Road Improvements operations. Without deliberately reducing the Level of Service, this shortfall will result in a deficit for 2024/25. To make up the shortfall in 2024/25, NPDC would need to rate fund or debt-fund this amount.

• Note that Local Road Improvements includes the **High Frequency Bus Trial** and the **Let's Go programme**, plus the overheads of NPDC's Let's Go team (also referred to as Road Safety Promotion).

Local Road Improvements CAPEX (Renewals): NZTA funding for Local Road Improvements CAPEX (Renewals) was more than assumed under the LTP. To maximise NZTA's approved budget for this activity, NPDC would need to increase its budget to 49% of NZTA's approved 2024/25 budget. CAPEX renewals include bridges and structures only.

The amount spent in this category has direct implications for the budget of another activity class: *Local Road Operations – 114 Structures Maintenance*. An underspend in Local Road Improvements CAPEX (Renewals) means that transportation assets are undergoing increased 'sweating' as a result of not being renewed when needed. Increased asset sweating results in an increased maintenance costs.

Local Road Improvements CAPEX (Debt funded): This category is for investment in improving the levels of service for new or existing local roads.

Local Road Improvements CAPEX (Debt funded) unallocated: This category relates to \$3,600,000 in available CAPEX debt-funding as per the Council's LTP resolution for transportation funding. This spend is prioritised across transportation activity classes based on the requirements of Transportation Asset Management Plan. It is recommended that Council allocates the available CAPEX debt-funding to address the NZTA CAPEX funding shortfall in 2024/25.

Local Road Improvements CAPEX (NZTA funded) unallocated:

This category captures the projects in NPDC's transportation programme that were approved by NZTA but were not identified in the LTP. These projects aren't captured in the LTP because they emerged following the LTP's finalisation. Decisions on these projects will come to Council as part of the transport programme's BAU.

OPTION 2: Maintain NPDC's 2024/25 transportation budget in the LTP

Financial implications:

- No additional NPDC funding required this financial year. Potential for small rates rise depending on how Council decides to manage the reduced transportation budget.
- Levels of Service will need to be reduced to manage the NZTA funding shortfall without creating a deficit.
- Some longer-term financial implications of increased 'sweating' of transportation network, as NPDC will need to spend more in the future to bring the network back up to service levels in future.

OPTION 3: Reduce NPDC's 2024/25 transportation budget to 49% of NZTA approved budget to maintain the realised funding assistance rate from NZTA

Financial implications:

- No additional NPDC funding required and no rates rise.
- Levels of Service will need to be significantly reduced to manage the NZTA funding shortfall without creating a deficit.
- Significant longer-term financial implications of increased 'sweating' of transportation network, as NPDC will need to spend more in the future to bring the network back up to service levels in future.

Appendix 8B – Financial implications of options to address the NZTA funding shortfall in 2024/25

OPTION 1: NPDC increases funding for its 2024/25 transportation programme to meet some or all of the NZTA funding shortfall

A. Fund entire shortfall

Transport Programme	Total LTP budget for 2024/25	Total NZTA Approved budget for	Difference in total budget \$ Millions	NZTA revenue difference 2024/25	Options to increase NPDC 2024/25 transport budget and the rates implications			
	\$ Millions	2024/25 \$ Millions	ψ Pillions	\$ Millions		Rates funding in 2025/26 \$ Millions	Debt-funding over 3 years \$ Millions	
OPEX	\$14.56	\$11.56	-\$3.00	-\$1.53*	NPDC funds the 2024/25 NZTA shortfall	\$1.53 Annual Plan rates increase	\$0.58 per annum	
						0.92%	0.36%*	
CAPEX (debt-funded)	\$5.56	\$2.49	-\$3.07	-\$1.56	NPDC funds the 2024/25 NZTA shortfall	\$0.14 Annual Plan rates increase	n/a	
						0.08%		

B. Local Road Operations

Local Road Operations	Total LTP budget for 2024/25	Total NZTA Approved budget for	Difference in total budget \$ Millions	NZTA revenue difference 2024/25 \$ Millions	Options to increase NPDC 2024/25 transport budget and the rates implications			
	\$ Millions	2024/25 \$ Millions	ų r iinions		Options	Rates funding in 2025/26 \$ Millions	Debt-funding over 3 years \$ Millions	
OPEX	\$7.12	\$6.46	-\$0.67	-\$0.34	NPDC funds the 2024/25 NZTA shortfall	\$0.34 Annual Plan rates increase	\$0.13 per annum	
						0.21%	0.08%	
CAPEX (Renewals)	\$0.10	\$2.08	\$1.97	\$1.00	NPDC increases its budget to 49% of NZTA's approved 2024/25	\$0.97 Annual Plan rates increase	\$0.37 per annum	
(Neriewals)					budget (maximises NZTA funding)	0.6%	0.23%	

C. Local Road Pothole Prevention

Local Road Pothole Prevention	Total LTP budget for 2024/25	Total NZTA Approved budget for	Difference in total budget \$ Millions	NZTA revenue difference 2024/25 \$ Millions	Options to increase NPDC 2024/25 transport budget and the rates implications			
revention	\$ Millions	2024/25 \$ Millions	ų r minonis		Options	Rates funding in 2025/26 \$ Millions	Debt-funding over 3 years \$ Millions	
OPEX	\$5.19	\$4.67	-\$0.53	-\$0.27	NPDC funds the 2024/25 NZTA shortfall	\$0.27 Annual Plan rates increase 0.17%	\$0.10 per annum	
CAPEX (Renewals)	\$8.84	\$11.73	\$2.88	\$1.47	NPDC increases its budget to 49% of NZTA's approved 2024/25 budget (maximises NZTA funding)	\$1.41 Annual Plan rates increase 0.88%	\$0.54 per annum 0.33%	

D. Walking and Cycling

Walking and Cycling	Total LTP budget for 2024/25	Total NZTA Approved budget for	Difference in total budget \$ Millions	NZTA revenue difference 2024/25		2024/25 transport budget and the implications		
	\$ Millions	2024/25 \$ Millions	7	\$ Millions	Options	Rates funding in 2025/26 \$ Millions	Debt-funding over 3 years \$ Millions	
OPEX	\$0.24	\$0.92	-\$0.15	-\$0.08	NPDC funds the 2024/25 NZTA shortfall	\$0.08 Annual Plan rates increase 0.05%	\$0.03 per annum 0.02%	
CAPEX (Renewals)	\$0.0	\$0.33	\$0.33	\$0.17	NPDC increases its budget to 49% of NZTA's approved 2024/25 budget (maximises NZTA funding)	\$0.16 Annual Plan rates increase 0.1%	\$0.16 per annum 0.04%	

E. Business Cases

Business Cases	Total LTP budget for 2024/25	Total NZTA Approved budget for	Difference in total budget \$ Millions	NZTA revenue difference 2024/25		2024/25 transport budget and the implications		
	\$ Millions	2024/25 \$ Millions	, , , , , , , , , , , , , , , , , , ,	\$ Millions	Options	Rates funding in 2025/26 \$ Millions	Debt-funding over 3 years \$ Millions	
OPEX	\$0.40	\$0.0	-\$0.40	-\$0.20	NPDC funds the 2024/25 NZTA shortfall	\$0.20 Annual Plan rates increase 0.13%	\$0.08 per annum	

F. Emergency works and preventative maintenance

Emergency Works	Total LTP budget for 2024/25	Total NZTA Approved budget for	Difference in total budget \$ Millions	NZTA revenue difference 2024/25		2024/25 transport budget and the implications		
	\$ Millions	2024/25 \$ Millions	Ţ1	\$ Millions	Options	Rates funding in 2025/26 \$ Millions	Debt-funding over 3 years \$ Millions	
CAPEX (Renewals)	\$0.62	\$0.81	\$0.19	\$0.09	NPDC increases its budget to 49% of NZTA's approved 2024/25 budget (maximises NZTA funding)	\$0.09 Annual Plan rates increase	\$0.04 per annum	

G. Local Road Improvements

Local Road Improvements	Total LTP budget for	Total NZTA approved	Difference in total budget	NZTA revenue	Options to increase NPDC 2024 imp	/25 transport budg lications	et and the rates
	2024/25 \$ Millions	budget for 2024/25 \$ Millions	\$ Millions	difference 2024/25 \$ Millions	Options	Rates funding in 2025/26 \$ Millions	Debt-funding over 3 years \$ Millions
OPEX	\$1.59	\$0.35	-\$1.25	-\$0.64	NPDC funds the 2024/25 NZTA shortfall	\$0.64 Annual Plan rates increase	\$0.24 per annum 0.15%
CAPEX (Renewals)	\$0	\$0.96	\$0.96	\$0.49	NPDC increases its budget to 49% of NZTA's approved 2024/25 budget (maximises NZTA funding)	0.4% \$0.47 Annual Plan rates increase 0.30%	\$0.18 per annum
CAPEX (Debt funded)	\$5.55	\$2.49	-\$3.06	-\$1.56	NPDC funds the 2024/25 NZTA shortfall	\$0.14 Annual Plan rates increase 0.08%	n/a
CAPEX (Debt funded) unallocated	\$3.60	\$0	-\$3.60	-\$1.84	This category relates to \$3,600,000 in available CAPEX debt-funding the Council's LTP resolution for transportation funding. This spend is prioritised across transportation activity classes based on the require Transportation Asset Management Plan.		
CAPEX (NZTA funded) unallocated	\$0	\$0.66	\$0.66	\$0.34	NPDC increases its budget to 49% of NZTA's approved 2024/25 budget (maximises NZTA funding)	\$0.32 Annual Plan rates increase 0.20%	\$0.12 per annum 0.07%

OPTION 2: Maintain NPDC's 2024/25 transportation budget in the LTP

Financial implications:

No additional NPDC funding required and no rates rise.

Levels of Service will need to be reduced to manage the NZTA funding shortfall without creating a deficit.

Some longer-term financial implications of increased 'sweating' of transportation network, as NPDC will need to spend more in the future to bring the network back up to service levels in future.

OPTION 3: Reduce NPDC's 2024/25 transportation budget to 49% of NZTA approved budget to maintain the realised funding assistance rate from NZTA

Financial implications:

No additional NPDC funding required and no rates rise.

Levels of Service will need to be significantly reduced to manage the NZTA funding shortfall without creating a deficit.

Significant longer-term financial implications of increased 'sweating' of transportation network, as NPDC will need to spend more in the future to bring the network back up to service levels in future.

Activity Class	Opex/Capex	Work Category	Total LTP for 2024/2		Total NZTA Approved budget for 2024/25		rence between LTP IZTA budgets	Proposed Re to manage 2 shortfall		Consequences of reduction in budget
Local Road Operations	OPEX	114 - Structures Maintenance	\$	806,400	\$ 663,346	\$	143,054	\$		Moderate impact. Crews will primarily need to focus on urgent and reactive work, minimal preventative maintenance will occur. Reduced maintenance will lead to reduced asset life of already ageing structures stock.
	OPEX	121 - Environmental Maintenance	\$	1,405,267	\$ 1,137,165	\$	268,102	\$ 1,		Moderate impact. Reduced mowing and spraying leading to longer vegetation. Thi reduces visibility at intersections and increases risk of crashes on network. More vegetation in drainage will decrease resilience to flooding and decrease life of pavement. TRC requirements around pest plant management is increasing, we are incurring further costs to manage. If we cannot do this, we will see increased abatement notices.
	OPEX	122 - Network Service Maintenance	\$	1,113,541	\$ 1,303,001	-\$	189,460	\$		Minimal impact. Arterial and Collector roads will be targeted, with Access and Lov Volume roads primarily reactive. This will reduce the delineation of the network an reduce safety outcomes.
	OPEX	123 - Network Operations	\$	96,633	\$ -	\$	96,633	\$	81,741.01	Minimal impact.
	OPEX	131 - Rail level crossing warning devices maintenance	\$	46,800	\$ 37,905	\$	8,895	\$	39,587.71	Minimal impact.
	OPEX	140 - Minor Events	\$	585,000	\$ 473,819	\$	111,181	\$		Moderate. Reduced reactive work to minor events will mean Arterial and Collector roads will be prioritised while Access and Low Volume roads will take longer to respond to slips. This could reduce the accessibility of our network.
	OPEX	151 - Network and Asset Management (incl staff and	\$	2,836,513		-\$	6,399	\$	2,836,513	No change
	OPEX	Special Purpose Roads	\$	235,424	-	\$	235,424	\$		Moderate impact. No budget to do temporary traffic management over the summer to manage the carpark. The roads maintenance will have to be prioritised with existing budget and other roads will suffer.
Local Road Pothole Prevention	OPEX	111 - Sealed Pavement Maintenance	\$	2,623,829	\$ 2,304,334	\$	319,495	\$ 2,	219,474.01	Moderate impact. Will have more pavement and surface defects on the network. Will take a longer time to fix faults. Cannot afford to use emulsion stabilisation which is a superior product that offers low carbon benefits. Public dissatisfaction will increase, and complaints will go up. Network safety will be compromised. Will need to reprioritise how we respond to faults.
	OPEX	112 - Unsealed Pavement Maintenance	\$	215,650	\$ 215,947	-\$	297	\$	182,416.45	Minimal impact.
	OPEX	113 - Routine Drainage Maintenance (incl street cleaning)	\$	2,359,907	\$ 2,145,585	_	214,322		996,224.67	Moderate impact. Cannot afford to run two drainage maintenance crews full time, only 1.5. This will provide less resilience to the network and will decrease pavemer and surface lifecycle of assets. The Clifton Ward on our network requires a dedicated resource to prevent slips, and emergency response due to the highly friable material, high rainfall, and steep topography.
Walking and Cycling Improvements	OPEX	124 - Cycle Path Maintenance	\$	44,935	\$ 13,259	\$	31,676	\$		Minimal impact. Reduced weeping of cycle lanes leading to more detritus on the road. Poorer safety for cyclists.
	OPEX	125 - Footpath Maintenance	\$	200,000	\$ 79,009	\$	120,991	\$		Minimal impact. Less footpath maintenance means an increase in trip hazards an longer response times. Risk to safety of users.
Local Road Improvements	OPEX	Public Transport Services (High Frequency Bus Trial)	\$	200,000	\$ -	\$	200,000	\$	200,000	No change
	OPEX	452 - Let's Go education and encouragement	\$	338,780	\$ 52,336	\$	286,444	\$	338,780	No change
	OPEX	432 - Road Safety Promotion	\$	1,054,985	\$ 294,666	\$	760,319	\$	1,054,985	No change
Business Case	OPEX	East-West Ring Road Study (including second river crossing) \$	400,000	\$ -	\$	400,000	\$	400,000	No change
		Total	\$ \$ \$	14,563,664 9,733,386 1,500,000		•			.063,664.04 500,000.00	

15.41%

Appendix 10

Sustainability & Behaviour Change NZTA/Waka Kotahi funding shortfall – Let's Go option analysis 5 December 2024

Summary

This report outlines options for the Let's Go programme for Council decision in response to the NZTA/Waka Kotahi funding shortfall. Based on the recommendations and workshops following the recent Council meetings, there are four options being proposed to Council in relation to the Let's Go programme:

	In scope	Out of scope
Option 1 Retain LTP amount + top- up NZTA shortfall (expansion)	All	• N/A
Option 2 Retain LTP amount + top- up NZTA shortfall (status quo)	Majority	• Expansion/growth of Let's Go programme
Option 3 Retain NPDC LTP amount	Some	 Events, education, and advice (e.g. safe travel planning) for <u>businesses</u> & <u>community</u> Promote current transportation services and infrastructure (e.g. existing cycleways) Engagement to support infrastructure delivery & shared transportation modes (e.g. High Freq. Bus Trial)
Option 4 Defer/ Discontinue work	None	As above plus • Let's Go contestable funding grants for schools • Support for Infrastructure team with public info

In addition to the detail option assessment below, it is recommended that Council consider any non-financial implications associated with each decision, including:

- Timing of implementation
 - o Employment Act requirements should there be an operational impact
- Relationships management
 - Impact on relevant stakeholders
 - o Requirement for communicating any level of service changes
- Contract management
 - Current cycle skills contract expires Dec 2024, negotiation with supplier on new contract suspended pending outcome from Council, impacts on their ability to retain staff without certainty of new contract

Background of the programme

The Let's Go programme was established in 2010 with the strong focus on embedding safety skills around active transportation in schools, along with some community and commercial support. The programme was nationally recognised in 2012 as leaders in the walking and cycling engagement. The programme steadily expanded and increased over time, including more aspects such as the Fresh Air Challenge, car share schemes, community events, cordon counts, travel planning (workplace and schools) and infrastructure support (e.g. The Decks, bus shelters). In 2020, the focus on commercial support increased. In late 2023, NPDC submitted the funding request to NZTA through the NLTP to further expand the Let's Go programme to respond to the growing demand.

Option 1 – Retain LTP NPDC funding + top-up shortfall

Option summary

This option enables the Let's Go programme to continue as planned in the LTP 24, delivering active and shared transportation programmes within the community, commercial and education sector. This includes planned, but not yet executed, growth for the programme to increase deliverables for the community and local businesses.

What's in-scope

- Cycle skills in-school education programme
- Let's Go contestable funding grants for schools
- Delivery of events, education, and advice (e.g. safe travel planning) for schools, businesses and the community
- Promotion of current transportation services and infrastructure (e.g. existing cycleways)
- Engagement to support infrastructure delivery and shared transportation modes (e.g. High Frequency Bus Trial)
- Support for Infrastructure team with public information (e.g. responding to emerging risks with education)
- Cordon count

What's out-of-scope

N/A – deliver as per Long-Term Plan 2024-34

Cost implications

In addition to the NPDC budgeted amount of \$833,333 in the LTP, an additional \$683,054 is required to meet the planned level of service. This would result in a 0.43% overall rates impact.

Outcomes

Short term:

- Cycling safety skills embedded within community through the free training programmes
- School infrastructure improvements to facilitate active/sustainable transportation
- · Increased participation in cycling, walking and other forms of active/sustainable transport
- Campaigns and outreach promoting road safety and active/sustainable transport
- Increased public awareness on benefits and active/sustainable transport options
- Increased efforts from local businesses in providing means and incentives for staff to utilise active/sustainable transport
- Improved connection between community and transportation planning (e.g. higher participation in public consultation)

- Embedded positive behaviours associated with active/sustainable transportation
- Reduced pressure on the transportation network (congestion)
- Reduced demand on infrastructure
- · Reduced carbon emissions and progress towards NPDC's emissions reduction targets
- Improved public health benefits
- Reduced risk for vehicle-related incidents
- Strong uphold in reputation for working towards vision of being the Sustainable Lifestyle Capital

Option 2 – Retain NPDC LTP funding + top-up of shortfall to previous 2023/24 level

Option summary

This option enables the Let's Go programme to continue as it currently is, based on the 2023/24 budget, delivering active and shared transportation programmes within the community, commercial and education sector.

What's in-scope

- Cycle skills in-school education programme
- Let's Go contestable funding grants for schools
- Delivery of events, education, and advice (e.g. safe travel planning) for schools, businesses and the community
- Promotion of current transportation services and infrastructure (e.g. existing cycleways)
- Engagement to support infrastructure delivery and shared transportation modes (e.g. High Frequency Bus Trial)
- Support for Infrastructure team with public information (e.g. responding to emerging risks with education)

What's out-of-scope

Planned growth/expansion of Let's Go programme

Cost implications

In addition to the NPDC budgeted amount of \$833,333 in the LTP 24, \$146,667 is required to go some way to meet the NZTA shortfall. This would result in a 0.09% overall rates impact.

Outcomes

Short term:

- Cycling safety skills embedded within community through the free training programmes
- School infrastructure improvements to facilitate active/sustainable transportation
- Increased participation in cycling, walking and other forms of active/sustainable transport
- Campaigns and outreach promoting road safety and active/sustainable transport
- Increased public awareness on benefits and active/sustainable transport options
- Increased efforts from local businesses in providing means and incentives for staff to utilise active/sustainable transport
- Improved connection between community and transportation planning (e.g. higher participation in public consultation)

- Embedded positive behaviours associated with active/sustainable transportation
- Reduced pressure on the transportation network (congestion)
- Reduced demand on infrastructure
- Reduced carbon emissions and progress towards NPDC's emissions reduction targets
- Improved public health benefits
- Reduced risk for vehicle-related incidents
- Strong uphold in reputation for working towards vision of being the Sustainable Lifestyle Capital

Option 3 – Retain LTP NPDC funding and do not top-up (limit to education programme only)

Option summary

This option enables Let's Go work to continue with the planned work programme only for the education sector. Any work planned for the commercial sector or community would not be undertaken. This option would result in the scope of Let's Go programme being limited to schools only.

What's in-scope

- Cycle skills in-school education programme
- Let's Go contestable funding grants for schools
- Delivery of events, education, and advice (e.g. safe travel planning) for schools
- Some support for Infrastructure team with public information (e.g. responding to emerging risks with education)

What's out-of-scope

- Delivery of events, education, and advice (e.g. safe travel planning) for businesses and the community
- Promotion of current transportation services and infrastructure (e.g. existing cycleways)
- Engagement to support infrastructure delivery and shared transportation modes (e.g. High Frequency Bus Trial)
- Cordon count

Cost implications

This option uses the NPDC budgeted amount of \$833,333 in the LTP. There are no cost savings or additional costs (impact to rates) associated with this option due to overhead component of the current Let's Go budget.

Outcomes

Short term:

- Cycling safety skills embedded within community through the free training programmes
- School infrastructure improvements to facilitate active/sustainable transportation
- Increased participation in cycling, walking and other forms of active/sustainable transport amongst students/youth
- Targeted school-oriented campaigns and outreach promoting road safety and active/sustainable transport
- Increased disconnect between community and transportation planning
- Lack of support and engagement opportunities for local businesses in providing means and incentives for staff to utilise active/sustainable transport

- Embedded positive behaviours associated with active/sustainable transportation for students/youth
- Reduced carbon emissions associated with travel to and from schools
- Improved public health benefits for students/youth
- Moderate uphold in reputation for working towards vision of being the Sustainable Lifestyle Capital

Option 4 – Pause programme/do nothing (no deliverables)

Option summary

This option would result in no Let's Go programme being undertaken for the remainder of 2024/25. A future decision would be required as part of the Annual Plan process on whether to pause the Let's Go programme for the remainder of the LTP and revisit it in the next NZTA funding round 2027-2030 or indefinitely suspend Let's Go programme.

What's in-scope

N/A

What's out-of-scope

- Cycle skills in-school education programme
- Delivery of events, education, and advice (e.g. safe travel planning) for schools
- Some support for Infrastructure team with public information (e.g. responding to emerging risks with education)
- Let's Go contestable funding grants for schools
- Delivery of events, education, and advice (e.g. safe travel planning) for businesses and the community
- Promotion of current transportation services and infrastructure (e.g. existing cycleways)
- Engagement to support infrastructure delivery and shared transportation modes (e.g. High Frequency Bus Trial)
- Cordon count

Cost implications

The cost savings associated with this option in 2024/25 is \$183,333 (the difference between the LTP 24 budget and the residual overhead allocation), resulting in a -0.11% impact on rates. This option isn't recommended because overheads would still need to be recovered through rates, hence why the cost saving is relatively low. NZTA funding of \$150,280 for this would be not able to be used.

Outcomes

Short term:

- Increased work to "reactivate" programme if/when programme restarts
- Missed opportunity to train students/youth on safe cycle skills to create good habits at a young age
- Lack of adequate school infrastructure improvements to facilitate active/sustainable transportation
- · Decreased participation in cycling, walking and other forms of active/sustainable transport
- No campaigns and outreach promoting road safety and active/sustainable transport
- Increased risk on vehicle-related incidents
- Increased disconnect between community and transportation planning
- Lack of support and engagement opportunities for local businesses in providing means and incentives for staff to utilise active/sustainable transport
- Lack of support and engagement opportunities for community in providing fun, safe and informative means of connecting with active/sustainable transport

- Missed opportunity to embedded positive behaviours associated with active/sustainable transportation
- Increased pressure on the transportation network (congestion)

- Increased demand on infrastructure (maintenance and repair)
- Increased carbon emissions, regressing from NPDC's emissions reduction targets
- Decreased public health benefits
- Increased risk for vehicle-related incidents
- Delays to achieving Emissions Reduction targets
- Strong reputational risk in not working towards vision of being the Sustainable Lifestyle Capital

Budget information

Previous and forecasted budgeted expense for Let's Go Programme

	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25	LTP 24/34 Y2	LTP 24/34 Y3	LTP 24/34 Y4	LTP 24/34 Y5
Actuals						YTD period 5	Forecast	Forecast	Forecast	Forecast
Direct costs	\$303,341	\$310,932	\$213,481	\$589,875	\$207,264	\$29,405	TBC	TBC	TBC	TBC
Internal staff time	\$131,638	\$91,150	\$471,365	\$560,816	\$717,360	\$169,315	TBC	TBC	TBC	TBC
Budget							Budget	Budget	Budget	Budget
Direct costs	\$267,607	\$272,535	\$353,499	\$358,140	\$273,814	\$551,515	\$656,615	577,266	588,811	600,588
Internal staff time	\$191,250	\$191,625	\$187,500	\$192,000	\$192,938	\$922,250	\$922,250	922,250	922,250	922,250

NPDC budget overview for options

	Cost per LTP period (3 years)	Cost per annum	Option 1 LTP + Top up shortfall (expand)	Option 2 LTP + Top up shortfall (2024/24)	Option 3 Retain LTP amount	Option 4 Pause/do nothing
Rates funded	\$2,500,000	\$833,333	\$1,516,387	\$ 980,000	\$833,333	\$650,000
Overheads	\$1,950,000	\$650,000	\$650,000	\$ 650,000	\$650,000	\$650,000
Remaining operational budget for programme	\$550,000	\$183,333	\$866,667	\$330,000	\$183,333	\$-

Note: overheads would still need to be recovered elsewhere in Council for Option 4

Cost share between NPDC and NZTA for delivering each option

	Cost per LTP period (3 years)	Cost per annum	Option 1 LTP + Top up shortfall (expand)	Option 2 LTP + Top up shortfall (status quo)	Option 3 Retain LTP amount	Option 4 Pause/do nothing
NPDC operational budget for programme	\$550,000	\$183,333	\$866,667	\$330,000	\$183,333	\$ -
+ NZTA share	\$2,500,000	\$833,333	\$150,280	\$150,280	\$150,280	\$ -
Total LTP costs for delivering programme	\$3,050,000	\$1,016,667	\$1,016,667	\$480,280	\$333,613	\$-

Note: overheads would still need to be recovered elsewhere in Council for Option 4

Rates impact for each option compared to LTP

	Rates impact over LTP period (3 years)	Rates impact per annum (remaining budget exc. overheads)	Over rates impact (%)
Option 1	\$2,049,161	\$683,054	0.43%
Option 2	\$440,000	\$146,667	0.09%
Option 3	\$ -	\$ -	-
Option 4	-\$550,000	- \$183,333	-0.11%

Appendix 11: High Frequency Bus Trial overview

- 1. The New Plymouth District Council Long Term Plan 2024-34 resolved to provide funding of \$200,000 per annum each for years 1, 2 and 3 to fund a high frequency bus trial. The funding was provided under the Council's Climate Action Framework and comprised \$100,000 from the Sustainability Accelerator Fund and \$100,000 per annum from the transportation operational budget.
- 2. An equivalent amount of \$200,000 per annum of financial assistance was expected from NZTA, but no funding for the bus trial was provided under the NLTP 2024-27. Taranaki Regional Council (TRC) is also unable to contribute as expected as they also did not receive any funding from NZTA for bus trials.
- 3. The purpose of the bus trial is to give bus users in New Plymouth a taste of a high frequency bus service and increase interest and use of buses prior to the rollout of TRC's New Bus Network from April 2026.
- 4. From a long list, the project team (consisting of NPDC staff, Councillors and TRC staff) identified the following main options for the bus trial routes:
 - Option 1: Fitzroy City Hospital (new cross-town service)
 - Option 2: Westown / Hurdon or another similar existing route that optimises uptake (boost services on an existing route)
 - Option 3: Hospital City Hobson Street (a shortened version of Option 1).
- 5. Option 1 was considered to best fulfil the key requirements of the assessment criteria for a direct, frequent, cross-town route connecting key destinations and services.
- 6. TRC asked Tranzit, the existing bus operator for New Plymouth urban services, to provide cost estimates for each of the options. Options 1 and 3 were significantly above our budget limit and involved more risk when other costs were considered, such as establishing new stops on Devon Street, on-board ticketing and rebranding.
- 7. As Westown / Hurdon is already a popular route, applying the bus trial to a similar existing route may better align with the purpose of the bus trial. This would increase interest and the use of buses on a less popular route and could provide a more convincing evidence base for higher frequency bus services in New Plymouth. A similar existing route to Westown / Hurdon can be explored under Option 2.
- 8. Option 2 has been costed at around \$290,000 per annum. Option 2 can operate within the NPDC budget by setting it up in the current financial year and trialling the bus service in the following two years.
- 9. This would involve carrying-forward from 2024/25 to use across the following two years and using \$30,000 of the Sustainability Accelerator Fund in 2024/25.

The costs and phasing for progressing Option 2 are set out in the table below. All of these figures are OPEX.

	2024/25	2025/26	2026/27
Existing Budget	\$200k	\$200k	\$200k
Estimated bus trial costs	\$50k	\$290k	\$290k
(class 2 estimate)			
Carry-forward	-\$180k	\$90k	\$90k
Sustainability Accelerator Fund boost	\$30k	\$0	\$0
Net impact	\$0	\$0	\$0

10. This option would allow the trial to be run, within the constrained fiscal environment, to provide an evidence base for whether higher frequency bus services would be successful in New Plymouth.

Appendix 12 – Financial implications of options to address the NZTA funding shortfall in 2025/26

OPTION 1: NPDC increases funding for its 2025/26 transportation programme to cover all of the NZTA funding shortfall

Transport programme	Total LTP budget for 2025/26	Total NZTA Approved budget for	Difference in total budget \$ Millions	NZTA revenue difference 2025/26	Options to increase NPDC 2025/26 transport budget and the rates implications			
	\$ Millions	2025/26 \$ Millions	ψ i iiiioiis	\$ Millions	Options	Rates funding in 2025/26 \$ Millions	Debt-funding over 3 years \$ Millions	
OPEX	\$15.89	\$11.36	-\$4.53	-\$2.31	NPDC funds the 2025/26 NZTA shortfall	\$2.31 Annual Plan rates increase	\$0.89 per annum	
						1.44%	0.55%	
CAPEX (debt-funded)	\$9.01	\$2.00	-\$7.01	-\$3.57	NPDC funds the 2025/26 NZTA shortfall	\$0.32 Annual Plan rates increase	n/a	
						0.20%		

OPTION 2: Maintain the NPDC transportation budget in the LTP

Financial implications:

No additional NPDC funding required and no rates rise.

Levels of Service will need to be reduced to manage the NZTA funding shortfall without creating a deficit.

Some longer-term financial implications of increased 'sweating' of transportation network, as NPDC will need to spend more in the future to bring the network back up to service levels in future.

16.12

16.12

OPTION 3: Reduce NPDC funding to 49% of NLTP 2024-27 approved budget to maintain the realised funding assistance rate from NZTA

Financial implications:

No additional NPDC funding required and no rates rise.

Levels of Service will need to be significantly reduced to manage the NZTA funding shortfall without creating a deficit.

Significant longer-term financial implications of increased 'sweating' of transportation network, as NPDC will need to spend more in the future to bring the network back up to service levels in future.

Financial implications of NPDC funding the entire NZTA funding shortfall in 2026/27

Council is not being asked to decide on the high-level approach to addressing the NZTA funding shortfall in 2026/27 at this time. The information below is provided for awareness only.

Transport programme	Total LTP budget for 2026/27 \$ Millions	Total NZTA Approved budget for 2026/27 \$ Millions	Difference in total budget \$ Millions	NZTA revenue difference 2026/27 \$ Millions	Options to increase NPDC 2026/27 transport budget and the rates implications		
					Options	Rates funding in 2026/27 \$ Millions	Debt-funding over 3 years \$ Millions
OPEX	\$16.88	\$11.55	-\$5.33	-\$2.72	NPDC funds the 2025/26 NZTA shortfall	\$2.72 Annual Plan rates increase	\$1.04 per annum
						1.54%	0.59%
CAPEX (det-funded)	\$4.55	\$0	\$4.55	-\$2.32	NPDC funds the 2025/26 NZTA shortfall	\$0.21 Annual Plan rates increase	n/a
						0.13%	

PEDESTRIAN SAFETY AND TRAFFIC FLOW IMPROVEMENTS AT THE INTERSECTION OF HUATOKI STREET AND CARRINGTON STREET

MATTER / TE WHĀINGA

1. The matter for consideration by the Council is revoking a time restricted carpark on Huatoki Street.

RECOMMENDATION FOR CONSIDERATION / NGĀ WHAIKUPU That having considered all matters raised in the report, Council:

- a) Uplift the matter from the table.
- b) Revokes one, time restricted, on-street parking space on the north side of Huatoki Street from 12.8m to 18.3m (5.5m) measured in a westerly direction from the prolongation of the west kerb of Carrington Street.
- c) Notes that revoking the parking space will allow Council Officers to formalise the current arrangement and improve pedestrian safety at the existing crossing point.

COMPLIANCE / TŪTOHU			
Significance	This matter is assessed as being of moderate importance.		
	This report identifies and assesses the following reasonably practicable options for addressing the matter:		
Options	Revoking a time restricted parking space on Huatoki Street.		
	2. Retaining the status quo.		
Affected persons	The persons who are affected by or interested in this matter are the residents/property owners and users of the transportation network in the relevant locations. The views of these persons are discussed in this report.		
Recommendation	This report recommends Option 1 for addressing the matter.		
Long-Term Plan / Annual Plan Implications	No.		
Significant Policy and Plan Inconsistencies	No.		

EXECUTIVE SUMMARY / WHAKARĀPOPOTOTANGA MATUA

- 2. This report recommends that Council revoke a time restricted carpark on Huatoki Street to allow Council Officers to formalise the current arrangement and improve pedestrian safety.
- 3. The carpark is currently inaccessible to vehicles due to the placement of bollards because of the installation of a temporary crossing in late 2020.

Council Officers have consulted with local businesses and residents on several occasions in relation to the Huatoki Street and Carrington Street intersection. Engagement has centred around:

- a) The speed of traffic entering Huatoki Street.
- b) The options for time restricted parking on Huatoki Street.
- c) The necessity for the island in place of the carparking space.
- 4. These matters have been before Council on several occasions and this report now recommends the removal of a time restricted carpark.
- 5. The report also outlines how the installation of three islands and extending the raised platform will improve pedestrian safety and traffic flow. The islands are being installed under authority delegated by the Council.
- 6. Given the mixed views from local businesses on what time restrictions might be appropriate, Council Officers are no longer recommending any changes to the time restrictions in the area.

BACKGROUND / WHAKAPAPA

7. Council has considered the layout of the Huatoki Street and Carrington Street intersection since 2020 following the completion of the Huatoki Street streetscape improvements.

Timeline of Council considerations

Late 2020	Temporary crossing point installed following completion of Huatoki streetscape improvements.		
16 November 2021	Consideration of permanent crossing point. (ECM8644256). Council did not support proposal and requested detailed evidence that proposal was the best option.		
19 March 2024	Council workshop on high level options assessment. Immediate and long-term options provided for discussion.		
22 March 2024	Council Officers undertake further consultation with the community		
14 May 2024	Strategy and Operations Committee consider proposal to:		
	Remove a single on-street parking space		
	Changes to on-street time restrictions; and		
	• Reconstruction of the crossing point (ECM9327997)		
	The Committee lay the matter on the table and asked Council Officers to review the proposed changes to the time restricted parking and represent the proposal.		

The crossing will improve pedestrian safety

- 8. The intersection of Huatoki Street and Carrington Street can be busy, particularly with commuter and school traffic, and is also a place where pedestrians need to cross.
- 9. Providing a permanent crossing point will improve pedestrian safety. In response to public feedback Council Officers are proposing to install a permanent pedestrian crossing point to improve pedestrian safety and reduce traffic speed, which will include:
 - a) An island on the south-western corner of Carrington Street and Huatoki Street.
 - b) A refuge island on Huatoki Street.
 - c) An island beside the current crossing point and adjacent to Headz Upp.
 - d) An extension to the raised safety platform.

- 10. The refuge island on Huatoki Street provides pedestrians with a protection as they cross Huatoki Street.
- 11. Formal revocation of the (currently inaccessible) carpark and installation of a planted island will provide improved visibility for crossing pedestrians.
- 12. Council Officers have also designed the islands to slow and channel traffic ensuring pedestrians are not crossing multiple lanes in one movement.
- 13. Authority for installation of the infrastructure, is delegated to Council Officers. However, given the interest in this matter, Council may choose to instruct Council Officers not to proceed with installing the crossing. Council Officers do not recommend this action to maximise pedestrian safety.

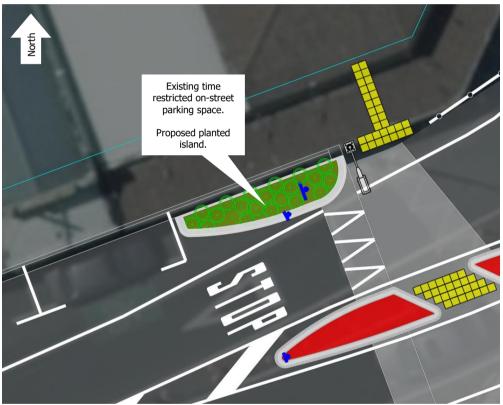


Figure 1. Location of on-street parking space, proposed to be removed.

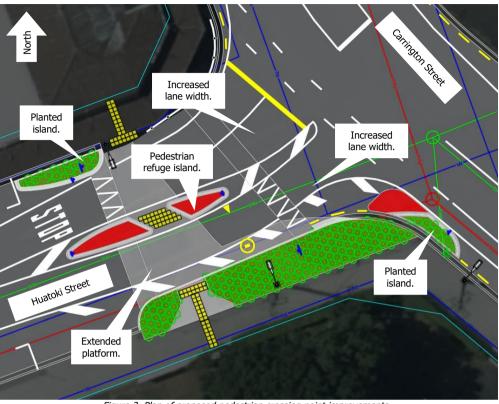


Figure 2. Plan of proposed pedestrian crossing point improvements.

Reallocation of road space will reduce congestion

14. Council has received public feedback on the Huatoki Street and Carrington Street intersection improvements over a number of years.

New roading layout

- 15. Council Officers are proposing to make a change to the layout to provide a slight increase in right turning traffic capacity from Huatoki Street.
- 16. The layout has been designed to facilitate vehicle movements at the intersection of Huatoki Street and Carrington Street, including those for:
 - a) A 11.5m Large Rigid Truck (similar to a Refuse Collection and/or Fire Appliance Truck).
 - b) An Urban Bus.
 - c) A typical car (85th percentile approximately the size of a Ford Falcon).
 - d) A 17.0m Semi-Trailer.

17. The proposed layout is based on a concept previously prepared and reviewed in November 2021. Council Officers are confident that all reasonable road safety risks are accounted for and mitigated where practicable.

Current and future options are limited

- 18. The estimate for installing the crossing point, based on the current scope, is \$180,000 (inclusive of a 30% contingency), which is within the \$260,000 budget for this project. NZTA has approved this project and is contributing 51% of the budget.
- 19. Council Officers are aware of the high public and elected member interest in this intersection. Council Officers are not currently in a position to present alternative options (such as a roundabout, traffic lights, speed changes) as the budget allocated to this project does not allow for this further analysis.
- 20. Should Council install a roundabout or traffic lights in the longer term, the proposed islands may need to be removed.
- 21. Council officers are aware that the public and some elected members would prefer a full redesign of the intersection. Council officers are of the opinion that, given the current traffic volumes and rate of growth, this will not be required for at least 10 years.

REFORM IMPLICATIONS

22. The proposed changes detailed within the items above will have no effect on the ongoing central government reforms program.

SIGNIFICANCE AND ENGAGEMENT / KAUPAPA WHAKAHIRAHIRA

23. In accordance with the Council's Significance and Engagement Policy, this matter has been assessed as being moderate importance because the matter is of some interest to the public, will help us maintain our current levels of service, and can be funded within an existing budget.

NEXT STEPS / HĪKOI I MURI MAI

24. Revocation of the parking prohibition is currently in place (by default) as the park is inaccessible.

CLIMATE CHANGE / HURINGA ĀHUARANGI

25. There are no climate change implications in relation to the revocation of the parking space.

OPTIONS / KŌWHIRINGA

- 26. There are three reasonably practicable options:
 - Option 1 Revoke a time restrict parking space on Huatoki Street.
 - Option 2 Retain the status quo.

Risk Analysis (general)

- 27. There is little risk in formalising the parking prohibition as the park is not currently accessible to vehicles. Reinstating the carpark is a risk as it would compromise visibility from pedestrians using the crossing point.
- 28. There is a risk that if Council chooses to proceed with a different roading layout in future, that new layout may require removal of some islands.

Option 1 Revoke the time restricted parking space on Huatoki Street

Financial and Resourcing Implications / Ngā Hīraunga ā-pūtea, ā-rauemi

29. There are no funding or resourcing implications associated with revoking the carpark as the carpark has been inaccessible to vehicles since late 2020.

Promotion or Achievement of Community Outcomes / Hāpaitia / Te Tutuki o Ngā Whāinga ā-hāpori

30. Option 1 supports the vision of a Sustainable Lifestyle Capital by enabling safe and active communities and supporting the prosperity of the local economy.

Statutory Responsibilities / Ngā Haepapa ā-ture

31. Option 1 will enable the Council to meet its statutory responsibility to provide efficient, effective, and appropriate infrastructure to meet the needs of the community.

Consistency with Policies and Plans / Te Paria i ngā Kaupapa Here me ngā Mahere

32. There are no policy considerations in relation to revoking the parking prohibition.

Participation by Māori / Te Urunga o Ngāi Māori

- 33. As this option is limited to changes to existing parking control there has been no participation by Māori in the preparation of this report.
- 34. Council Officers have not directly consulted with Iwi or hapū on the matter.

Community Views and Preferences / Ngā tirohanga me Ngā Mariu ā-hāpori

- 35. No further engagement has been undertaken with the community since this item was previously tabled at the Strategy and Operations Committee on 19 March 2024.
- 36. Community feedback on prior engagement related to time restrictions in the vicinity of the intersection with some comments on the proposed works. Council Officers amended the design in response to the feedback where practicable.
- 37. One submitter did not support constructing the island adjacent to the crossing point. Council Officers remain of the view that removing the carpark retains visibility for pedestrians and the island is necessary.
- 38. At this time, Council Officers are not recommending time restrictions for other carparks which was the focus of other submissions.

Advantages and Disadvantages / Ngā Huanga me Ngā Taumahatanga.

39. The advantages and disadvantages with this option are summarised in the following table:

Advantages	Disadvantages
 Would improve pedestrian safety and accessibility. Would improve pedestrian access to adjacent businesses. Would reduce congestion. 	One less carpark (noting it hasn't been available as a carpark since late 2020).

Option 2 Retain the Status Quo (no parking prohibition)

40. This option would see the bollards remain. The parking space would still remain inaccessible to vehicles.

Financial and Resourcing Implications / Ngā Hīraunga ā-pūtea, ā-rauemi

41. Not revoking the parking space would result in the pedestrian crossing point not being constructed, and there could be a financial saving of at least \$260,000 – noting that 51 per cent of that funding has been approved by NZTA.

Promotion or Achievement of Community Outcomes / Hāpaitia / Te Tutuki o Ngā Whāinga ā-hāpori

42. Option 2 does not support the vision of a Sustainable Lifestyle Capital by enabling safe and active communities as the Council Officers do not believe this option maximises pedestrian safety.

Statutory Responsibilities / Ngā Haepapa ā-ture

43. Option 2 will not support the Council in meeting its statutory responsibility to provide efficient, effective, and appropriate infrastructure to meet the needs of the community.

Consistency with Policies and Plans / Te Paria i ngā Kaupapa Here me ngā Mahere

44. There are no policies that apply to this option.

Participation by Māori / Te Urunga o Ngāi Māori

45. Council Officers have not directly consulted with Iwi or hapū on the matter.

Community Views and Preferences / Ngā tirohanga me Ngā Mariu ā-hāpori

- 46. While there was only one submitter who commented on the proposed parking prohibition, a consequence of this option is that there will be no change to the current crossing or intersection.
- 47. Feedback from submitters did support change to the intersection, but there was no clear preference for a particular layout.

Advantages and Disadvantages / Ngā Huanga me Ngā Taumahatanga.

48. The advantages and disadvantages with this option are summarised in the following table:

Advantages	Disadvantages
 Would ensure that the NPDC share of the remaining budget is not spent allowing it to be reallocated to other capital 	 Would not address the community's concerns regarding intersection congestion.
projects.	 Would not provide increased access for larger vehicles.
	• Would not improve pedestrian safety and accessibility.
	 Would not improve pedestrian access to adjacent businesses.

RECOMMENDED OPTION / KŌWHIRINGA TŪTOHUTIA

This report recommends **Option 1** for addressing the matter.

Report Details

Prepared By: David Brown (Transport & Safety Engineer)
Reviewed By: Helen Gray (acting Infrastructure Manager)

Team: Infrastructure

Approved By: Sarah Downs (General Manager Operational Excellence)

Ward/Community: New Plymouth
Date: 5 December 2024
File Reference: ECM 9362896

-----End of Report -----

EXCLUSION OF THE PUBLIC FOR THE REMAINDER OF THE MEETING

PURPOSE/ TE WHĀINGA

1. This report details items that are recommended to be considered with the public excluded, and the reason for that recommendation.

RECOMMENDATION / NGĀ WHAIKUPU

That having considered all matters raised in the report, the Council hereby resolves that, pursuant to the Local Government Official Information and Meetings Act 1987, the public be excluded from the following parts of the proceedings of this meeting:

- a) Appeals to Proposed New Plymouth District Plan
 The withholding of the information is necessary to maintain legal
 professional privilege. This particular interest being protected by
 section 7(2)(g) of the Act.
- Tab 15, Appendix 4 Development and Financial Contributions Policy

 Legal opinion (ECM 9645962).

 The withholding of the information is necessary to maintain legal professional privilege. This particular interest being protected by section 7(2)(g) of the Act.

This resolution is made in reliance on Section 48(1)(a) of the Local Government Official Information and Meetings Act 1987.

COMPLIANCE			
Significance	This matter has been assessed as being of some importance.		
	This report identifies and assesses the following reasonably practicable options for addressing the matter:		
Options	1. Exclude the public.		
	2. Not exclude the public.		
Recommendation	This report recommends Option 1 for addressing the matter.		
Long-Term Plan / Annual Plan Implications	There are no budget considerations.		
Significant Policy and Plan Inconsistencies	This report is consistent with Council's Policy and Plans.		

BACKGROUND / WHAKAPAPA

2. The exclusion of the public is permitted, for specific purposes, under Section 48 of the Local Government Official Information and Meetings Act 1987.

SIGNIFICANCE AND ENGAGEMENT / TOHUTOHU KAI WHAKAHAERE

3. In accordance with the Council's Significance and Engagement Policy, this matter has been assessed as being of some importance because the exclusion of the public is a statutory procedure that will have a little or no impact on the Council's strategic issues.

OPTIONS / KŌWHIRINGA

Option 1 Pursuant to the Local Government Official Information and Meetings Act 1987, good reason exists to exclude the public for consideration of the items listed.

Option 2 The Council can choose to consider these matters in an open meeting.

Risk Analysis

4. Release of information which meets the statutory tests for withholding (under the Local Government Official Information and Meetings Act 1987) may expose the Council to legal, financial, or reputational repercussions.

Recommended Option

This report recommends **Option 1**: Exclusion of the public for addressing the matter.

Report Details

Prepared By: Carol Allen (Governance Adviser)

Team: Governance

Approved By: Julie Straka (Governance Manager)

Ward/Community: District Wide
Date: 29 November 2024
File Reference: ECM 9396738

It is completed, it is done,

CLOSING KARAKIA

TE WHAKAEATANGA

Haumi e, hui e, tāiki e.

Te whakaeatanga e,

Tēnei te kaupapa ka ea, We have achieved our purpose,

Tēnei te wānanga ka ea, Completed our forum,

Te mauri o te kaupapa ka whakamoea, Let the purpose of our gathering rest for now,

Te mauri o te wānanga ka whakamoea, Let the vitality of our discussions replenish,

Koa ki runga, We depart with fulfilled hearts and minds,

Koa ki raro,

Bonded in our common goal and unity.

This karakia is recited to close a hui or event. It takes us from a place of focus and releases us to be clear of all the issues or tensions that may have arisen during the hui. We are now free to get on with other things.