



Council Briefing 29th April 2026

Community Outcomes – Long Term Plan 2027-2037

Annual Plan Proposed Capital Expenditure Adjustments



Te Kaunihera-ā-Rohe o Ngāmotu

**New Plymouth
District Council**

Agenda

1. Community Outcomes for LTP 2027-2037
2. Annual Plan Proposed Capital Expenditure Adjustments





Community Outcomes for Thriving Today Resilient Tomorrow

Long-Term Plan 2027-2037



Te Kaunihera-ā-Rohe o Ngāmotu

**New Plymouth
District Council**

Strategic Framework

Te anga kōkiri o Te Kaunihera ā-Rohe o Ngāmotu

Vision: Thriving Today, Resilient Tomorrow

Moemoeā:

Goals (community outcomes):

Ngā putanga e whāia ana (e te hapori):



Guidance on Proposed Community Outcomes

- Community Outcomes describe the long-term goals we aim to achieve - the “why” behind Council spending.
- The Local Government Act requires us to include them in the LTP.
- Once Community Outcomes are set, Council decides:
 - Which Council services are needed to contribute to those outcomes, and
 - Which services are core, optional, or lower priority.
- This directly influences where funding is directed or constrained, particularly in tight financial environments. Services that clearly contribute to agreed Community Outcomes are more likely to be:
 - Retained,
 - Protected from reductions, or
 - Prioritised for investment
 - Community Outcomes don’t set budgets directly, but they shape Levels of Service (LOS) for each Council activity.

Community outcomes must be relevant to the activities of Council, meaningful - ie. what is the practical application, and clearly articulated - easily understood, capable of measurement and timebound.



A district where people feel secure, supported
and able to live well

OR

People are able to live well, now and into the future

A district where people can afford to live with dignity, meet their everyday needs, and feel physically, socially, and economically secure - supported by access to housing, transport, healthcare, and essential services that enable wellbeing today and stability for future generations.

This reflects strong concern around cost of living, housing insecurity, transport poverty, mental health, and the need for council to focus on “needs over wants” and core services that keep people safe and supported.



A district with trusted, fit-for-purpose
infrastructure that works

OR

Core infrastructure is reliable, resilient and future-ready

A district where essential infrastructure - water, transport, waste, energy and community services - is reliable, resilient, and future-ready, giving people confidence that core services will continue to perform under pressure, adapt to change, and support growth.

Infrastructure resilience, prudent investment, and avoiding future cost and risk were repeatedly raised as critical to both current functioning and long-term adaptability. This outcome underpins almost every other aspiration.



A district with a diverse, agile and opportunity-rich
economy

OR

A strong, diverse economy supports jobs, innovation and
opportunity

A district where a strong, diverse local economy supports good
jobs, innovation, and enterprise - enabling people and
businesses to thrive through change, withstand global shocks,
and invest confidently in the future.

*Councillors consistently highlighted economic diversity, productivity, access,
and partnership with the private sector as essential to resilience - not just
growth, but the ability to respond to uncertainty.*



A district where community voice, belonging and collective action matter

OR

Communities are connected, heard and proud of place

A district where people feel heard, connected, and proud of where they live - with decisions shaped by community needs, strong partnerships (including iwi and regional collaboration), and a shared commitment to caring for people, place, and the environment.

Themes of trust, listening, inclusion, social cohesion, partnership, and regional unity ran strongly through the workshops and vision narrative, reinforcing that resilience is social as much as financial or physical.





Annual Plan 2026/27

Proposed Capital Expenditure Adjustments

Council Briefing: 29 April 2026



Te Kaunihera-ā-Rohe o Ngāmotu

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Why?

Global uncertainty: Creating financial headroom to accommodate potential disruption from geopolitical and financial instability with increasing risks around fuel supply, supply chains, and inflation in New Zealand.

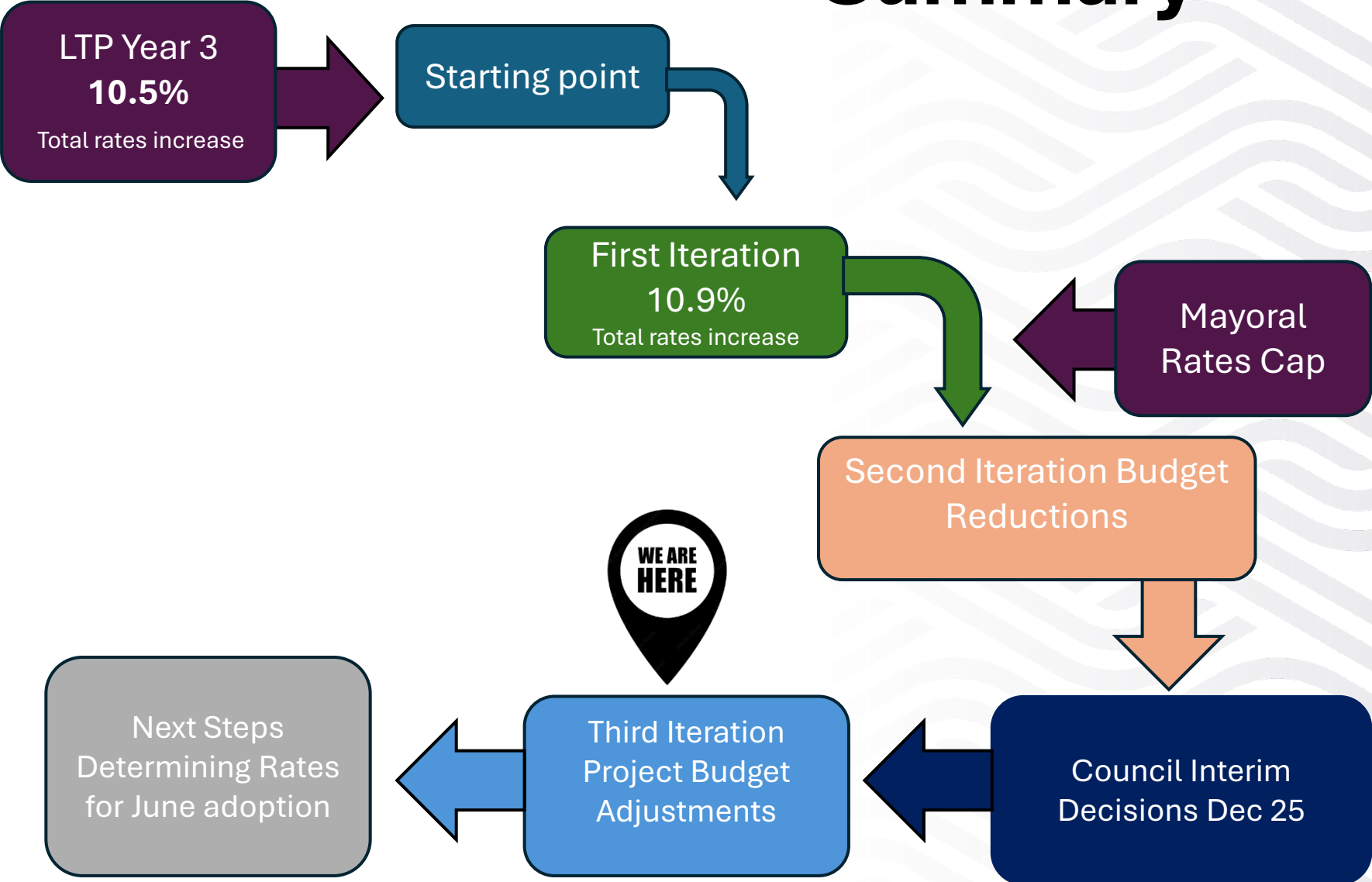
Delivery realities: Forecast capex delivery for 2025/26 is tracking at 80-85% - main themes are contractor capacity, land purchase, construction and consenting timing.

Prudent response: It is timely to reconsider the Annual Plan 2026/27 capex programme in light of these risks and delivery realities to allow some 'head room'.

A targeted reprioritisation is proposed, with an additional Council meeting required to revisit the 18 February 2026 initial decisions before adopting the Annual Plan.



Summary



Summary of Changes to Annual Plan

Initial Decisions on Annual Plan	\$134.3m
Proposed Adjustments since 18 Feb	
Increases	\$2.3m
Reductions	(\$14.3m)
Council resolution 18 Feb	
Maximise NZTA	\$3.7m (NZTA \$1.9m, NPDC \$1.8m)
Waitara Footpaths	\$0.5m
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Revised	\$126.5m
Renewal Adjustment	(\$3.0m)
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TOTAL Revised	\$123.5m

Funding Impact: \$7.3m reduction in debt, \$2.0m of NZTA funding deferred, and \$1.5m lower draw from the asset renewals reserve.



Summary by Activity Difference from Feb*

(excludes renewal adjustment)

Council Service	Draft AP 2026/27 \$m	Proposed Change \$m	Increase/ (Reduction) \$m
Community Partnership	1.8	2.0	0.2
Customer & Regulatory	0.1	0.1	-
Emergency Management	0.1	0.1	-
Flood Protection & Control Works	1.0	1.0	-
GBAG & Len Lye Centre	0.2	0.2	-
Governance	0.4	0.4	-
Management of Investments & Funding	0.6	1.4	0.8
Parks & Open Spaces	10.0	7.6	(2.4)
Puke Ariki & Community Libraries	5.1	5.1	-
Shared Services	5.6	5.2	(0.4)
Stormwater Management	9.8	9.2	(0.6)
Transportation	41.2	36.9	(4.3)
Venues & Events	15.9	15.9	-
Waste Management & Minimisation	1.1	1.1	-
Wastewater Treatment	21.4	20.7	(0.7)
Water Supply	20.0	19.6	(0.4)
Capital Expenditure Total	134.3m	126.5m	(7.8m)

Key Adjustments

Increases:

- \$1.7m - Prioritisation of the Wynyard Street Housing Project
- \$389k – Tarata Road works brought forward

Decreases:

- \$8.1m – Timing of Walkway extension to Waitara (phases 2 & 3)
- \$2.8m – Puketapu Growth delayed due pre-tender design changes
- \$1.5m – Prioritisation to Wynyard Street over other housing projects



Adjustment List

Significant Activity	Project	Budget implications 2026/27	Comment
Community Partnership	Wynyard Street	\$1.7m increase	Prioritisation to complete phase 1
Community Partnership	Other Housing Projects	\$1.5m decrease	Reduced to prioritise completion of Wynard Street
Venues & Events	Tuparakino Hub	\$34k increase	Rephasing
Venues & Events	TSB Showplace Driveway	\$67k decrease	May yet still move to future years
Parks & Open Spaces	CBD Strategy	\$87k increase	Rephasing
Parks & Open Spaces	Kawaroa to Belt Road Cliff Erosion & Seawall	\$163k decrease	Part savings, part rephasing
Parks & Open Spaces	Carpark Upgrades	\$73k decrease	Not critical at present.
Parks & Open Spaces	Esplanade & Local Reserves	\$84k decrease	Assumption on resource consents required reduced
Parks & Open Spaces	Parks Management Plan	\$322k decrease	Paused. No critical renewals
Various	Puketapu Growth	\$2.8m decrease	Delay in tender going to market due to design changes
Transportation	Walkway Extension to Waitara	\$8.1m decrease	Stage 2 to start October 2026, Stage 3 to start January 2027
Transportation	Tarata Road	\$389k increase	Rephasing
Water Supply	Carrington Zone Water Supply Improvements	\$256k decrease	Plans deferred. To be re-determined in LTP
Wastewater	Waimea Valley Sewer Extensions	\$431k decrease	Growth in area lower than originally anticipated
Wastewater	Huatoki Valley Sewer Main Upgrade	\$119k decrease	Growth in area lower than originally anticipated
Shared Services	Vehicle Fleet	\$362k decrease	Rephasing
TOTAL		\$12.1 m (inflated)	

February 18 Council Resolution

- \$500k to Waitara Footpaths from project savings/value engineering
- Minimum of \$500,000 to maximise NZTA funding.
Transport Team have identified...
\$3.7m (\$1.9m NZTA, \$1.8m NPDC)



NZTA Funding Maximisation

Project	Total Funding	NZTA	NPDC	Project Type
Unsealed Road Metalling	\$85k	\$43k	\$42k	Renewal
Drainage Renewals	\$318k	\$162k	\$156k	Renewal
Sealed Pavement Rehabilitation	\$981k	\$500k	\$481k	Renewal
Structure Improvements	\$474k	\$242k	\$232k	Renewal
Bridges & Structures	\$983k	\$501k	\$481k	50% Renewal, 36% Service Level Improvement, \$14% Growth
Environmental	\$502k	\$256k	\$246k	Renewal
Traffic Services	\$189k	\$96k	\$92k	Renewal
Footpaths	\$148k	\$75k	\$72k	Renewal
TOTAL	\$3.7M	\$1.9M	\$1.8M	



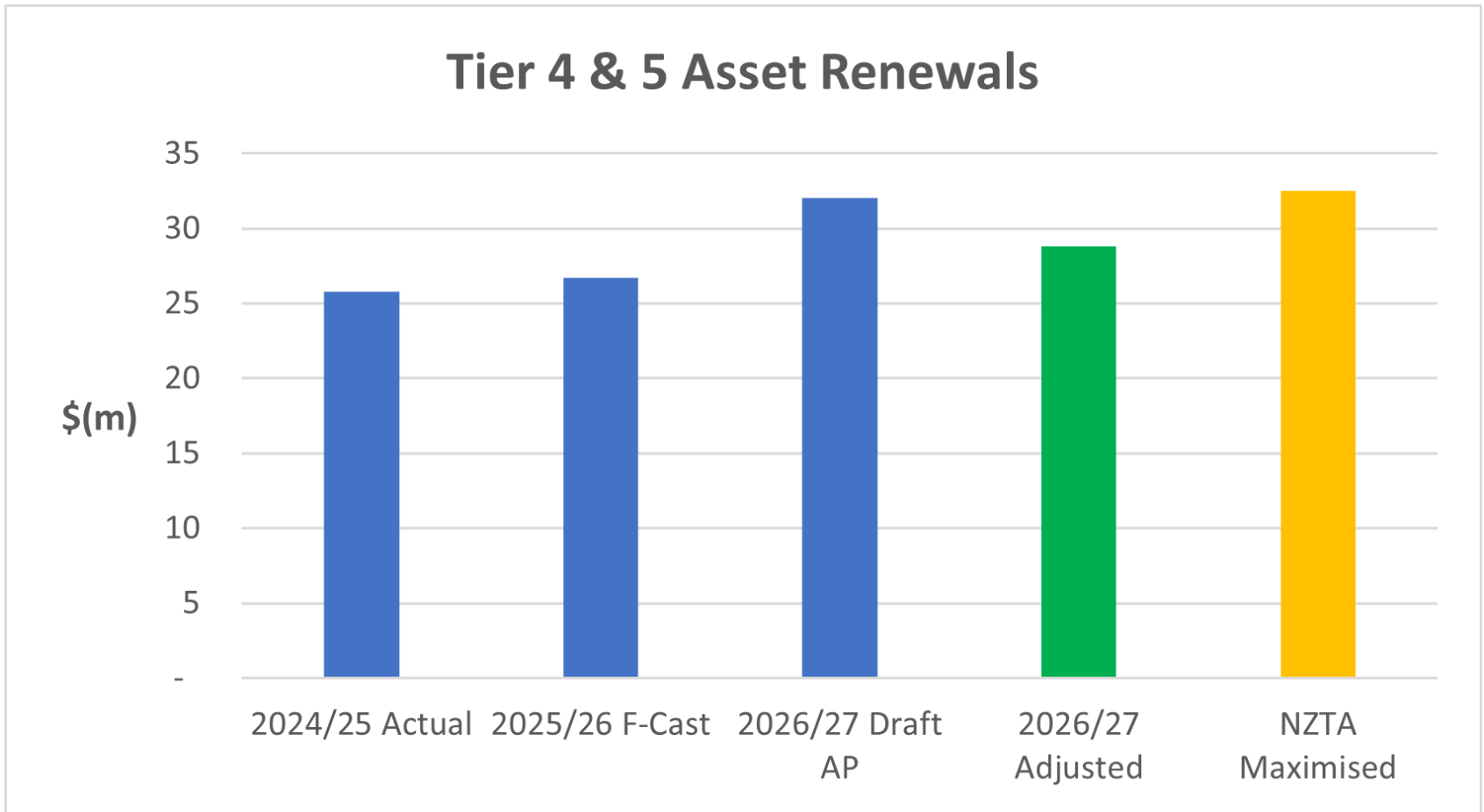
Renewal Adjustments

- Last two years of renewal delivery has been at ~ \$26m (tiers 4 and 5 delivered by asset owners).
- Current 2026-2027 budgeted \$32m delivery of renewals.
- Unknown where the lower delivery of renewals might occur – but prudent to set renewal delivery lower by ~10%.
- This would mean budgeted renewals of \$29m – management adjustment through the year dependent on renewal tracking with asset owners.
- With the NZTA maximisation this will increase to \$33m

Funding Impact: No rates impact but a lower draw from the asset renewals reserve.



What Does This Look Like?



Work in Progress Projects from 2025-2026

\$8.0m –Forecasted Work in Progress Projects

Key Projects

- \$3.5M – West Quay Pump Station
- \$2.1m – Central City Strategy
- \$775k – Tarata Road
- \$421k – NP Water Treatment Plan River Intake
Fish Screens



Projects in Progress Deliverability Impact

- Projects in progress will have minimal impact on deliverability for 26-27 as 50% will be completed in the first quarter of 2026 (by September).
- One main project - the West Quay Pump Station being main budget component \$3.5m of remaining projects that will extend beyond September.



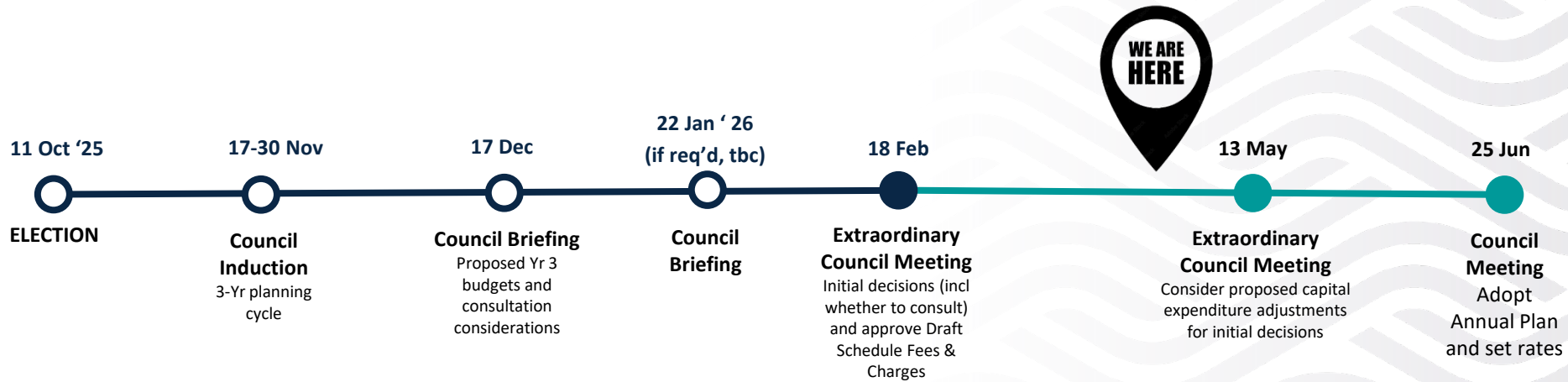
Projects in Progress List

KEY

Projects delivered and completed in first quarter

Significant Activity	Project	Budget implications 2026/27	Comment
Community Partnership	Housing Projects – Wynard Street	\$378k	Rephasing
Venue & Events	Tuparakino Hub	\$371k	Rephasing
Parks & Open Spaces	CBD Strategy	\$2.1m	\$1.8m West End Crossing. To be completed August 2026
Parks & Open Spaces	Crematorium – Cremator Hotface Re-line	\$32k	Rephasing as waiting for new cremator to arrive from Australia for installation (due May)
Parks & Open Spaces	Fitzroy Beach – Walkway	\$107k	Delay due Penguins present – will need to wait to later in season
Transportation	Tarata Road	\$775k	Majority already underway and contractually committed
Transportation	Patterson Road	\$20k	Final mop up costs
Transportation	Colson Road Extension	\$40k	Contract just signed. Rephasing
Transportation	Beach Street Accessway	\$20k	Final mop up costs. Project to come in under budget
Transportation	North Egmont Carpark	\$20k	Final mop up costs. Project to come in under budget
Waste Minimisation & Management	Resource Consent Renewals	\$53k	Rephasing
Water Supply	Universal Water Metering	\$50k	Rephasing
Water Supply	NPWTP River Intake Fish Screens	\$421k	Rephasing
Water Supply	Carrington Development Area – Temp Pump Station	\$50k	Rephasing. Project likely to come in under budget
Wastewater Treatment	Patterson Road Sewer Main	\$60k	Required for wrap up in conjunction with developers
Wastewater Treatment	West Quay Pump Station	\$3.5m	Contractor programme has slipped and will push majority of construction and cost into FY27.
Wastewater Treatment	Inglewood TET/Carrington	\$100k	Rephasing
TOTAL		\$8,000,000	

Annual Plan 2026/27 timeline



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