

DRAFT Council Services

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How to read this section

This section provides an overview of the budget and services information for the Council's 16 groups of activities (services) and a list of the projects that will be undertaken as part of this Plan.

Each Council service contains the following information.

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

Why we do it: Outlines the reason why NPDC provides the service in relation to our community outcomes and the well-beings. It also covers the various legislative requirement that each activity must meet where applicable.

How we pay for it: Describes the particular rating and funding mechanisms used to pay for the cost of providing the service.

Looking ahead: Describes the changes and challenges considered that may impact on the delivery of the service over the life of the Long-Term Plan (LTP) 2021-2031.

The changes we have made: Identifies the levels of service provided in the LTP 2021-2031.

Significant effects on community well-being:

Identifies any negative effects that the delivery of the activity may have on community well-being and which aspect of community well-being may be affected - economic, environmental, cultural or social. It also summarises what NPDC will seek to do to mitigate or minimise these effects.

Our commitment to you: Describes the key levels of service NPDC will deliver. Each level of service has corresponding performance measures and targets the Council will aim for. The measurement framework is monitored regularly during the year and results reported in NPDC's Annual Report at the end of each financial year. The performance measurement framework consists of a mix of inhouse surveys and an externally conducted National Research Bureau (NRB) independent telephone survey, national and industry standards, contract performance indicators and gathered statistics.






In addition to showing the performance target for future years (the first three years in detail and an outline for the following seven years), where available the actual achievement for 2019/20 has been provided as a comparator.

Funding Impact Statement: Provides details on the expected costs and funding of the service. The first year of each financial plan shows the current 2020/21 year. The budget figures show the forecasted financial plan.

Projects: A summary of the more significant capital projects that will be undertaken over the life of this plan.

How the Council's services contribute to the community outcomes

The table below sets out how each of the Council's 16 services contribute to the strategic framework's five goals (our community outcomes). High indicates the activity strongly contributes to the outcome, medium the activity contributes to the outcome.

| |  Partnerships |  Delivery |  Community |  Sustainability |  Prosperity |
|---|--|--|---|--|--|
| Community Partnerships | High | Medium | High | Medium | Medium |
| Customer and Regulatory Solutions | | 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

What we do

Advise, support and partner with people, community organisations, tangata whenua, business and central government to support a strong and connected community. We also fund a Central City Facilitator and provide a Housing for the Elderly service.

We manage and distribute NPDC's community grants funding scheme, offering multi year partnerships and annual contestable funding to organisations and groups whose projects and initiatives meet funding criteria. We manage relationships with our funding partners, including New Plymouth Partners, TSB Community Trust and Taranaki Electricity Trust.

We also work alongside community organisations, educational institutions, iwi, business and central government agencies offering advice and support to help them plan for the future and respond to the changing needs of the community. We offer advice and support on community engagement within NPDC, acting as a conduit between the Council and the community. We strive to be across the evolving needs of our community and keep our colleagues informed of them.

We are the champions of a vibrant central city. A Central City Facilitator is provided with a goal of encouraging people into the central city to revitalise New Plymouth's city centre and support local business.

We provide affordable housing for eligible elderly people in the district and as part of this service make regular visits to monitor the well-being of our tenants.

Why we do it

To promote the social, economic, environmental and cultural well-being of the New Plymouth District in the present and for the future, NPDC adopted a strategic vision of a Sustainable Lifestyle Capital, supported by five goals (our community outcomes) - *partnerships, delivery, community, sustainability and prosperity*.

Our service actively contributes to all the goals by supporting community and other organisations to be equipped to make a significant contribution to the social, economic, environmental and cultural well-being of the New Plymouth District. A strong and connected community has a strong sense of identity. It is sustainable, self-reliant and uses the abilities and strengths of its people to deliver solutions to challenges and has the resources it needs to prosper. Our Housing for the Elderly service and the other community initiatives we support, create a safe, creative, active and connected community, while embracing Te Ao Māori. A vibrant CBD promotes social, economic and cultural well-being and is crucial in supporting business, employment and culture.

How we pay for it

Our service is funded through general rates with the exception of the Housing for the Elderly service. The Housing for the Elderly service is self funded with all maintenance, upkeep and other services funded from rental income.

Looking ahead

Covid-19 will continue to be a challenge as the community looks towards recovery over the next few years. The region's growing population is likely to increase demand for community services and initiatives in the district. An increasing ageing population and a higher proportion of Māori youth in the district may increase demand for social and community services in these sectors. We will respond to demographic changes by continuing our work with youth provider Zeal to engage young people so they can have their voices heard. We will also fund capacity building services and commit to service contracts reflecting NPDC's decisions and commitments, including YMCA, Surf Lifesaving New Zealand and North Taranaki Sport and Recreation.

To ensure an effective response to the needs of our communities, we will continue to encourage collaboration between the different groups and agencies providing community initiatives in the district.

We will continue to develop ongoing relationships with other council groups, government agencies, and community and stakeholder groups to support community minded initiatives and decision making. We will continue to provide advice and support to groups and individuals whose work is aligned with our strategic vision. As part of managing community grants funding we will continue to allocate a start-up fund for new and creative collaborative community initiatives.

With an ageing population we expect to see a continuation of increasing demand for our Housing for the Elderly service. While no changes are proposed, we will continue to look at options to both improve and grow the service within the ring fenced model.

Community Partnerships

The changes we have made

Changes to levels of service over the life of this plan include the provision of funding for age friendly initiatives, Creative Taranaki and the New Plymouth Partners Programme.

We have committed to directly funding Surf Lifesaving New Zealand for the life of this plan for patrols in the New Plymouth District, rather than the current multi-year arrangements through contestable funding applications. This funding includes extending the funded patrol period by one month. We have also committed to directly fund the youth services provider Zeal Taranaki for years one to three as a top up to their existing multi-year funding arrangement to provide them certainty and allowing them to retain their presence within the New Plymouth CBD.

We have also partially continued the 2020/21 Covid-19 related Get Us Back On Our Feet (GUBOOF) increase to community funding in years one and two at reduced levels, with a return to existing levels of community funding in 2023/24.

Significant effects on community well-being

Our service actively supports the social, economic, environmental and cultural well-beings. There are no significant negative effects of this activity.

Our commitment to you

| What we will do | How we will keep track | Latest result 2019/20 | What we aim to achieve | | | |
|--|---|--------------------------|----------------------------|----------------------------|----------------------------|----------------------------|
| | | | Target 2021/22 | Target 2022/23 | Target 2023/24 | By 2030/31 |
| 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. | 86% | 95% | 95% | 95% | 95% |
| | The percentage of residents satisfied with NPDC's advice and support to community groups (NRB survey*). | 95% | Exceeds peer group average | Exceeds peer group average | Exceeds peer group average | Exceeds peer group average |
| Provide a 'start-up' fund to support creativity and collaboration in new community initiatives. | The number of initiatives receiving 'start-up' financial support. | 3 | 3 | 3 | 3 | 3 |
| Provide effective funding support for community organisations and initiatives. | The percentage of key performance indicators achieved by recipients of NPDC's grants (as set out in funding contracts). | 98% | 95% | 95% | 95% | 95% |
| Effectively coordinate and administer the Housing for the Elderly service. | The percentage of tenants satisfied with the service. | 96% | 90% | 90% | 90% | 90% |

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

Community Partnerships

Funding Impact Statement

| | A/Plan 2020/21 (\$m) | Budget 2021/22 (\$m) | Budget 2022/23 (\$m) | Budget 2023/24 (\$m) | Budget 2024/25 (\$m) | Budget 2025/26 (\$m) | Budget 2026/27 (\$m) | Budget 2027/28 (\$m) | Budget 2028/29 (\$m) | Budget 2029/30 (\$m) | Budget 2030/31 (\$m) |
|---|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|
| Sources of operating funding | | | | | | | | | | | |
| General rates, uniform annual charges, rates penalties | 3.71 | 4.42 | 4.88 | 4.97 | 5.01 | 5.18 | 5.35 | 5.50 | 5.67 | 5.88 | 6.03 |
| Targeted rates | - | - | - | - | - | - | - | - | - | - | - |
| Subsidies and grants for operating purposes | 0.06 | 0.06 | 0.06 | 0.06 | 0.06 | 0.06 | 0.06 | 0.06 | 0.06 | 0.06 | 0.06 |
| Fees and charges | 1.12 | 1.16 | 1.24 | 1.31 | 1.29 | 1.37 | 1.44 | 1.55 | 1.98 | 1.98 | 1.98 |
| Internal charges and overheads recovered | - | - | - | - | - | - | - | - | - | - | - |
| Local authorities fuel tax, fines, infringement fees and other receipts | - | - | - | - | - | - | - | - | - | - | - |
| Total operating funding (A) | 4.88 | 5.64 | 6.18 | 6.35 | 6.36 | 6.61 | 6.84 | 7.11 | 7.71 | 7.92 | 8.07 |
| Applications of operating funding | | | | | | | | | | | |
| Payments to staff and suppliers | (3.68) | (4.00) | (4.40) | (4.50) | (4.52) | (4.62) | (4.79) | (4.98) | (5.12) | (5.27) | (5.43) |
| Finance costs | (0.01) | - | - | - | - | - | - | - | - | - | - |
| Internal charges and overheads applied | (0.74) | (1.21) | (1.26) | (1.29) | (1.29) | (1.37) | (1.41) | (1.43) | (1.46) | (1.52) | (1.52) |
| Other operating funding applications | - | - | - | - | - | - | - | - | - | - | - |
| Total applications of operating funding (B) | (4.43) | (5.21) | (5.65) | (5.79) | (5.81) | (5.99) | (6.20) | (6.40) | (6.58) | (6.80) | (6.95) |
| Surplus/(deficit) of operating funding (A - B) | 0.45 | 0.42 | 0.52 | 0.56 | 0.55 | 0.62 | 0.65 | 0.71 | 1.13 | 1.12 | 1.12 |
| Sources of capital funding | | | | | | | | | | | |
| Subsidies and grants for capital expenditure | - | - | - | - | - | - | - | - | - | - | - |
| Development and financial contributions | - | - | - | - | - | - | - | - | - | - | - |
| Increase/(decrease) in debt | (0.03) | 0.13 | 1.47 | (0.03) | (0.02) | (0.03) | (0.03) | (0.03) | (0.03) | (0.03) | (0.03) |
| Gross proceeds from sale of assets | - | - | - | - | - | - | - | - | - | - | - |
| Lump sum contributions | - | - | - | - | - | - | - | - | - | - | - |
| Other dedicated capital funding | - | - | - | - | - | - | - | - | - | - | - |
| Total sources of capital funding (C) | (0.03) | 0.13 | 1.47 | (0.03) | (0.02) | (0.03) | (0.03) | (0.03) | (0.03) | (0.03) | (0.03) |
| Applications of capital funding | | | | | | | | | | | |
| Capital expenditure: | | | | | | | | | | | |
| - to meet additional demand | - | - | - | - | - | - | - | - | - | - | - |
| - to improve the level of service | - | (0.15) | (1.49) | - | - | - | - | - | - | - | - |
| - to replace existing assets | (0.11) | (0.13) | (0.11) | (0.10) | (0.15) | (0.12) | (0.13) | (0.14) | (0.14) | (0.14) | (0.14) |
| (Increase)/decrease in reserves | (0.32) | (0.27) | (0.39) | (0.43) | (0.37) | (0.47) | (0.49) | (0.55) | (0.97) | (0.96) | (0.95) |
| (Increase)/decrease of investments | - | - | - | - | - | - | - | - | - | - | - |
| Total applications of capital funding (D) | (0.43) | (0.55) | (1.99) | (0.53) | (0.52) | (0.60) | (0.62) | (0.68) | (1.10) | (1.10) | (1.10) |
| Surplus/(deficit) of capital funding (C-D) | (0.45) | (0.42) | (0.52) | (0.56) | (0.55) | (0.62) | (0.65) | (0.71) | (1.13) | (1.12) | (1.12) |
| Funding balance (A-B) + (C-D) | - | - | - | - | - | - | - | - | - | - | - |

Community Partnerships

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

| | A/Plan 2020/21 (\$m) | Budget 2021/22 (\$m) | Budget 2022/23 (\$m) | Budget 2023/24 (\$m) | Budget 2024/25 (\$m) | Budget 2025/26 (\$m) | Budget 2026/27 (\$m) | Budget 2027/28 (\$m) | Budget 2028/29 (\$m) | Budget 2029/30 (\$m) | Budget 2030/31 (\$m) |
|---|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|
| Depreciation and amortisation expense | | | | | | | | | | | |
| Depreciation expense | 0.21 | 0.21 | 0.24 | 0.24 | 0.24 | 0.27 | 0.27 | 0.27 | 0.29 | 0.29 | 0.29 |
| <i>less deferred/unfunded</i> | (0.03) | (0.06) | (0.10) | (0.09) | (0.06) | (0.11) | (0.11) | (0.10) | (0.12) | (0.12) | (0.12) |
| Net funding transferred to renewals reserves | 0.18 | 0.15 | 0.15 | 0.16 | 0.18 | 0.16 | 0.16 | 0.16 | 0.16 | 0.16 | 0.16 |

Customer and Regulatory Solutions

What we do

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

The first point of contact for NPDC's regulatory services is our Customer Services Team who assist customers by telephone, email or in person at the Civic Centre. The team provides case management for projects and events that require involvement of multiple NPDC teams, manages booking requests for three community halls and the research, collation and production of Land Information Memoranda reports.

Our regulatory teams process building, land use and subdivision consents, food, alcohol, health and encroachment licences and issue dog licences. We monitor and enforce legislation and bylaws for all of these functions as well as parking control and noise nuisances. We develop the District Plan and other policies that guide the future development of the district.

The Building Team has twin functions operating as a Building Consent Authority (BCA) and a Territorial Authority (TA). The BCA processes applications for building consents and inspects all building projects within our district seeing them through to code compliance certificate status. As the TA, the Building Team conduct dangerous and insanitary building inspections, manage complaints and disputes regarding buildings, manage certain earthquake-prone building processes and provide enforcement under the Building Act 2004.

Why we do it

To promote the social, economic, environmental and cultural well-being of the New Plymouth District in the present and for the future, NPDC adopted a strategic vision of a Sustainable Lifestyle Capital, supported by five goals (our community outcomes) - *partnerships, delivery, community, sustainability and prosperity*. The Customer and Regulatory Solutions service actively supports the goals of delivery, community, sustainability and prosperity.

Our Customer Services Team puts people first and ensures our customers have access to the information and services they need. Enforcing environmental health legislation ensures businesses selling food and alcohol meet their public health obligations and that people can enjoy their lifestyle free of nuisance or risk. Animal control activities, including the regulation of dog ownership and owner education, ensures people and wildlife are protected from nuisance or injury caused by dogs and other animals. Enforcing parking and freedom camping regulations makes sure there is fair, safe and easy access to the city and its suburbs. These activities all contribute to the social and environmental well-being of the community.

Resource consents, building control and regulation help mitigate potential negative effects of growth and development which contributes to environmental well-being. Our work ensures there is adequate and appropriate land for residential, commercial, industrial and agricultural use. Our work also ensures that buildings in the New Plymouth District are safe, healthy and durable. This covers the ability for people to use buildings safely and without endangering their health; appropriate contribution to health, physical independence and well-being of those that use buildings; ensuring people who use a building can escape from it if it is on fire; and buildings are designed,

constructed and able to be used in ways that promote sustainable development.

District planning, monitoring and enforcement activities supports the sustainable management of the district's economic and environmental resources. The national framework for building control (as part of the purpose of the Building Act 2004) has four main drivers which align to the NPDC's strategic vision. The Building Team are audited on a biennial basis by a third party body to ensure quality standards are at the forefront in our day to day activities.

How we pay for it

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

Looking ahead

We're planning for growing communities. One of the challenges of a growing population is increased demand for resource and building consents and the associated inspections and compliance processes. In keeping up with demand, our service will continue to meet the expectations of our customers ensuring our responses are timely and integrated. We will resource effectively for future development, recognising growth and changing demographics. The Proposed District Plan was publicly notified in September 2019 and the hearing and appeals process are in progress.

Increased demand for consents places increased demand on iwi to input in the Resource Management Act process. Providing resourcing opportunities to iwi helps to strengthen NPDC's iwi-based partnerships.

Customer and Regulatory Solutions

An increasing population impacts parking demand and we will continue to monitor inner city and suburban parking trends to ensure our parking system is fair, affordable, accessible and fit for the district.

Our service has seen an increase in demand for public advice and associated services. We make education a priority in meeting this demand. In areas such as animal control our officers will continue to work with schools, businesses and community groups to educate the public around dog safety. We will also look at ways to reduce the number of unregistered dogs and the number of menacing dogs in the community and encourage responsible ownership.

We will make use of technology to increase efficiency and access for our customers, making more services accessible online, including through social media. We are working on smart systems that will improve our planning and building control services. This includes online and digital services for all of our regulatory functions with a focus on consent lodgment, processing and inspections. We're aiming to give our communities fast, efficient service in person, on the phone or online.

The changes we have made

Budgets reflect population growth and the projected demand on services. Additional funding over years two to five has been included to increase capacity of iwi to participate in the resource management process, strengthening partnerships with iwi. There are no other significant proposed changes to levels of service for Customer and Regulatory Solutions over the life of this plan.

Significant effects on community well-being

Our service can have a range of effects on the community. Many of the positive effects are outlined in the section 'why we do it'. Potential negative effects and mitigation strategies are identified in the following table.

| Well-being | Impact |
|---------------------|---|
| Social and economic | <p>The requirements of legislation and other NPDC regulatory provisions may affect or constrain the ability of individuals or groups to undertake their desired activities.</p> <p>This can be partially mitigated by:</p> <ul style="list-style-type: none">• Involving, informing and educating the community on the purpose of existing and proposed policy and regulation.• Having a fair and transparent consent and enforcement process. |

Customer and Regulatory Solutions

Our commitment to you

| What we will do | How we will keep track | Latest result 2019/20 | What we aim to achieve | | | |
|--|--|--------------------------|----------------------------|----------------------------|----------------------------|----------------------------|
| | | | Target 2021/22 | Target 2022/23 | Target 2023/24 | By 2030/31 |
| Animal control processes contribute to a safe and healthy community. | The percentage of animal control emergency situations ¹ responded to within two hours. | 100% | 100% | 100% | 100% | 100% |
| | The percentage of known dogs registered. | 97% | 95% | 95% | 95% | 95% |
| | The percentage of residents satisfied with animal control activities (NRB survey*). | 92% | Exceeds peer group average | Exceeds peer group average | Exceeds peer group average | Exceeds peer group average |
| Respond to logged complaints in a timely manner. | The percentage of formal complaints that receive an interim reply or are resolved within five working days. | 90% | 90% | 90% | 90% | 90% |
| Process requests for official information within timeframes set under Local Government Official Information and Meetings Act (1987). | The percentage of requests for official information completed within statutory timeframe. | 98% | 100% | 100% | 100% | 100% |
| Conduct licensing inspections in accordance with statutory requirements. | All businesses required to be licensed are inspected in accordance with statutory requirements. | 100% | 100% | 100% | 100% | 100% |
| Process consent applications within statutory timeframes. | The percentage of building applications processed within statutory timeframes (consents and code compliance certificates). | 92% | 100% | 100% | 100% | 100% |
| | The percentage of non-notified resource management consents processed within statutory timeframes. | 94% | 100% | 100% | 100% | 100% |

¹ Animal control emergency situations: assisting emergency services, attacks by dogs, stock on the roads and injured animals.

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

Customer and Regulatory Solutions

Funding Impact Statement

| | A/Plan 2020/21 (\$m) | Budget 2021/22 (\$m) | Budget 2022/23 (\$m) | Budget 2023/24 (\$m) | Budget 2024/25 (\$m) | Budget 2025/26 (\$m) | Budget 2026/27 (\$m) | Budget 2027/28 (\$m) | Budget 2028/29 (\$m) | Budget 2029/30 (\$m) | Budget 2030/31 (\$m) |
|---|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|
| Sources of operating funding | | | | | | | | | | | |
| General rates, uniform annual charges, rates penalties | 4.59 | 2.01 | 2.56 | 2.29 | 2.51 | 2.57 | 2.54 | 2.58 | 2.86 | 3.13 | 3.06 |
| Targeted rates | - | 0.04 | 0.04 | 0.04 | 0.05 | 0.05 | 0.05 | 0.05 | 0.05 | 0.05 | 0.06 |
| Subsidies and grants for operating purposes | - | - | - | - | - | - | - | - | - | - | - |
| Fees and charges | 4.99 | 9.59 | 9.62 | 9.80 | 9.90 | 10.04 | 10.27 | 10.41 | 10.58 | 10.77 | 11.07 |
| Internal charges and overheads recovered | - | - | - | - | - | - | - | - | - | - | - |
| Local authorities fuel tax, fines, infringement fees and other receipts | 0.32 | 0.81 | 0.79 | 0.79 | 0.79 | 0.79 | 0.80 | 0.80 | 0.80 | 0.80 | 0.80 |
| Total operating funding (A) | 9.91 | 12.44 | 13.01 | 12.92 | 13.24 | 13.45 | 13.65 | 13.84 | 14.29 | 14.75 | 14.98 |
| Applications of operating funding | | | | | | | | | | | |
| Payments to staff and suppliers | (7.84) | (8.55) | (8.81) | (8.57) | (8.82) | (8.96) | (9.01) | (9.18) | (9.51) | (9.69) | (9.97) |
| Finance costs | - | - | - | - | - | - | - | - | - | - | - |
| Internal charges and overheads applied | (5.34) | (3.91) | (4.04) | (4.19) | (4.20) | (4.32) | (4.54) | (4.53) | (4.65) | (4.93) | (4.90) |
| Other operating funding applications | - | - | - | - | - | - | - | - | - | - | - |
| Total applications of operating funding (B) | (13.18) | (12.46) | (12.85) | (12.76) | (13.02) | (13.28) | (13.55) | (13.72) | (14.16) | (14.62) | (14.86) |
| Surplus/(deficit) of operating funding (A - B) | (3.27) | (0.01) | 0.16 | 0.16 | 0.22 | 0.17 | 0.10 | 0.12 | 0.12 | 0.12 | 0.12 |
| Sources of capital funding | | | | | | | | | | | |
| Subsidies and grants for capital expenditure | - | - | - | - | - | - | - | - | - | - | - |
| Development and financial contributions | - | - | - | - | - | - | - | - | - | - | - |
| Increase/(decrease) in debt | 3.97 | (0.03) | (0.03) | (0.03) | 0.02 | - | (0.04) | (0.04) | (0.04) | (0.04) | (0.04) |
| Gross proceeds from sale of assets | - | - | - | - | - | - | - | - | - | - | - |
| Lump sum contributions | - | - | - | - | - | - | - | - | - | - | - |
| Other dedicated capital funding | - | - | - | - | - | - | - | - | - | - | - |
| Total sources of capital funding (C) | 3.97 | (0.03) | (0.03) | (0.03) | 0.02 | - | (0.04) | (0.04) | (0.04) | (0.04) | (0.04) |
| Applications of capital funding | | | | | | | | | | | |
| Capital expenditure: | | | | | | | | | | | |
| - to meet additional demand | - | - | - | - | - | - | - | - | - | - | - |
| - to improve the level of service | - | - | - | - | (0.05) | (0.04) | - | - | - | - | - |
| - to replace existing assets | (0.70) | (0.05) | (1.11) | (0.03) | (0.11) | (0.08) | (0.04) | (0.04) | (0.06) | (0.04) | (0.04) |
| (Increase)/decrease in reserves | - | 0.09 | 0.99 | (0.09) | (0.07) | (0.06) | (0.02) | (0.05) | (0.02) | (0.05) | (0.05) |
| (Increase)/decrease of investments | - | - | - | - | - | - | - | - | - | - | - |
| Total applications of capital funding (D) | (0.70) | 0.04 | (0.13) | (0.12) | (0.24) | (0.17) | (0.06) | (0.09) | (0.09) | (0.09) | (0.09) |
| Surplus/(deficit) of capital funding (C-D) | 3.27 | 0.01 | (0.16) | (0.16) | (0.22) | (0.17) | (0.10) | (0.12) | (0.12) | (0.12) | (0.12) |
| Funding balance (A-B) + (C-D) | - | - | - | - | - | - | - | - | - | - | - |

Customer and Regulatory Solutions

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

| | A/Plan 2020/21 (\$m) | Budget 2021/22 (\$m) | Budget 2022/23 (\$m) | Budget 2023/24 (\$m) | Budget 2024/25 (\$m) | Budget 2025/26 (\$m) | Budget 2026/27 (\$m) | Budget 2027/28 (\$m) | Budget 2028/29 (\$m) | Budget 2029/30 (\$m) | Budget 2030/31 (\$m) |
|---|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|
| Depreciation and amortisation expense | | | | | | | | | | | |
| Depreciation expense | 0.66 | 0.66 | 0.69 | 0.69 | 0.70 | 0.76 | 0.76 | 0.76 | 0.83 | 0.83 | 0.83 |
| <i>less deferred/unfunded</i> | 0.04 | (0.54) | (0.57) | (0.57) | (0.51) | (0.63) | (0.65) | (0.68) | (0.75) | (0.75) | (0.75) |
| Net funding transferred to renewals reserves | 0.70 | 0.12 | 0.13 | 0.12 | 0.18 | 0.13 | 0.11 | 0.09 | 0.09 | 0.09 | 0.09 |

Projects

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

| | Total (\$) | Year 1 2021/22 (\$) | Year 2 2022/23 (\$) | Year 3 2023/24 (\$) | Year 4 2024/25 (\$) | Year 5 2025/26 (\$) | Year 6 2026/27 (\$) | Year 7 2027/28 (\$) | Year 8 2028/29 (\$) | Year 9 2029/30 (\$) | Year 10 2030/31 (\$) |
|---------------------------|---------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|----------------------------|
| Parking equipment renewal | 824,080 | - | 824,080 | - | - | - | - | - | - | - | - |
| Dog Pound upgrade | 189,950 | - | - | - | 108,650 | 81,300 | - | - | - | - | - |

Economic Development

What we do

Work collaboratively to identify and embrace opportunities for economic growth and diversification.

We work collaboratively with the other Taranaki councils, central government and agencies in the region to develop and improve the local economy. This includes directly funding and overseeing Venture Taranaki Trust, the Council Controlled Organisation responsible for regional development and tourism promotion 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. Tapuae Roa's mission statement: Taranaki, where talent becomes enterprise – Kia eke panuku, captures the regional vision for Taranaki as a place that offers an attractive lifestyle for talented people in a high value economy. This work is accompanied by the initiatives and outcomes identified in the *Taranaki 2050 Roadmap* and its associated pathway action plans. The *Taranaki 2050 Roadmap* helps direct the priorities for regional development in Taranaki with a particular focus on transitioning to a low emissions economy.

Why we do it

To promote the social, economic, environmental and cultural well-being of the New Plymouth District in the present and for the future, NPDC adopted a strategic vision of a Sustainable Lifestyle Capital, supported by five goals (our community outcomes) - *partnerships, delivery, community, sustainability and prosperity*.

Our economic development activities contribute to this vision by providing an innovative and resilient district and by supporting all of the goals. Economic development activities that flow from, and contribute to, *Tapuae Roa* and *Taranaki 2050* have a focus on innovation, resilience and sustainability such as through diversification and making a successful transition to a low emissions economy. These activities help to ensure a vibrant economy, support local businesses, make it easy to do business here, encourage a diverse range of industries that will provide jobs for our people and help make the New Plymouth District somewhere that people want to work, live, learn, play and invest, contributing to the social and economic well-being of the community.

How we pay for it

Our service is funded by general rates (note that Venture Taranaki Trust also receives funding from central government, the South Taranaki and Stratford district councils and Taranaki Regional Council).

Looking ahead

New Plymouth District has an incredible amount to offer. However, in an economy dominated by dairying and energy we are susceptible to global factors and changing government policy beyond our control. To build economic resilience we will continue to encourage economic diversity, help create an environment of innovation and entrepreneurship and attract talent

to the region. We will also continue to look at ways to further our connection with national and international markets.

The ongoing and expected impact of Covid-19 means that economic development activities are more critical to support the community and they form a key part of the Taranaki Covid-19 recovery. This work leverages and aligns with our regional strategic vision and priorities. We will continue to support local business in the district and build the skilled labour force necessary to support our local industries. With a growing population and improved access to the district, we plan to capitalise on opportunities to attract relocation to the Taranaki region, building our labour force and supporting a more resilient economy. We also plan to capitalise on our reputation as a visitor destination as appropriate in a post Covid-19 environment.

We will do this in a considered and collaborative way through the implementation of the *Tapuae Roa: Make Way for Taranaki Strategy and Action Plan* and *Taranaki 2050 Roadmap*. The first two years of the LTP 2021-2031 will be largely focused on the Covid Recovery Plan which looks to support the region to 'return to better'.

The changes we have made

There are no changes to levels of service over the life of this plan.

Significant effects on community well-being

Our service supports innovative, resilient and sustainable communities that enjoy prosperity and success. There are no significant negative effects identified from this activity.

Economic Development

Our commitment to you

| What we will do | How we will keep track | Latest result 2019/20 | What we aim to achieve | | | By 2030/31 |
|---|---|--------------------------|------------------------|-------------------|-------------------|-------------|
| | | | Target 2021/22 | Target 2022/23 | Target 2023/24 | |
| Promote the New Plymouth District and the Taranaki region as a vibrant and desirable place to work, live, learn, play and invest. | The number of major events attracted or retained. | 10 | 4 | 4 | 4 | 4 |
| | The number of engagements ¹ related to attracting investment to Taranaki. | New measure | 5 | 5 | 5 | 5 |
| | The number of engagements ¹ with visitor industry operators. | New measure | 100 | 100 | 100 | 100 |
| | The number of talent initiatives ² . | New measure | 2 | 2 | 2 | 2 |
| Facilitate, promote, and support sustainable business growth, innovation, investment and employment opportunities in Taranaki. | The level of annual investment in regional businesses (subject to central government policy). | \$1,920,106 | \$1,000,000 | \$1,000,000 | \$1,000,000 | \$1,000,000 |
| | The annual percentage of clients satisfied with Venture Taranaki business support services. | 96% | >85% | >85% | >85% | >85% |
| | The level of annual investment ³ in the management capability of Taranaki's small and medium-sized businesses. | \$393,920 | \$240,000 | \$240,000 | \$240,000 | \$240,000 |
| | Number of enterprise referrals and connections made by Venture Taranaki staff. | New measure | 200 | 200 | 200 | 200 |

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.

Economic Development

Funding Impact Statement

| | A/Plan 2020/21 (\$m) | Budget 2021/22 (\$m) | Budget 2022/23 (\$m) | Budget 2023/24 (\$m) | Budget 2024/25 (\$m) | Budget 2025/26 (\$m) | Budget 2026/27 (\$m) | Budget 2027/28 (\$m) | Budget 2028/29 (\$m) | Budget 2029/30 (\$m) | Budget 2030/31 (\$m) |
|---|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|
| Sources of operating funding | | | | | | | | | | | |
| General rates, uniform annual charges, rates penalties | 3.93 | 4.67 | 4.79 | 4.93 | 5.05 | 5.19 | 5.33 | 5.44 | 5.15 | 5.30 | 5.41 |
| 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) | 3.93 | 4.67 | 4.79 | 4.93 | 5.05 | 5.19 | 5.33 | 5.44 | 5.15 | 5.30 | 5.41 |
| Applications of operating funding | | | | | | | | | | | |
| Payments to staff and suppliers | (3.40) | (3.81) | (3.90) | (4.01) | (4.11) | (4.22) | (4.33) | (4.44) | (4.12) | (4.23) | (4.34) |
| Finance costs | - | - | - | - | - | - | - | - | - | - | - |
| Internal charges and overheads applied | (0.62) | (0.81) | (0.84) | (0.86) | (0.86) | (0.92) | (0.94) | (0.95) | (0.97) | (1.01) | (1.01) |
| Other operating funding applications | - | - | - | - | - | - | - | - | - | - | - |
| Total applications of operating funding (B) | (4.02) | (4.61) | (4.74) | (4.87) | (4.97) | (5.14) | (5.27) | (5.39) | (5.09) | (5.24) | (5.36) |
| Surplus/(deficit) of operating funding (A - B) | (0.09) | 0.06 | 0.05 | 0.06 | 0.09 | 0.05 | 0.06 | 0.06 | 0.06 | 0.06 | 0.06 |
| Sources of capital funding | | | | | | | | | | | |
| Subsidies and grants for capital expenditure | - | - | - | - | - | - | - | - | - | - | - |
| Development and financial contributions | - | - | - | - | - | - | - | - | - | - | - |
| Increase/(decrease) in debt | - | (0.01) | (0.02) | (0.02) | (0.02) | (0.02) | (0.02) | (0.02) | (0.02) | (0.02) | (0.02) |
| Gross proceeds from sale of assets | - | - | - | - | - | - | - | - | - | - | - |
| Lump sum contributions | - | - | - | - | - | - | - | - | - | - | - |
| Other dedicated capital funding | - | - | - | - | - | - | - | - | - | - | - |
| Total sources of capital funding (C) | - | (0.01) | (0.02) | (0.02) | (0.02) | (0.02) | (0.02) | (0.02) | (0.02) | (0.02) | (0.02) |
| Applications of capital funding | | | | | | | | | | | |
| Capital expenditure: | | | | | | | | | | | |
| - to meet additional demand | - | - | - | - | - | - | - | - | - | - | - |
| - to improve the level of service | - | - | - | - | - | - | - | - | - | - | - |
| - to replace existing assets | - | - | - | - | - | - | - | - | - | - | - |
| (Increase)/decrease in reserves | 0.09 | (0.04) | (0.04) | (0.04) | (0.07) | (0.04) | (0.04) | (0.04) | (0.04) | (0.04) | (0.04) |
| (Increase)/decrease of investments | - | - | - | - | - | - | - | - | - | - | - |
| Total applications of capital funding (D) | 0.09 | (0.04) | (0.04) | (0.04) | (0.07) | (0.04) | (0.04) | (0.04) | (0.04) | (0.04) | (0.04) |
| Surplus/(deficit) of capital funding (C-D) | 0.09 | (0.06) | (0.05) | (0.06) | (0.09) | (0.05) | (0.06) | (0.06) | (0.06) | (0.06) | (0.06) |
| Funding balance (A-B) + (C-D) | - | - | - | - | - | - | - | - | - | - | - |

Economic Development

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

| | A/Plan 2020/21 (\$m) | Budget 2021/22 (\$m) | Budget 2022/23 (\$m) | Budget 2023/24 (\$m) | Budget 2024/25 (\$m) | Budget 2025/26 (\$m) | Budget 2026/27 (\$m) | Budget 2027/28 (\$m) | Budget 2028/29 (\$m) | Budget 2029/30 (\$m) | Budget 2030/31 (\$m) |
|---|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|
| Depreciation and amortisation expense | | | | | | | | | | | |
| Depreciation expense | - | - | - | - | - | - | - | - | - | - | - |
| <i>less deferred/unfunded</i> | 0.07 | 0.04 | 0.04 | 0.04 | 0.07 | 0.04 | 0.04 | 0.04 | 0.04 | 0.04 | 0.04 |
| Net funding transferred to renewals reserves | 0.07 | 0.04 | 0.04 | 0.04 | 0.07 | 0.04 | 0.04 | 0.04 | 0.04 | 0.04 | 0.04 |

Emergency Management and Business Continuance

What we do

Understand local hazards and risks, support community resilience and build internal capability and capacity to respond to and recover from emergencies.

NPDC has the responsibility to respond to emergencies within its district regardless of scale. As a member of the Taranaki Civil Defence Emergency Management Group (CDEM Group), we work with the other Taranaki councils, the community and other agencies to plan for and manage the response to emergency events. These activities ensure that there is a strong regional response to civil defence emergency in the region. We educate our communities on hazards in the region and how to prepare and recover from emergencies associated with those hazards.

We are responsible for ensuring the information we have relating to hazards and risks in the district is kept up to date. We review Council plans (including the District Plan, business continuity plans and emergency response plans) in accordance with that information.

We manage NPDC's internal emergency management response outside of civil defence activation. This includes crisis management or business continuance disruptions. Planning systems and processes are put in place to ensure NPDC can continue to operate as well as possible during an emergency event, both major and minor.

NPDC also administers the Taranaki Emergency Management Office on behalf of the four local authorities in Taranaki.

Why we do it

To promote the social, economic, environmental and cultural well-being of the New Plymouth District in the present and for the future, NPDC adopted a strategic vision of a Sustainable Lifestyle Capital, supported by five goals (our community outcomes) - *partnerships, delivery, community, sustainability and prosperity*.

Our Emergency Management and Business Continuance service contributes to all of these goals by working with government agencies and community stakeholders to support the community to grow resilience and to prepare, respond and recover from natural disasters. All of our activities aim to reduce the effect of emergency events on the quality of life of our residents and ensure that NPDC services are maintained or restored as quickly as possible following an emergency event, supporting social, economic and cultural well-being.

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

How we pay for it

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

Looking ahead

Work is ongoing to ensure our internal Emergency Response and Business Continuance plans and processes are aligned and up to date. Those plans and processes

are tested annually and any opportunities for improvement addressed. Over the life of this plan we will continue to identify hazards (including potential climate change impacts and Covid-19 developments), assess and plan for risk reduction/resilience and update and review emergency management and business continuity plans.

We will also continue to work with the CDEM Group who will provide support and direction in a Civil Defence and Emergency Management event, and the National Emergency Management Agency to apply any legislation changes regarding the Civil Defence and Emergency Management Act 2002.

The changes we have made

We will purchase trailer-mounted generators to provide additional flexibility and agility to response requirements, providing the ability to power critical infrastructure and/or operations centres.

There are no other changes to levels of service over the life of this plan.

Significant effects on community well-being

All of our activities are about protecting people and property in the event of an emergency or a widespread event. There are no significant negative effects identified from this activity. However, the public may perceive a negative impact to their well-being through the implementation of a response.

Emergency Management and Business Continuance

Our commitment to you

| What we will do | How we will keep track | Latest result 2019/20 | What we aim to achieve | | | |
|---|--|-----------------------|---|---|---|---|
| | | | Target 2021/22 | Target 2022/23 | Target 2023/24 | By 2030/31 |
| Ensure NPDC is ready for, can respond to, and recover from emergencies. | Emergency processes and plans are reviewed and updated annually. | Realignment underway | Emergency plans are reviewed and updated as per exercise schedule | Emergency plans are reviewed and updated as per exercise schedule | Emergency plans are reviewed and updated as per exercise schedule | Emergency plans are reviewed and updated as per exercise schedule |
| | Recruit, train, and maintain a database of staff and volunteers capable of responding to an emergency. | New measure | Maintain 150 recruited and trained staff and volunteers | Maintain 150 recruited and trained staff and volunteers | Maintain 150 recruited and trained staff and volunteers | Maintain 150 recruited and trained staff and volunteers |
| | Ensure the NPDC Emergency Operations Centre (EOC) is fit for purpose. | New measure | Complete monthly system checks and an annual EOC capability audit | Complete monthly system checks and an annual EOC capability audit | Complete monthly system checks and an annual EOC capability audit | NPDC EOC is a highly functioning operations centre for NPDC to coordinate any emergency from |
| | Develop and implement an NPDC emergency exercise programme. | New measure | Complete NPDC emergency exercise programme | Undertake two emergency exercises | Undertake two emergency exercises | All NPDC emergency plans are tested with exercises as part of an emergency exercise programme |

Emergency Management and Business Continuance

| What we will do | How we will keep track | Latest result 2019/20 | What we aim to achieve | | | |
|--|--|--------------------------|---|---|---|---|
| | | | Target 2021/22 | Target 2022/23 | Target 2023/24 | By 2030/31 |
| Assist the New Plymouth community in becoming ready for, responding to, and recovering from emergencies. | Civil Defence Centres are identified, assessed and formalised with Memorandum(s) of Understanding. | New measure | 4 | 6 | 8 | 8 |
| | Engage with key community groups, and stakeholders (particularly iwi and hapū) to develop community emergency response capability. | New measure | Establish a team that can deliver a community-based emergency response capability | Establish a team that can deliver a community-based emergency response capability | Establish a team that can deliver a community-based emergency response capability | NPDC has three trained community-based response groups capable of assisting NPDC emergency response if required |

Emergency Management and Business Continuance

| Funding Impact Statement | A/Plan 2020/21 (\$m) | Budget 2021/22 (\$m) | Budget 2022/23 (\$m) | Budget 2023/24 (\$m) | Budget 2024/25 (\$m) | Budget 2025/26 (\$m) | Budget 2026/27 (\$m) | Budget 2027/28 (\$m) | Budget 2028/29 (\$m) | Budget 2029/30 (\$m) | Budget 2030/31 (\$m) |
|---|-------------------------------------|-------------------------------------|-------------------------------------|-------------------------------------|-------------------------------------|-------------------------------------|-------------------------------------|-------------------------------------|-------------------------------------|-------------------------------------|-------------------------------------|
| Sources of operating funding | | | | | | | | | | | |
| General rates, uniform annual charges, rates penalties | 1.17 | 1.37 | 1.42 | 1.52 | 1.56 | 1.59 | 1.62 | 1.65 | 1.68 | 1.73 | 1.76 |
| Targeted rates | - | - | - | - | - | - | - | - | - | - | - |
| Subsidies and grants for operating purposes | 1.45 | 1.43 | 1.52 | 1.54 | 1.55 | 1.57 | 1.58 | 1.57 | 1.67 | 1.70 | 1.74 |
| Fees and charges | - | 0.22 | 0.23 | - | - | - | - | - | - | - | - |
| Internal charges and overheads recovered | - | - | - | - | - | - | - | - | - | - | - |
| Local authorities fuel tax, fines, infringement fees and other receipts | - | - | - | - | - | - | - | - | - | - | - |
| Total operating funding (A) | 2.62 | 3.01 | 3.17 | 3.05 | 3.11 | 3.15 | 3.20 | 3.22 | 3.36 | 3.44 | 3.49 |
| Applications of operating funding | | | | | | | | | | | |
| Payments to staff and suppliers | (2.02) | (2.20) | (2.30) | (2.10) | (2.14) | (2.16) | (2.21) | (2.26) | (2.31) | (2.36) | (2.42) |
| Finance costs | (0.05) | (0.04) | (0.03) | (0.04) | (0.03) | (0.03) | (0.03) | (0.03) | (0.03) | (0.03) | (0.03) |
| Internal charges and overheads applied | (0.51) | (0.66) | (0.68) | (0.70) | (0.70) | (0.74) | (0.76) | (0.78) | (0.79) | (0.83) | (0.83) |
| Other operating funding applications | - | - | - | - | - | - | - | - | - | - | - |
| Total applications of operating funding (B) | (2.58) | (2.90) | (3.02) | (2.84) | (2.88) | (2.94) | (3.00) | (3.06) | (3.14) | (3.22) | (3.28) |
| Surplus/(deficit) of operating funding (A - B) | 0.05 | 0.12 | 0.15 | 0.21 | 0.23 | 0.21 | 0.20 | 0.16 | 0.22 | 0.22 | 0.22 |
| Sources of capital funding | | | | | | | | | | | |
| Subsidies and grants for capital expenditure | - | - | - | - | - | - | - | - | - | - | - |
| Development and financial contributions | - | - | - | - | - | - | - | - | - | - | - |
| Increase/(decrease) in debt | (0.05) | (0.07) | (0.02) | 0.78 | (0.19) | (0.18) | (0.16) | (0.06) | 0.06 | (0.19) | (0.18) |
| Gross proceeds from sale of assets | - | - | - | - | - | - | - | - | - | - | - |
| Lump sum contributions | - | - | - | - | - | - | - | - | - | - | - |
| Other dedicated capital funding | - | - | - | - | - | - | - | - | - | - | - |
| Total sources of capital funding (C) | (0.05) | (0.07) | (0.02) | 0.78 | (0.19) | (0.18) | (0.16) | (0.06) | 0.06 | (0.19) | (0.18) |
| Applications of capital funding | | | | | | | | | | | |
| Capital expenditure: | | | | | | | | | | | |
| - to meet additional demand | - | - | - | - | - | - | - | - | - | - | - |
| - to improve the level of service | (0.05) | (0.03) | (0.12) | (0.98) | (0.02) | (0.02) | (0.02) | (0.08) | (0.27) | (0.01) | (0.03) |
| - to replace existing assets | - | - | - | - | - | - | - | - | - | - | - |
| (Increase)/decrease in reserves | 0.05 | (0.02) | (0.01) | (0.02) | (0.02) | (0.01) | (0.01) | (0.01) | (0.01) | (0.01) | (0.01) |
| (Increase)/decrease of investments | - | - | - | - | - | - | - | - | - | - | - |
| Total applications of capital funding (D) | - | (0.05) | (0.13) | (0.99) | (0.04) | (0.03) | (0.04) | (0.09) | (0.28) | (0.03) | (0.04) |
| Surplus/(deficit) of capital funding (C-D) | (0.05) | (0.12) | (0.15) | (0.21) | (0.23) | (0.21) | (0.20) | (0.16) | (0.22) | (0.22) | (0.22) |
| Funding balance (A-B) + (C-D) | - | - | - | - | - | - | - | - | - | - | - |

Emergency Management and Business Continuance

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

| | A/Plan 2020/21 (\$m) | Budget 2021/22 (\$m) | Budget 2022/23 (\$m) | Budget 2023/24 (\$m) | Budget 2024/25 (\$m) | Budget 2025/26 (\$m) | Budget 2026/27 (\$m) | Budget 2027/28 (\$m) | Budget 2028/29 (\$m) | Budget 2029/30 (\$m) | Budget 2030/31 (\$m) |
|---|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|
| Depreciation and amortisation expense | | | | | | | | | | | |
| Depreciation expense | 0.03 | 0.03 | 0.04 | 0.05 | 0.05 | 0.06 | 0.06 | 0.06 | 0.07 | 0.07 | 0.07 |
| <i>less deferred/unfunded</i> | (0.01) | (0.02) | (0.02) | (0.04) | (0.03) | (0.04) | (0.04) | (0.05) | (0.05) | (0.05) | (0.05) |
| Net funding transferred to renewals reserves | 0.02 | 0.02 | 0.01 | 0.02 | 0.02 | 0.01 | 0.01 | 0.01 | 0.01 | 0.01 | 0.01 |

Projects

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

| | Total (\$) | Year 1 2021/22 (\$) | Year 2 2022/23 (\$) | Year 3 2023/24 (\$) | Year 4 2024/25 (\$) | Year 5 2025/26 (\$) | Year 6 2026/27 (\$) | Year 7 2027/28 (\$) | Year 8 2028/29 (\$) | Year 9 2029/30 (\$) | Year 10 2030/31 (\$) |
|---------------------------------------|---------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|----------------------------|
| NPDC Civil Defence resilience project | 793,924 | - | 37,084 | 756,840 | - | - | - | - | - | - | - |

Flood Protection and Control Works

What we do

Our flood protection and control works service provides flood protection systems to urban areas in the New Plymouth District. We monitor and maintain three flood protection dams and diversion tunnels.

Why we do it

To promote the social, economic, environmental and cultural well-being of the New Plymouth District in the present and for the future, NPDC adopted a strategic vision of a Sustainable Lifestyle Capital, supported by five goals (our community outcomes) - *partnerships, delivery, community, sustainability and prosperity*.

Reducing flood risk contributes to the goals of delivery, community, sustainability and prosperity through protecting people and property from the effects of flooding from rivers and streams in severe storm events. This enables residents to continue with their daily lives after a significant rainfall event, supporting social well-being. Environmental and economic well-being is enhanced through protecting our natural environment and outdoor lifestyle opportunities. Reducing flood risk helps NPDC be resilient and protects businesses and industry, including through the Huatoki Dam which reduces flood impacts on the Central Business District.

How we pay for it

Our service is funded through general rates. Capital improvements are loan funded while the renewal and replacement of assets come from renewal reserves. The replacement value of flood protection assets is \$21.5m.

Looking ahead

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

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

The changes we have made

There are no proposed changes to levels of service over the life of this plan.

Flood Protection and Control Works

Significant effects on community well-being

Our service can have a range of effects on the community. Many of the positive effects are outlined in the section 'why we do it'. Potential negative effects are identified in the following table.

| Well-being | Impact |
|------------------------------------|--|
| Social, economic and environmental | Flood infrastructure is not adequate to deal with severe storms and could fail and harm people and buildings. To reduce this risk, we will take the probability of severe storm events into account when designing the capacity of the protection systems and prepare contingency plans for such events. We will also identify at risk flood areas, taking steps to manage development in these areas. |

Our commitment to you

| What we will do | How we will keep track | Latest result 2019/20 | What we aim to achieve | | | |
|---|---|--------------------------|------------------------|-------------------|-------------------|------------|
| | | | Target 2021/22 | Target 2022/23 | Target 2023/24 | By 2030/31 |
| Effectively maintain NPDC's flood protection and control works. | Major flood protection and control works are maintained, repaired and renewed in accordance with Asset Management Plans and annual works programme. | Achieved | Achieved | Achieved | Achieved | Achieved |

Flood Protection and Control Works

Funding Impact Statement

| | A/Plan 2020/21 (\$m) | Budget 2021/22 (\$m) | Budget 2022/23 (\$m) | Budget 2023/24 (\$m) | Budget 2024/25 (\$m) | Budget 2025/26 (\$m) | Budget 2026/27 (\$m) | Budget 2027/28 (\$m) | Budget 2028/29 (\$m) | Budget 2029/30 (\$m) | Budget 2030/31 (\$m) |
|---|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|
| Sources of operating funding | | | | | | | | | | | |
| General rates, uniform annual charges, rates penalties | 0.30 | 0.30 | 0.31 | 0.39 | 0.54 | 0.33 | 0.34 | 0.34 | 0.35 | 0.36 | 0.55 |
| Targeted rates | - | - | - | - | - | - | - | - | - | - | - |
| Subsidies and grants for operating purposes | - | - | - | - | - | - | - | - | - | - | - |
| Fees and charges | - | - | - | - | - | - | - | - | - | - | - |
| Internal charges and overheads recovered | - | - | - | - | - | - | - | - | - | - | - |
| Local authorities fuel tax, fines, infringement fees and other receipts | - | - | - | - | - | - | - | - | - | - | - |
| Total operating funding (A) | 0.30 | 0.30 | 0.31 | 0.39 | 0.54 | 0.33 | 0.34 | 0.34 | 0.35 | 0.36 | 0.55 |
| Applications of operating funding | | | | | | | | | | | |
| Payments to staff and suppliers | (0.10) | (0.06) | (0.05) | (0.13) | (0.27) | (0.06) | (0.06) | (0.06) | (0.06) | (0.06) | (0.25) |
| Finance costs | (0.01) | - | - | - | - | - | - | - | - | - | - |
| Internal charges and overheads applied | (0.15) | (0.20) | (0.21) | (0.22) | (0.22) | (0.23) | (0.23) | (0.24) | (0.24) | (0.25) | (0.25) |
| Other operating funding applications | - | - | - | - | - | - | - | - | - | - | - |
| Total applications of operating funding (B) | (0.26) | (0.26) | (0.26) | (0.34) | (0.49) | (0.29) | (0.29) | (0.30) | (0.30) | (0.31) | (0.51) |
| Surplus/(deficit) of operating funding (A - B) | 0.04 | 0.05 | 0.05 | 0.04 | 0.05 | 0.05 | 0.05 | 0.05 | 0.05 | 0.05 | 0.05 |
| Sources of capital funding | | | | | | | | | | | |
| Subsidies and grants for capital expenditure | - | - | - | - | - | - | - | - | - | - | - |
| Development and financial contributions | - | - | - | - | - | - | - | - | - | - | - |
| Increase/(decrease) in debt | (0.01) | (0.01) | (0.01) | (0.01) | (0.01) | (0.01) | (0.01) | (0.01) | (0.01) | (0.01) | (0.01) |
| Gross proceeds from sale of assets | - | - | - | - | - | - | - | - | - | - | - |
| Lump sum contributions | - | - | - | - | - | - | - | - | - | - | - |
| Other dedicated capital funding | - | - | - | - | - | - | - | - | - | - | - |
| Total sources of capital funding (C) | (0.01) | (0.01) | (0.01) | (0.01) | (0.01) | (0.01) | (0.01) | (0.01) | (0.01) | (0.01) | (0.01) |
| Applications of capital funding | | | | | | | | | | | |
| Capital expenditure: | | | | | | | | | | | |
| - to meet additional demand | - | - | - | - | - | - | - | - | - | - | - |
| - to improve the level of service | - | - | - | - | - | - | - | - | - | - | - |
| - to replace existing assets | (0.03) | (0.05) | (0.04) | (0.04) | (0.04) | (0.10) | (0.11) | (0.05) | (0.05) | (0.05) | (0.05) |
| (Increase)/decrease in reserves | - | 0.01 | 0.01 | 0.01 | 0.01 | 0.06 | 0.07 | 0.01 | 0.01 | 0.01 | 0.01 |
| (Increase)/decrease of investments | - | - | - | - | - | - | - | - | - | - | - |
| Total applications of capital funding (D) | (0.03) | (0.03) | (0.04) | (0.03) | (0.04) | (0.04) | (0.04) | (0.04) | (0.04) | (0.04) | (0.04) |
| Surplus/(deficit) of capital funding (C-D) | (0.04) | (0.05) | (0.05) | (0.04) | (0.05) | (0.05) | (0.05) | (0.05) | (0.05) | (0.05) | (0.05) |
| Funding balance (A-B) + (C-D) | - | - | - | - | - | - | - | - | - | - | - |

Flood Protection and Control Works

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

| | A/Plan 2020/21 (\$m) | Budget 2021/22 (\$m) | Budget 2022/23 (\$m) | Budget 2023/24 (\$m) | Budget 2024/25 (\$m) | Budget 2025/26 (\$m) | Budget 2026/27 (\$m) | Budget 2027/28 (\$m) | Budget 2028/29 (\$m) | Budget 2029/30 (\$m) | Budget 2030/31 (\$m) |
|---|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|
| Depreciation and amortisation expense | | | | | | | | | | | |
| Depreciation expense | 0.12 | 0.12 | 0.13 | 0.13 | 0.13 | 0.14 | 0.14 | 0.14 | 0.15 | 0.15 | 0.15 |
| <i>less deferred/unfunded</i> | (0.09) | (0.09) | (0.09) | (0.09) | (0.09) | (0.10) | (0.10) | (0.10) | (0.12) | (0.12) | (0.12) |
| Net funding transferred to renewals reserves | 0.03 | 0.03 | 0.04 | 0.03 | 0.04 | 0.04 | 0.04 | 0.04 | 0.04 | 0.04 | 0.04 |

Governance

What we do

Support the Mayor, Councillors and Community Board members to be effective, representative and accountable decision-makers.

Our governance service supports, facilitates and administers Council, Committee and Community Board meetings and coordinates a range of civic functions. We ensure that administrative services are provided to 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. We also manage local authority elections.

We make sure that people have easy access to the information they need to be involved in Council decision making.

Why we do it

To promote the social, economic, environmental and cultural well-being of the New Plymouth District in the present and for the future, NPDC adopted a strategic vision of a Sustainable Lifestyle Capital, supported by five goals (our community outcomes) - *partnerships, delivery, community, sustainability and prosperity*.

Robust decision making processes and providing a democratic system of governance, through elections, representation review and consultation processes, promotes our goals of partnership, delivery and community. Our work also contributes to the social well-being of our community through the ability to set goals, equality of opportunity and fulfilling rights.

We are also guided by the Local Government Act 2002, Local Electoral Act 2001 and Local Government Official Information and Meetings Act 1987. Elected members must represent their communities and make decisions in an open, transparent and accountable manner. The NPDC's governance service supports the Council to make quality decisions in accordance with statutory requirements.

How we pay for it

Our service is funded through general rates.

Looking ahead

Central government reviews of legislation affecting local government are ongoing. Over the next 10 years there will likely be central government directives on the design and function of local government. This may include legislative changes that directly affect the role and functions of NPDC. We will actively monitor and respond to any changes in legislation that affects how NPDC works and the services we provide.

Increased interest in the Council's decision making process means we will also be looking at new ways for our communities to be involved in Council decision making.

It is proposed to continue in the CouncilMARK™ programme¹ with the first three yearly review occurring in 2021/22 and subsequently every three years.

The changes we have made

Since the last LTP, we now also ensure that administrative support is provided for Te Tai Pari Trust following the passage of the New Plymouth District Council (Waitara Lands) Act 2018.

Significant effects on community well-being

Our service supports an engaged community that participates in the democratic process. There are no significant negative effects associated with this service.

¹The CouncilMARK™ programme incorporates an independent assessment system that assesses how councils are performing and the work they're undertaking to grow the value they deliver.

Governance

Our commitment to you

| What we will do | How we will keep track | Latest result 2019/20 | What we aim to achieve | | | |
|---|--|--------------------------|------------------------|-------------------|-------------------|-----------------|
| | | | Target 2021/22 | Target 2022/23 | Target 2023/24 | By 2030/31 |
| Effectively manage local elections in accordance with statutory requirements. | Elections and polls comply with the provisions of the Local Electoral Act 2001 and are without successful petitions for inquiry into the conduct of elections. | Achieved | * | Full compliance | * | Full compliance |
| Ensure NPDC processes comply with statutory requirements. | The Long-Term Plan, Annual Plan and Annual Report are each adopted within statutory timeframes. | Achieved | Full compliance | Full compliance | Full compliance | Full compliance |
| | Meeting agendas are available as specified by legislation. | Achieved | Full compliance | Full compliance | Full compliance | Full compliance |

* No triennial elections in this year.

Governance

Funding Impact Statement

| | A/Plan 2020/21 (\$m) | Budget 2021/22 (\$m) | Budget 2022/23 (\$m) | Budget 2023/24 (\$m) | Budget 2024/25 (\$m) | Budget 2025/26 (\$m) | Budget 2026/27 (\$m) | Budget 2027/28 (\$m) | Budget 2028/29 (\$m) | Budget 2029/30 (\$m) | Budget 2030/31 (\$m) |
|---|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|
| Sources of operating funding | | | | | | | | | | | |
| General rates, uniform annual charges, rates penalties | 4.38 | 4.28 | 4.00 | 4.09 | 4.27 | 4.35 | 4.36 | 4.54 | 4.82 | 4.76 | 4.86 |
| Targeted rates | - | - | - | - | - | - | - | - | - | - | - |
| Subsidies and grants for operating purposes | - | - | - | - | - | - | - | - | - | - | - |
| Fees and charges | 0.01 | 0.01 | 0.16 | 0.01 | 0.01 | 0.18 | 0.01 | 0.01 | 0.03 | 0.01 | 0.01 |
| Internal charges and overheads recovered | - | - | - | - | - | - | - | - | - | - | - |
| Local authorities fuel tax, fines, infringement fees and other receipts | - | - | - | - | - | - | - | - | - | - | - |
| Total operating funding (A) | 4.39 | 4.29 | 4.16 | 4.10 | 4.28 | 4.54 | 4.37 | 4.55 | 4.85 | 4.77 | 4.87 |
| Applications of operating funding | | | | | | | | | | | |
| Payments to staff and suppliers | (2.02) | (2.07) | (1.88) | (1.88) | (2.00) | (2.23) | (2.00) | (2.13) | (2.37) | (2.21) | (2.27) |
| Finance costs | - | - | - | - | - | - | - | - | - | - | - |
| Internal charges and overheads applied | (2.37) | (2.18) | (2.24) | (2.18) | (2.21) | (2.27) | (2.33) | (2.38) | (2.44) | (2.52) | (2.56) |
| Other operating funding applications | - | - | - | - | - | - | - | - | - | - | - |
| Total applications of operating funding (B) | (4.38) | (4.25) | (4.13) | (4.06) | (4.22) | (4.50) | (4.33) | (4.51) | (4.81) | (4.73) | (4.83) |
| Surplus/(deficit) of operating funding (A - B) | 0.01 | 0.04 | 0.04 | 0.04 | 0.06 | 0.04 | 0.04 | 0.04 | 0.04 | 0.04 | 0.04 |
| Sources of capital funding | | | | | | | | | | | |
| Subsidies and grants for capital expenditure | - | - | - | - | - | - | - | - | - | - | - |
| Development and financial contributions | - | - | - | - | - | - | - | - | - | - | - |
| Increase/(decrease) in debt | - | (0.01) | (0.01) | (0.01) | (0.01) | (0.01) | (0.01) | (0.01) | (0.01) | (0.01) | (0.01) |
| Gross proceeds from sale of assets | - | - | - | - | - | - | - | - | - | - | - |
| Lump sum contributions | - | - | - | - | - | - | - | - | - | - | - |
| Other dedicated capital funding | - | - | - | - | - | - | - | - | - | - | - |
| Total sources of capital funding (C) | - | (0.01) | (0.01) | (0.01) | (0.01) | (0.01) | (0.01) | (0.01) | (0.01) | (0.01) | (0.01) |
| Applications of capital funding | | | | | | | | | | | |
| Capital expenditure: | | | | | | | | | | | |
| - to meet additional demand | - | - | - | - | - | - | - | - | - | - | - |
| - to improve the level of service | - | - | - | - | - | - | - | - | - | - | - |
| - to replace existing assets | - | - | - | - | - | - | - | - | - | - | - |
| (Increase)/decrease in reserves | (0.01) | (0.03) | (0.03) | (0.03) | (0.05) | (0.03) | (0.03) | (0.03) | (0.03) | (0.03) | (0.03) |
| (Increase)/decrease of investments | - | - | - | - | - | - | - | - | - | - | - |
| Total applications of capital funding (D) | (0.01) | (0.03) | (0.03) | (0.03) | (0.05) | (0.03) | (0.03) | (0.03) | (0.03) | (0.03) | (0.03) |
| Surplus/(deficit) of capital funding (C-D) | (0.01) | (0.04) | (0.04) | (0.04) | (0.06) | (0.04) | (0.04) | (0.04) | (0.04) | (0.04) | (0.04) |
| Funding balance (A-B) + (C-D) | - | - | - | - | - | - | - | - | - | - | - |

Governance

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

| | A/Plan 2020/21 (\$m) | Budget 2021/22 (\$m) | Budget 2022/23 (\$m) | Budget 2023/24 (\$m) | Budget 2024/25 (\$m) | Budget 2025/26 (\$m) | Budget 2026/27 (\$m) | Budget 2027/28 (\$m) | Budget 2028/29 (\$m) | Budget 2029/30 (\$m) | Budget 2030/31 (\$m) |
|---|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|
| Depreciation and amortisation expense | | | | | | | | | | | |
| Depreciation expense | - | - | - | - | - | - | - | - | - | - | - |
| <i>less deferred/unfunded</i> | 0.05 | 0.03 | 0.03 | 0.03 | 0.05 | 0.03 | 0.03 | 0.03 | 0.03 | 0.03 | 0.03 |
| Net funding transferred to renewals reserves | 0.05 | 0.03 | 0.03 | 0.03 | 0.05 | 0.03 | 0.03 | 0.03 | 0.03 | 0.03 | 0.03 |

Govett-Brewster Art Gallery/Len Lye Centre

What we do

Provide innovative and provocative art by national and international contemporary artists.

The Govett-Brewster Art Gallery is New Zealand's leading contemporary art museum. Recognised nationally and internationally for its dedication to contemporary art, art from New Zealand and the Pacific Rim and quality of programming, the Gallery offers a dynamic range of exhibitions. This is supported by many public and community events, education programmes, and opportunities to engage with the art.

In 2015 the Govett-Brewster Art Gallery added the Len Lye Centre, an extension to the building which is New Zealand's first institution dedicated to a single artist. A facility of local, national and international significance the Len Lye Centre provides a continuous and accessible programme that explores the art and ideas of this pioneering filmmaker and kinetic sculptor.

Why we do it

To promote the social, economic, environmental and cultural well-being of the New Plymouth District in the present and for the future, NPDC adopted a strategic vision of a Sustainable Lifestyle Capital, supported by five goals (our community outcomes) - *partnerships, delivery, community, sustainability and prosperity*.

The Gallery actively contributes to NPDC's goals of partnerships, delivery, community and prosperity, through delivering a high quality of programming and partnership opportunities and growing a nationally and internationally recognised brand.

The Govett-Brewster Art Gallery/Len Lye Centre fosters ideas and creative thinking that is a recognised component of the innovation pipeline, which in turn has the potential to drive business growth and foster strong and sustainable economic outcomes for the district. We support the district's positioning as a destination of choice through the development of global brand recognition and helping encourage skills attraction and population growth. The Gallery fosters cultural well-being through the connection to the arts, through the direct engagement and extension of people's experience with the arts, and through presenting, sharing and strengthening Te Ao Māori across the Gallery's programme.

Communities are formed and supported through the provision of active, safe and creative engagement opportunities to a diverse range of audiences and visitor groups. District and regional prosperity is supported through the provision of an anchor tourism attraction, a place where ideas are generated and shared and a drawcard in the lifestyle and talent attraction proposition of New Plymouth and Taranaki, contributing to the economic well-being of the district.

How we pay for it

The Govett-Brewster Art Gallery/Len Lye Centre service is funded primarily through general rates and fees and charges.

We also fund operations through fundraising, partnerships, donations, grants and sponsorship, and rent plus a profit share from the onsite Monica's Eatery. We also generate revenue through a range of commercial activities including venue hire, ticketed cinema attendance, exhibition tours, retail shop sales and guided tours.

Additional funds from the Govett-Brewster Foundation and endowment funds support art acquisitions and aspects of Gallery programming.

We apply for contestable Ministry of Education funding to deliver learning experiences outside the classroom (LEOTC) every three years as well as Creative New Zealand funding to support the national and international artist residencies and other programmes.

Looking ahead

We will continue to develop exhibition, event and engagement programming that reflects current creative practice and creates opportunities for the community to come together, engage with leading contemporary art and create conversations that matter.

The Gallery's programming will respond to demographic changes by targeting regular and one off events that respond to the needs of our community as well as hosting broader conversations to help drive the district's creativity, inclusivity and innovation.

Govett-Brewster Art Gallery/Len Lye Centre

We are committed to growing our visitor base, with a particular focus on out-of-district visitors to stimulate economic activity and resilience in response to Covid-19 impacts, and help showcase New Plymouth as a world-class visitor and investment destination. Over recent years out-of-district visitors have comprised 33 per cent of overall visitors and the Gallery is confident this can be increased.

External funding is relied on for acquisitions to the Gallery's permanent collection and a number of operational and programme-related costs. Accessing external funding will likely become more difficult in the post-Covid landscape. We will continue to seek funding and partnerships to support our activities and strategies are in development to maximise revenue from our commercial activities including cinema attendance, exhibition tours, retail shop sales and venue hire.

The Ministry of Education contestable funding for our LEOTC programme is secured to December 2021 and we will seek further triennial funding mid-2021. We have secured triennial 'Kahikatea' investment from Creative New Zealand Toi Aotearoa from January 2020 to December 2022.

The changes we have made

Operational budgets have been adjusted to reflect the introduction of a non-New Plymouth District resident visitor charge of \$15.00 from 1 August 2018 and corresponding impacts on both revenue and costs. A reduction of \$400,000 annual operational costs is proposed in the LTP 2021-2031 which is a continuation of the adjustment made in the Annual Plan 2020/21.

Annual visitor number targets have also been adjusted to reflect a natural tapering following the opening of the Len Lye Centre in 2015 and the impacts of Covid-19 on tourism, namely the loss of international visitation.

Significant effects on community well-being

Our service can have a range of effects on the community. Many of the positive effects are outlined in the section 'why we do it' in relation to how the Gallery's activities promote community outcomes. There are no significant negative effects identified from this activity.

Govett-Brewster Art Gallery/Len Lye Centre

Our commitment to you

| What we will do | How we will keep track | Latest result 2019/20 | What we aim to achieve | | | |
|--|---|--------------------------|------------------------|-------------------|-------------------|------------|
| | | | Target 2021/22 | Target 2022/23 | Target 2023/24 | By 2030/31 |
| Provide access to an engaging range of contemporary art from New Zealand and around the world. | The annual number of exhibitions on offer. | 9 | 7 | 7 | 7 | 7 |
| | The annual number of visitor entries. | 52,260 | 60,000 | 65,000 | 70,000 | 80,000 |
| | The annual number of audience engagement events ¹ . | New measure | 50 | 55 | 60 | 75 |
| | The percentage of residents satisfied with the service (NRB survey*). | 64% | 65% | 65% | 65% | 65% |
| | The percentage of customers satisfied with their overall experience at the Govett-Brewster Art Gallery/Len Lye Centre (in-house surveys). | 84% | 82% | 82% | 82% | 82% |

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.

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

Govett-Brewster Art Gallery/Len Lye Centre

Funding Impact Statement

| | A/Plan 2020/21 (\$m) | Budget 2021/22 (\$m) | Budget 2022/23 (\$m) | Budget 2023/24 (\$m) | Budget 2024/25 (\$m) | Budget 2025/26 (\$m) | Budget 2026/27 (\$m) | Budget 2027/28 (\$m) | Budget 2028/29 (\$m) | Budget 2029/30 (\$m) | Budget 2030/31 (\$m) |
|---|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|
| Sources of operating funding | | | | | | | | | | | |
| General rates, uniform annual charges, rates penalties | 4.27 | 4.30 | 4.47 | 4.59 | 4.66 | 4.80 | 4.95 | 5.02 | 5.23 | 5.31 | 5.41 |
| Targeted rates | - | - | - | - | - | - | - | - | - | - | - |
| Subsidies and grants for operating purposes | 0.25 | 0.26 | 0.26 | 0.26 | 0.26 | 0.26 | 0.26 | 0.26 | 0.26 | 0.26 | 0.26 |
| Fees and charges | 0.31 | 0.51 | 0.54 | 0.64 | 0.66 | 0.67 | 0.71 | 0.72 | 0.74 | 0.76 | 0.77 |
| Internal charges and overheads recovered | - | - | - | - | - | - | - | - | - | - | - |
| Local authorities fuel tax, fines, infringement fees and other receipts | - | - | - | - | - | - | - | - | - | - | - |
| Total operating funding (A) | 4.83 | 5.07 | 5.27 | 5.49 | 5.59 | 5.74 | 5.92 | 6.00 | 6.23 | 6.33 | 6.45 |
| Applications of operating funding | | | | | | | | | | | |
| Payments to staff and suppliers | (3.46) | (3.46) | (3.58) | (3.69) | (3.75) | (3.87) | (3.98) | (4.05) | (4.23) | (4.26) | (4.36) |
| Finance costs | (0.01) | - | - | - | - | - | - | - | - | - | - |
| Internal charges and overheads applied | (1.49) | (1.38) | (1.46) | (1.51) | (1.53) | (1.58) | (1.64) | (1.65) | (1.70) | (1.76) | (1.79) |
| Other operating funding applications | - | - | - | - | - | - | - | - | - | - | - |
| Total applications of operating funding (B) | (4.96) | (4.84) | (5.04) | (5.20) | (5.27) | (5.45) | (5.62) | (5.70) | (5.93) | (6.03) | (6.15) |
| Surplus/(deficit) of operating funding (A - B) | (0.13) | 0.23 | 0.23 | 0.28 | 0.31 | 0.29 | 0.30 | 0.30 | 0.30 | 0.30 | 0.30 |
| Sources of capital funding | | | | | | | | | | | |
| Subsidies and grants for capital expenditure | - | - | - | - | - | - | - | - | - | - | - |
| Development and financial contributions | - | - | - | - | - | - | - | - | - | - | - |
| Increase/(decrease) in debt | 0.44 | 0.06 | 0.06 | 0.06 | 0.07 | 0.07 | 0.07 | 0.07 | 0.07 | 0.69 | 0.08 |
| Gross proceeds from sale of assets | - | - | - | - | - | - | - | - | - | - | - |
| Lump sum contributions | - | - | - | - | - | - | - | - | - | - | - |
| Other dedicated capital funding | - | - | - | - | - | - | - | - | - | - | - |
| Total sources of capital funding (C) | 0.44 | 0.06 | 0.06 | 0.06 | 0.07 | 0.07 | 0.07 | 0.07 | 0.07 | 0.69 | 0.08 |
| Applications of capital funding | | | | | | | | | | | |
| Capital expenditure: | | | | | | | | | | | |
| - to meet additional demand | - | - | - | - | - | - | - | - | - | - | - |
| - to improve the level of service | (0.05) | (0.08) | (0.08) | (0.08) | (0.08) | (0.09) | (0.09) | (0.09) | (0.09) | (0.71) | (0.10) |
| - to replace existing assets | (0.17) | (0.13) | (0.14) | (0.14) | (0.48) | (0.16) | (0.16) | (0.46) | (0.18) | (0.64) | (0.19) |
| (Increase)/decrease in reserves | (0.10) | (0.08) | (0.07) | (0.12) | 0.18 | (0.11) | (0.12) | 0.18 | (0.10) | 0.37 | (0.08) |
| (Increase)/decrease of investments | - | - | - | - | - | - | - | - | - | - | - |
| Total applications of capital funding (D) | (0.31) | (0.29) | (0.29) | (0.35) | (0.38) | (0.36) | (0.37) | (0.37) | (0.37) | (0.99) | (0.38) |
| Surplus/(deficit) of capital funding (C-D) | 0.13 | (0.23) | (0.23) | (0.28) | (0.31) | (0.29) | (0.30) | (0.30) | (0.30) | (0.30) | (0.30) |
| Funding balance (A-B) + (C-D) | - | - | - | - | - | - | - | - | - | - | - |

Govett-Brewster Art Gallery/Len Lye Centre

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

| | A/Plan 2020/21 (\$m) | Budget 2021/22 (\$m) | Budget 2022/23 (\$m) | Budget 2023/24 (\$m) | Budget 2024/25 (\$m) | Budget 2025/26 (\$m) | Budget 2026/27 (\$m) | Budget 2027/28 (\$m) | Budget 2028/29 (\$m) | Budget 2029/30 (\$m) | Budget 2030/31 (\$m) |
|---|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|
| Depreciation and amortisation expense | | | | | | | | | | | |
| Depreciation expense | 0.53 | 0.53 | 0.56 | 0.57 | 0.57 | 0.62 | 0.62 | 0.63 | 0.68 | 0.70 | 0.70 |
| <i>less deferred/unfunded</i> | (0.27) | (0.27) | (0.30) | (0.30) | (0.27) | (0.35) | (0.34) | (0.35) | (0.41) | (0.42) | (0.42) |
| Net funding transferred to renewals reserves | 0.26 | 0.27 | 0.27 | 0.27 | 0.30 | 0.27 | 0.28 | 0.28 | 0.28 | 0.28 | 0.28 |

Projects

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

| | Total (\$) | Year 1 2021/22 (\$) | Year 2 2022/23 (\$) | Year 3 2023/24 (\$) | Year 4 2024/25 (\$) | Year 5 2025/26 (\$) | Year 6 2026/27 (\$) | Year 7 2027/28 (\$) | Year 8 2028/29 (\$) | Year 9 2029/30 (\$) | Year 10 2030/31 (\$) |
|--|---------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|----------------------------|
| Govett-Brewster Art Gallery/Len Lye collection storage | 616,464 | - | - | - | - | - | - | - | - | 614,038 | 2,425 |

Management of Investments and Funding

What we do

Develop and protect key NPDC funding sources.

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

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

Why we do it

To promote the social, economic, environmental and cultural well-being of the New Plymouth District in the present and for the future, NPDC adopted a strategic vision of a Sustainable Lifestyle Capital, supported by five goals (our community outcomes) - *partnerships, delivery, community, sustainability and prosperity*.

Managing NPDC investments and borrowing responsibly contributes directly to this strategic framework.

Developing and protecting funding in addition to income from rates contributes to NPDC's capacity to develop the district and hence supports the economic well-being of the community.

How we pay for it

Our service is funded by returns from NPDC's investments. These funds are used to offset general rates and the contribution from the PIF is printed on each individual rates bill.

This service also receives lease and freehold sale proceeds from the Waitara endowment land.

Looking ahead

NPDC has a Treasury Management Policy which dictates how we manage our borrowings. The majority of NPDC's borrowing is at fixed interest rates. Currently, the average term is approximately six years which ensures NPDC's interest rate remains on or below three per cent for the first six years of the LTP 2021-2031.

NPDC currently has external borrowings around \$218m. Based on planned future infrastructure investments this will grow over the life of this plan. However, this level of borrowing is moderate for a council the size of NPDC.

Over the life of the plan, Papa Rererangi i Puketapu Limited will complete the redevelopment of the carpark and grounds around the new airport terminal *Te Hono*. This has been a major project with risk similar to any major construction project and was funded by NPDC borrowing. We anticipate revenue from landing charges and other commercial revenue will be sufficient to service the loan debt once the airport recovers from the economic impact of Covid-19. Assuming the forecast recovery is achieved, a dividend is expected in 2024.

Our intention is that the return from the PIF will be maintained at 3.3 per cent (plus Consumer Price Index (CPI) inflation, plus management fees and costs) over the life of this plan.

This activity has been impacted by Covid-19, however the long term investment strategies have reduced short-term effects.

NPDC expects Waitara leaseholders to continue to freehold, with all leaseholders freeholding by 30 June 2028. Over the life of this plan NPDC will distribute revenue in accordance with the New Plymouth District Council (Waitara Lands) Act 2018.

Management of Investments and Funding

The changes we have made

Since the last LTP, we support Waitara leaseholders freeholding and distributing associated funds in accordance with the New Plymouth District Council (Waitara Lands) Act 2018.

There are no other proposed changes to levels of service over the life of this plan.

Significant effects on community well-being

The activities of this service ensure responsible management of NPDC investments and borrowings. The Guardians of the PIF believe that responsible investors who manage environmental, social, governance and cultural factors do better over the longer term. The Waitara leasehold proceeds are distributed to various funds to benefit the well-being of the Waitara community. There are no significant negative effects identified from this activity.

Our commitment to you

| What we will do | How we will keep track | Latest result 2019/20 | What we aim to achieve | | | |
|--|--|-----------------------|--|--|--|--|
| | | | Target 2021/22 | Target 2022/23 | Target 2023/24 | By 2030/31 |
| Manage the Perpetual Investment Fund (PIF) to provide sustainable NPDC revenue. | The annual return from the PIF received by NPDC. | Achieved | 3.3% + CPI + management fees and costs | 3.3% + CPI + management fees and costs | 3.3% + CPI + management fees and costs | 3.3% + CPI + management fees and costs |
| 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 | All measures met | All measures met | All measures met |

¹ The Liability Management Policy is incorporated within the Treasury Management Policy which was updated and approved by the Council on 2 June 2020.

Management of Investments and Funding

Funding Impact Statement

| | A/Plan 2020/21 (\$m) | Budget 2021/22 (\$m) | Budget 2022/23 (\$m) | Budget 2023/24 (\$m) | Budget 2024/25 (\$m) | Budget 2025/26 (\$m) | Budget 2026/27 (\$m) | Budget 2027/28 (\$m) | Budget 2028/29 (\$m) | Budget 2029/30 (\$m) | Budget 2030/31 (\$m) |
|---|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|
| Sources of operating funding | | | | | | | | | | | |
| General rates, uniform annual charges, rates penalties | (9.62) | (6.94) | (7.00) | (7.27) | (6.94) | (6.84) | (5.42) | (4.56) | (4.73) | (4.56) | (4.83) |
| Targeted rates | - | - | - | - | - | - | - | - | - | - | - |
| Subsidies and grants for operating purposes | - | - | - | - | - | - | - | - | - | - | - |
| Fees and charges | 1.68 | 1.24 | 3.58 | 0.83 | 4.39 | 2.39 | 1.44 | 1.45 | 1.48 | 2.96 | 1.57 |
| Internal charges and overheads recovered | 12.46 | - | - | - | - | - | - | - | - | - | - |
| Local authorities fuel tax, fines, infringement fees and other receipts | - | 12.19 | 12.52 | 12.84 | 13.17 | 13.51 | 13.56 | 13.86 | 14.17 | 14.49 | 14.80 |
| Total operating funding (A) | 4.52 | 6.50 | 9.10 | 6.40 | 10.62 | 9.06 | 9.58 | 10.76 | 10.93 | 12.89 | 11.55 |
| Applications of operating funding | | | | | | | | | | | |
| Payments to staff and suppliers | (19.92) | (19.31) | (16.15) | (11.16) | (9.90) | (6.54) | (4.37) | (3.47) | (2.79) | (3.78) | (2.93) |
| Finance costs | (0.40) | (2.30) | (2.18) | (2.53) | (2.42) | (2.68) | (2.81) | (3.25) | (3.46) | (3.77) | (3.95) |
| Internal charges and overheads applied | (0.76) | (0.68) | (1.18) | (0.57) | (0.58) | (0.59) | (0.79) | (0.62) | (0.68) | (0.66) | (0.66) |
| Other operating funding applications | - | - | - | - | - | - | - | - | - | - | - |
| Total applications of operating funding (B) | (21.09) | (22.30) | (19.51) | (14.26) | (12.90) | (9.82) | (7.96) | (7.34) | (6.93) | (8.20) | (7.54) |
| Surplus/(deficit) of operating funding (A - B) | (16.57) | (15.80) | (10.41) | (7.86) | (2.28) | (0.76) | 1.62 | 3.42 | 4.00 | 4.69 | 4.01 |
| Sources of capital funding | | | | | | | | | | | |
| Subsidies and grants for capital expenditure | - | - | - | - | - | - | - | - | - | - | - |
| Development and financial contributions | - | - | - | - | - | - | - | - | - | - | - |
| Increase/(decrease) in debt | (0.88) | (1.90) | (1.70) | (1.95) | (2.51) | (2.85) | (3.97) | (6.15) | (6.15) | (6.15) | (6.15) |
| Gross proceeds from sale of assets | 17.40 | 17.02 | 13.08 | 9.13 | 5.72 | 3.24 | 1.68 | 0.58 | - | - | - |
| Lump sum contributions | - | 0.75 | 0.75 | 0.75 | 0.75 | 0.75 | 0.75 | 2.25 | 2.25 | 2.25 | 2.25 |
| Other dedicated capital funding | - | - | - | - | - | - | - | - | - | - | - |
| Total sources of capital funding (C) | 16.52 | 15.87 | 12.13 | 7.92 | 3.96 | 1.14 | (1.54) | (3.32) | (3.90) | (3.90) | (3.90) |
| Applications of capital funding | | | | | | | | | | | |
| Capital expenditure: | | | | | | | | | | | |
| - to meet additional demand | - | - | - | - | - | - | - | - | - | - | - |
| - to improve the level of service | - | - | - | - | - | - | - | - | - | - | - |
| - to replace existing assets | - | - | - | - | - | - | - | - | - | - | - |
| (Increase)/decrease in reserves | 0.06 | (0.07) | (1.72) | (0.07) | (1.68) | (0.39) | (0.07) | (0.10) | (0.09) | (0.79) | (0.10) |
| (Increase)/decrease of investments | - | - | - | - | - | - | - | - | - | - | - |
| Total applications of capital funding (D) | 0.06 | (0.07) | (1.72) | (0.07) | (1.68) | (0.39) | (0.07) | (0.10) | (0.09) | (0.79) | (0.10) |
| Surplus/(deficit) of capital funding (C-D) | 16.57 | 15.80 | 10.41 | 7.86 | 2.28 | 0.76 | (1.62) | (3.42) | (4.00) | (4.69) | (4.01) |
| Funding balance (A-B) + (C-D) | - | - | - | - | - | - | - | - | - | - | - |

Management of Investments and Funding

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

| | A/Plan 2020/21 (\$m) | Budget 2021/22 (\$m) | Budget 2022/23 (\$m) | Budget 2023/24 (\$m) | Budget 2024/25 (\$m) | Budget 2025/26 (\$m) | Budget 2026/27 (\$m) | Budget 2027/28 (\$m) | Budget 2028/29 (\$m) | Budget 2029/30 (\$m) | Budget 2030/31 (\$m) |
|---|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|
| Depreciation and amortisation expense | | | | | | | | | | | |
| Depreciation expense | - | - | - | - | - | - | - | - | - | - | - |
| <i>less deferred/unfunded</i> | 0.03 | 0.02 | 0.02 | 0.02 | 0.03 | 0.02 | 0.02 | 0.02 | 0.02 | 0.02 | 0.02 |
| Net funding transferred to renewals reserves | 0.03 | 0.02 | 0.02 | 0.02 | 0.03 | 0.02 | 0.02 | 0.02 | 0.02 | 0.02 | 0.02 |

Parks and Open Spaces

What we do

Plan and manage a diverse range of parks, public spaces and assets.

New Plymouth District is unique for its diversity of parks and open spaces including the mountain, beaches, walkways, rivers and streams, recreational trails, neighbourhood parks, playgrounds, skate parks, sports parks and cemeteries. Access to parks and open spaces, to Taranaki Maunga and to the sea, forms part of the district's identity. These are important features that attract people to New Plymouth District.

Our role in open space includes core activities of providing, developing and maintaining 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.
- 1,600ha of local, historic, coastal, esplanade and recreation reserves.
- 49 playgrounds, 21 sports grounds and nine skatepark sites.
- 82km of walkways, including 12.7km of Coastal Walkway.
- Campgrounds.
- Public art and monuments.
- 50 public toilets.
- Street trees and urban streetscapes and pocket parks.
- A crematorium and 15 operational cemeteries.

We work in partnership with the Taranaki Regional Council, Stratford and South Taranaki district councils, tangata whenua, community groups, schools, funders and other government funded agencies so that parks and open space opportunities are developed and maintained. We advocate the importance to the community through strategic documents, plans and information, conducting research and planning during the preparation of strategies and management plans to meet the needs of existing and future generations.

Why we do it

To promote the social, economic, environmental and cultural well-being of the New Plymouth District in the present and for the future, NPDC adopted a strategic vision of a Sustainable Lifestyle Capital, supported by five goals (our community outcomes) - *partnerships, delivery, community, sustainability and prosperity*. Our Parks and Open Spaces service contributes to all of these goals.

Through managing and protecting our natural landscape, including untouched native bush, coastal areas and regenerating bushland we actively contribute to environmental well-being. Our parks and reserves include features of outstanding biodiversity in our urban environments and also provide opportunities for people to be active. The Parks and Open Spaces service promotes social and cultural well-being through supporting community activities, including through the provision of volunteering activities (such as planting our parks) and places for community events. The crematorium and cemeteries provide appropriate and sensitive memorial spaces for families. Participation in recreation and sport is an essential part of people's lives and provides ways for people to interact with each other and improve social cohesion.

Campgrounds, leisure and sports parks, and facilities for outdoor events, such as WOMAD at the Bowl of Brooklands, provide for tourism opportunities and bolster an economy supported by a diverse range of industry in the district, supporting economic well-being. The activity also supports new developments to accommodate population growth through the provision of new parks and reserves and being agile in providing for changing recreation requirements within the community.

Open spaces and parks facilities contribute to great lifestyle opportunities that attract people to the district and make them want to stay. Open spaces in this district hold a special place in the heart of residents. Looking after these spaces enhances community pride. Year after year surveys show that more than 90 per cent of New Plymouth residents use open spaces.

Parks and Open Spaces

How we pay for it

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

Looking ahead

Increases in the district's population and visitor numbers will increase demand for parks and open spaces with greater numbers of people accessing facilities. New developments and subdivision in identified growth areas from both the Operative and Proposed District Plans requires planning for provision of new parks and open spaces to meet the service level provisions identified in our 30 year Open Space, Sport and Recreation Strategy adopted by the Council in October 2015.

Key facilities will require improvements to meet both demand, customer expectations and changing recreation needs. It may require the introduction of some new facilities. Increased population also means NPDC will need to consider demand for associated infrastructure and services, such as toilets and carparks in high use areas and visitor hotspots.

NPDC's Climate Action Framework has identified a requirement for carbon sequestration improvements across the district. A programme of Planting our Place has been initiated in order to deliver on the carbon sequestration outcomes alongside biodiversity improvements. The mission of the programme is to meet the 10 per cent indigenous cover we need, to increase from our current eight per cent, requiring 34 hectares to be planted. We anticipate this could be achieved over a 20 year period.

Investment in biodiversity will continue over the life of this plan by ensuring an ongoing comprehensive programme of plant and animal pest control in collaboration with Taranaki Regional Council.

The use of recreational space is changing and diversifying. With people living longer and remaining more active, there are changes in both how facilities are used and the types of facilities in demand. An ageing population means there is increased expectation and requirement for accessibility in our parks and open spaces. Changes in technology will impact the way we deliver services, including an expectation of connectivity within parks, demand for real time information and even virtual parks. It may also mean people have more leisure time available in the future. Increased automation could increase demand for automated services for our operations.

Climate change, variable weather patterns, increases in the number of severe weather events and rising sea levels could lead to increased coastal erosion, greater plant growth and potential increase in plant pests and diseases. Changes to legislation and compliance requirements may also impact on how our services are delivered, including costs. Managing these factors is part of long term planning for the parks and open spaces service.

NPDC works with property developers to ensure they provide adequate neighborhood parks in new developments and subdivisions and that the public has continued access to significant waterways. We will continue to maintain existing parks and open spaces to a high standard, particularly as these facilities and amenities are used more frequently, by a greater number of people.

The changes we have made

We have committed to an increase in the funding of renewals. Opex has also increased to reflect both historic and projected future growth. Service level capital expenditure projects of \$39.9m are proposed over the life of this plan to improve parks and open spaces, which will also lead to associated additional operating costs.

A new programme of Planting our Place that benefits carbon sequestration will also improve the district's biodiversity outcomes. A strategic refocus of Brooklands Zoo will enhance the zoo's connection to biodiversity and improve habitats and facilities. Two new public toilets will be constructed. Cleaning of public toilet facilities will be increased incrementally in response to projected demand from tourism and projected longer summers. In years nine and 10 of this LTP ongoing investigation and planning on Te Kohia Pā will occur to assist with future decisions in relation to this project.

Parks and Open Spaces

Significant effects on community well-being

Our service provides the community with quality recreation and leisure opportunities, access to nature and supports a diverse economy. Our parks and open spaces contribute to environmental well-being as well as other positive effects for the community as outlined in the section 'why we do it'. Potential negative effects of our service are identified in the following table.

| Well-being | Impact |
|------------|--|
| Social | 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. |

Our commitment to you

| What we will do | How we will keep track | Latest result 2019/20 | What we aim to achieve | | | |
|--|---|--------------------------|------------------------|-------------------|-------------------|------------|
| | | | Target 2021/22 | Target 2022/23 | Target 2023/24 | By 2030/31 |
| 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 (NRB survey*). | 98% | 95% | 95% | 95% | 95% |
| | The percentage of residents satisfied with the quality of the district's urban landscapes and streets (NRB survey*). | 96% | 95% | 95% | 95% | 95% |
| | The percentage of residents satisfied with the quality of the district's sports parks (NRB survey*). | 89% | 85% | 85% | 90% | 95% |
| | The percentage of residents satisfied with the quality of the district's playgrounds (NRB survey*). | 96% | 95% | 95% | 95% | 95% |
| | The percentage of Brooklands Zoo visitors satisfied with the zoo (inhouse survey). | 100% | 90% | 90% | 90% | 90% |
| Maintain access to the district's parks, reserves and open spaces. | The percentage of households in the district that are within 500 metres of a park, reserve or neighbourhood open space. | 84% | 80% | 80% | 80% | 80% |
| Provide quality public toilets across the district. | The percentage of the community satisfied with the quality of the district's public toilets (NRB survey*). | 87% | 80% | 80% | 80% | 80% |

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

Parks and Open Spaces

Funding Impact Statement

| | A/Plan 2020/21 (\$m) | Budget 2021/22 (\$m) | Budget 2022/23 (\$m) | Budget 2023/24 (\$m) | Budget 2024/25 (\$m) | Budget 2025/26 (\$m) | Budget 2026/27 (\$m) | Budget 2027/28 (\$m) | Budget 2028/29 (\$m) | Budget 2029/30 (\$m) | Budget 2030/31 (\$m) |
|---|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|
| Sources of operating funding | | | | | | | | | | | |
| General rates, uniform annual charges, rates penalties | 15.09 | 17.03 | 17.76 | 18.32 | 18.99 | 19.38 | 20.17 | 20.36 | 20.95 | 21.47 | 22.17 |
| Targeted rates | - | - | - | - | - | - | - | - | - | - | - |
| Subsidies and grants for operating purposes | 0.01 | 0.01 | 0.01 | 0.01 | 0.01 | 0.01 | 0.01 | 0.01 | 0.01 | 0.01 | 0.01 |
| Fees and charges | 2.10 | 2.15 | 2.24 | 2.29 | 2.34 | 2.41 | 2.46 | 2.52 | 2.57 | 2.62 | 2.70 |
| Internal charges and overheads recovered | - | - | - | - | - | - | - | - | - | - | - |
| Local authorities fuel tax, fines, infringement fees and other receipts | - | - | - | - | - | - | - | - | - | - | - |
| Total operating funding (A) | 17.20 | 19.19 | 20.01 | 20.63 | 21.35 | 21.81 | 22.64 | 22.89 | 23.53 | 24.10 | 24.88 |
| Applications of operating funding | | | | | | | | | | | |
| Payments to staff and suppliers | (11.19) | (11.71) | (12.24) | (12.79) | (13.02) | (13.05) | (13.59) | (13.87) | (14.39) | (14.83) | (15.60) |
| Finance costs | (0.59) | (0.56) | (0.59) | (0.59) | (0.97) | (1.17) | (1.21) | (1.23) | (1.27) | (1.27) | (1.27) |
| Internal charges and overheads applied | (2.68) | (2.63) | (2.74) | (2.81) | (2.81) | (2.89) | (2.98) | (3.02) | (3.09) | (3.23) | (3.24) |
| Other operating funding applications | - | - | - | - | - | - | - | - | - | - | - |
| Total applications of operating funding (B) | (14.45) | (14.90) | (15.57) | (16.19) | (16.80) | (17.12) | (17.79) | (18.12) | (18.76) | (19.33) | (20.11) |
| Surplus/(deficit) of operating funding (A - B) | 2.74 | 4.29 | 4.44 | 4.44 | 4.54 | 4.69 | 4.86 | 4.78 | 4.78 | 4.78 | 4.78 |
| Sources of capital funding | | | | | | | | | | | |
| Subsidies and grants for capital expenditure | - | 1.50 | 1.54 | 0.05 | - | - | - | - | - | - | - |
| Development and financial contributions | 0.58 | 0.08 | 0.08 | 0.08 | 0.09 | 0.09 | 0.09 | 0.10 | 0.10 | 0.10 | 0.11 |
| Increase/(decrease) in debt | 0.64 | 0.46 | 2.71 | 4.89 | 4.97 | 5.47 | 4.07 | 2.88 | 2.72 | 2.58 | 2.17 |
| Gross proceeds from sale of assets | - | - | - | - | - | - | - | - | - | - | - |
| Lump sum contributions | - | - | - | - | - | - | - | - | - | - | - |
| Other dedicated capital funding | - | - | - | - | - | - | - | - | - | - | - |
| Total sources of capital funding (C) | 1.22 | 2.04 | 4.33 | 5.02 | 5.06 | 5.56 | 4.16 | 2.97 | 2.82 | 2.68 | 2.28 |
| Applications of capital funding | | | | | | | | | | | |
| Capital expenditure: | | | | | | | | | | | |
| - to meet additional demand | - | (0.27) | (0.62) | (0.65) | (0.84) | (1.14) | (0.78) | (0.28) | (0.53) | (0.30) | (0.30) |
| - to improve the level of service | (0.80) | (2.53) | (4.57) | (5.30) | (5.15) | (5.46) | (4.51) | (3.77) | (3.37) | (3.46) | (3.05) |
| - to replace existing assets | (1.52) | (4.80) | (4.76) | (1.99) | (3.35) | (3.57) | (2.26) | (2.03) | (2.05) | (2.27) | (5.29) |
| (Increase)/decrease in reserves | (1.64) | 1.26 | 1.18 | (1.52) | (0.26) | (0.06) | (1.47) | (1.67) | (1.64) | (1.43) | 1.59 |
| (Increase)/decrease of investments | - | - | - | - | - | - | - | - | - | - | - |
| Total applications of capital funding (D) | (3.96) | (6.33) | (8.77) | (9.46) | (9.60) | (10.24) | (9.01) | (7.75) | (7.60) | (7.45) | (7.06) |
| Surplus/(deficit) of capital funding (C-D) | (2.74) | (4.29) | (4.44) | (4.44) | (4.54) | (4.69) | (4.86) | (4.78) | (4.78) | (4.78) | (4.78) |
| Funding balance (A-B) + (C-D) | - | - | - | - | - | - | - | - | - | - | - |

Parks and Open Spaces

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

| | A/Plan 2020/21 (\$m) | Budget 2021/22 (\$m) | Budget 2022/23 (\$m) | Budget 2023/24 (\$m) | Budget 2024/25 (\$m) | Budget 2025/26 (\$m) | Budget 2026/27 (\$m) | Budget 2027/28 (\$m) | Budget 2028/29 (\$m) | Budget 2029/30 (\$m) | Budget 2030/31 (\$m) |
|---|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|
| Depreciation and amortisation expense | | | | | | | | | | | |
| Depreciation expense | 2.55 | 2.59 | 2.83 | 2.89 | 3.00 | 3.37 | 3.46 | 3.53 | 3.87 | 3.93 | 3.99 |
| less deferred/unfunded | (0.31) | 0.94 | 0.75 | 0.62 | 0.61 | 0.26 | 0.27 | 0.17 | (0.17) | (0.23) | (0.29) |
| Net funding transferred to renewals reserves | 2.24 | 3.54 | 3.58 | 3.51 | 3.62 | 3.64 | 3.73 | 3.70 | 3.70 | 3.70 | 3.70 |

Projects

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

| | Total (\$) | Year 1 2021/22 (\$) | Year 2 2022/23 (\$) | Year 3 2023/24 (\$) | Year 4 2024/25 (\$) | Year 5 2025/26 (\$) | Year 6 2026/27 (\$) | Year 7 2027/28 (\$) | Year 8 2028/29 (\$) | Year 9 2029/30 (\$) | Year 10 2030/31 (\$) |
|--|---------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|----------------------------|
| Kaitake Trail | 5,174,150 | 1,509,000 | 1,545,150 | 2,120,000 | - | - | - | - | - | - | - |
| Urenui swing bridge renewal and erosion protection | 1,771,687 | 261,560 | 1,510,127 | - | - | - | - | - | - | - | - |
| Rotomanu water outlet | 251,523 | 250,536 | 987 | - | - | - | - | - | - | - | - |
| Brooklands Zoo strategic implementation | 6,490,500 | - | 1,030,100 | 1,060,000 | 2,173,000 | 2,227,400 | - | - | - | - | - |
| Kawaroa to Belt Road cliff erosion and seawall | 972,414 | - | 972,414 | - | - | - | - | - | - | - | - |
| Te Rewa Rewa co-management plan implementation | 515,050 | - | 515,050 | - | - | - | - | - | - | - | - |
| Onaero Recreation Reserve improvements | 1,048,278 | - | 339,933 | 349,800 | 358,545 | - | - | - | - | - | - |
| Pukekura Park water quality | 530,000 | - | - | 530,000 | - | - | - | - | - | - | - |
| Ōākura Cemetery extension development | 64,660 | - | - | 64,660 | - | - | - | - | - | - | - |
| Accessible beach access to Three Sisters (Clifton Community Board) | 31,800 | - | - | 31,800 | - | - | - | - | - | - | - |
| CBD strategy projects - implementation | 11,729,996 | - | - | - | 1,552,142 | 1,591,000 | 1,630,714 | 1,671,428 | 1,714,857 | 1,761,142 | 1,808,714 |
| Playground equipment renewal - Kawaroa Park | 467,195 | - | - | - | 467,195 | - | - | - | - | - | - |
| Rogan Street playground renewal | 233,598 | - | - | - | 233,598 | - | - | - | - | - | - |
| New play space development | 673,952 | - | - | - | 217,989 | 225,171 | 230,792 | - | - | - | - |
| Public toilets - Weld Road renewal | 217,300 | - | - | - | 217,300 | - | - | - | - | - | - |
| Accessible toilets - Accessibility Strategy | 334,170 | - | - | - | 108,650 | 111,370 | 114,150 | - | - | - | - |
| Urenui Cemetery extension | 222,740 | - | - | - | - | 222,740 | - | - | - | - | - |
| Lepperton public toilets (Waitara Community Board) | 399,525 | - | - | - | - | - | 399,525 | - | - | - | - |
| Richmond Cottage seismic strengthening | 171,225 | - | - | - | - | - | 171,225 | - | - | - | - |
| Okato and Hickford Park playgrounds - sun shade sails | 159,810 | - | - | - | - | - | 159,810 | - | - | - | - |

Parks and Open Spaces

| | Total | Year 1 | Year 2 | Year 3 | Year 4 | Year 5 | Year 6 | Year 7 | Year 8 | Year 9 | Year 10 |
|---|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|
| | (\$) | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 | 2027/28 | 2028/29 | 2029/30 | 2030/31 |
| | (\$) | (\$) | (\$) | (\$) | (\$) | (\$) | (\$) | (\$) | (\$) | (\$) | (\$) |
| Ōākura Hall seismic strengthening | 102,735 | - | - | - | - | - | 102,735 | - | - | - | - |
| Inglewood Railway Station and yard land | 947,700 | - | - | - | - | - | - | 947,700 | - | - | - |
| Vicarage seismic strengthening | 300,100 | - | - | - | - | - | - | - | 300,100 | - | - |
| Mangorei Hall seismic strengthening | 180,060 | - | - | - | - | - | - | - | 180,060 | - | - |

Puke Ariki and Community Libraries

What we do

Provide an integrated knowledge hub comprising a museum, libraries and visitor information centre.

Puke Ariki's central library, five community libraries, mobile library, digital library, museum and visitor information centre and store connect Taranaki residents and out-of-region visitors to a wealth of physical and digital resources, knowledge, exhibitions, experiences and council information. We have dynamic people-orientated facilities, protecting and promoting access to the heritage of the district and our country and providing access to print and digital resources, council information and learning experiences to meet and reflect the changing needs of our communities.

Why we do it

To promote the social, economic, environmental and cultural well-being of the New Plymouth District in the present and for the future, NPDC adopted a strategic vision of a Sustainable Lifestyle Capital, supported by five goals (our community outcomes) - *partnerships, delivery, community, sustainability and prosperity*.

Our Puke Ariki and Community Libraries service contributes to the goals of partnerships, delivery, community and prosperity through providing access to quality physical and digital information, programming based on literacy and digital needs and spaces for study and social contact in a safe, neutral environment. Our exhibitions, heritage collections, research facilities and public education programmes foster a collective sense of identity in the community. We contribute to a strong sense of Taranaki culture and identity and offer experiences that nurture a greater understanding of Te Ao Māori, contributing to social and cultural well-being.

Our central and community library services build knowledge, skills and literacy within the community by providing learning opportunities to maximise the potential and connection of our communities, contributing to the community outcome of prosperity. The i-SITE visitor information centre and store provides valuable local knowledge that directs visitors to local attractions and encourages them to stay longer. We support and promote a diverse range of local businesses who contribute to a diverse economy and economic well-being.

How we pay for it

This activity receives its funding from general rates, fees and charges, sponsorship and grants.

Looking ahead

Highly regarded by local, national and international visitors, the museum at Puke Ariki will continue to offer services that contribute to the district as a premier destination. We will continue to incorporate new developments in visitor engagement to maximise the exhibition experience.

We know that over 70 per cent of our museum visitors are from Taranaki and we are committed to building on this. We will continue our long-term gallery refreshment programme, which includes the regular change-out of heritage collection items, renewal of appropriate exhibition furniture and integrating new technology.

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

Our i-SITE is part of the nationwide visitor information brand which is under review. The i-SITE Future Network Strategy may impact on the business model and how our i-SITE might operate. The outcome is expected to be available by July 2021.

Puke Ariki and Community Libraries

The changes we have made

High level strategic planning for the development of our community libraries has been undertaken. The Waitara and Bell Block community library re-developments are now planned for years 11 to 15 of the Infrastructure Strategy.

Significant effects on community well-being

Our service can have a range of effects on the community. Many of the positive effects are outlined in the section 'why we do it' in relation to how the activity promotes the community outcomes. There are no significant negative effects identified from this activity.

Puke Ariki and Community Libraries

Our commitment to you

| What we will do | How we will keep track | Latest result 2019/20 | What we aim to achieve | | | |
|---|--|--------------------------|------------------------------|------------------------------|------------------------------|------------------------------|
| | | | Target 2021/22 | Target 2022/23 | Target 2023/24 | By 2030/31 |
| Provide an accessible and informative point of contact and booking service for visitors to New Plymouth District. | The percentage of customers satisfied with the i-SITE Visitor Information Centre (inhouse survey). | 99% (target 95%) | 98% | 98% | 98% | 98% |
| Ensure library collections, including digital resources, are available to meet the needs of the community. | The number of items per capita is maintained. | New measure | 3 to 3.5 items | 3 to 3.5 items | 3 to 3.5 items | 3 to 3.5 items |
| Number of annual physical visits across Puke Ariki libraries (except during times of closure). | Average customers per week. | New measure | 5,000 per week | > previous year | > previous year | > previous year |
| Provide access to online information using public computing devices. | Free WiFi available and access to online information using public computers and customer devices is available. | New measure | Free access at all libraries | Free access at all libraries | Free access at all libraries | Free access at all libraries |
| We offer widely accessible and engaging education programmes and public and community programmes. | The annual number of programmed learning opportunities on offer. | 1,506 | 1,200 | 1,200 | 1,200 | 1,200 |
| | The number of participants attending. | 35,316 | 29,000 | 29,000 | 29,000 | 29,000 |
| | The percentage of participants satisfied with programmes (inhouse). | 97% | 95% | 95% | 95% | 95% |
| Provide new, dynamic exhibitions regularly to ensure visitor engagement and repeat visits. | Refresh of permanent galleries. | Achieved | 1 | 1 | 1 | 1 |
| | Temporary exhibitions annually. | Achieved | 2 | 2 | 2 | 2 |
| | Additional exhibitions per year in other Gallery spaces. | Achieved | 4 | 4 | 4 | 4 |
| Provide online access to the heritage collection through a variety of platforms. | Addition of digital product/experiences and other digital platform exhibitions per year. | New measure | 4 | 4 | 4 | 4 |

Puke Ariki and Community Libraries

Funding Impact Statement

| | A/Plan 2020/21 (\$m) | Budget 2021/22 (\$m) | Budget 2022/23 (\$m) | Budget 2023/24 (\$m) | Budget 2024/25 (\$m) | Budget 2025/26 (\$m) | Budget 2026/27 (\$m) | Budget 2027/28 (\$m) | Budget 2028/29 (\$m) | Budget 2029/30 (\$m) | Budget 2030/31 (\$m) |
|---|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|
| Sources of operating funding | | | | | | | | | | | |
| General rates, uniform annual charges, rates penalties | 12.01 | 11.32 | 12.69 | 12.80 | 13.31 | 13.40 | 13.83 | 14.04 | 14.27 | 14.60 | 15.04 |
| Targeted rates | - | - | - | - | - | - | - | - | - | - | - |
| Subsidies and grants for operating purposes | 0.30 | 0.56 | 0.56 | 0.40 | 0.40 | 0.40 | 0.40 | 0.40 | 0.40 | 0.40 | 0.40 |
| Fees and charges | 0.30 | 0.48 | 0.41 | 0.46 | 0.42 | 0.47 | 0.43 | 0.48 | 0.44 | 0.44 | 0.45 |
| Internal charges and overheads recovered | - | - | - | - | - | - | - | - | - | - | - |
| Local authorities fuel tax, fines, infringement fees and other receipts | - | - | - | - | - | - | - | - | - | - | - |
| Total operating funding (A) | 12.62 | 12.36 | 13.66 | 13.67 | 14.14 | 14.27 | 14.67 | 14.92 | 15.11 | 15.45 | 15.89 |
| Applications of operating funding | | | | | | | | | | | |
| Payments to staff and suppliers | (6.54) | (6.64) | (7.34) | (7.60) | (7.96) | (7.91) | (8.09) | (8.31) | (8.40) | (8.59) | (8.96) |
| Finance costs | (0.07) | - | - | - | - | - | - | - | - | - | - |
| Internal charges and overheads applied | (3.75) | (3.32) | (3.82) | (3.57) | (3.61) | (3.72) | (3.83) | (3.91) | (4.02) | (4.17) | (4.23) |
| Other operating funding applications | - | - | - | - | - | - | - | - | - | - | - |
| Total applications of operating funding (B) | (10.37) | (9.96) | (11.16) | (11.17) | (11.57) | (11.63) | (11.93) | (12.22) | (12.42) | (12.75) | (13.19) |
| Surplus/(deficit) of operating funding (A - B) | 2.25 | 2.40 | 2.50 | 2.50 | 2.57 | 2.64 | 2.74 | 2.70 | 2.70 | 2.70 | 2.70 |
| Sources of capital funding | | | | | | | | | | | |
| Subsidies and grants for capital expenditure | - | - | - | - | - | - | - | - | - | - | - |
| Development and financial contributions | 0.16 | - | - | - | - | - | - | - | - | - | - |
| Increase/(decrease) in debt | 0.22 | (0.08) | (0.09) | 0.13 | (0.21) | (0.28) | (0.29) | (0.28) | (0.28) | (0.28) | (0.28) |
| Gross proceeds from sale of assets | - | - | - | - | - | - | - | - | - | - | - |
| Lump sum contributions | - | - | - | - | - | - | - | - | - | - | - |
| Other dedicated capital funding | - | - | - | - | - | - | - | - | - | - | - |
| Total sources of capital funding (C) | 0.38 | (0.08) | (0.09) | 0.13 | (0.21) | (0.28) | (0.29) | (0.28) | (0.28) | (0.28) | (0.28) |
| Applications of capital funding | | | | | | | | | | | |
| Capital expenditure: | | | | | | | | | | | |
| - to meet additional demand | - | - | - | - | - | - | - | - | - | - | - |
| - to improve the level of service | - | (0.05) | (0.10) | (0.39) | (0.04) | - | - | - | - | - | - |
| - to replace existing assets | (0.94) | (1.38) | (2.12) | (2.35) | (3.81) | (2.85) | (1.81) | (1.77) | (1.89) | (1.94) | (1.78) |
| (Increase)/decrease in reserves | (1.69) | (0.89) | (0.19) | 0.11 | 1.49 | 0.49 | (0.64) | (0.65) | (0.53) | (0.48) | (0.64) |
| (Increase)/decrease of investments | - | - | - | - | - | - | - | - | - | - | - |
| Total applications of capital funding (D) | (2.63) | (2.32) | (2.41) | (2.63) | (2.36) | (2.36) | (2.45) | (2.42) | (2.42) | (2.42) | (2.42) |
| Surplus/(deficit) of capital funding (C-D) | (2.25) | (2.40) | (2.50) | (2.50) | (2.57) | (2.64) | (2.74) | (2.70) | (2.70) | (2.70) | (2.70) |
| Funding balance (A-B) + (C-D) | - | - | - | - | - | - | - | - | - | - | - |

Puke Ariki and Community Libraries

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

| | A/Plan 2020/21 (\$m) | Budget 2021/22 (\$m) | Budget 2022/23 (\$m) | Budget 2023/24 (\$m) | Budget 2024/25 (\$m) | Budget 2025/26 (\$m) | Budget 2026/27 (\$m) | Budget 2027/28 (\$m) | Budget 2028/29 (\$m) | Budget 2029/30 (\$m) | Budget 2030/31 (\$m) |
|---|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|
| Depreciation and amortisation expense | | | | | | | | | | | |
| Depreciation expense | 2.08 | 2.08 | 2.20 | 2.21 | 2.21 | 2.42 | 2.42 | 2.42 | 2.64 | 2.64 | 2.64 |
| <i>less deferred/unfunded</i> | (0.10) | 0.19 | 0.11 | 0.03 | 0.11 | (0.05) | 0.03 | - | (0.22) | (0.22) | (0.22) |
| Net funding transferred to renewals reserves | 1.98 | 2.27 | 2.31 | 2.24 | 2.32 | 2.36 | 2.45 | 2.42 | 2.42 | 2.42 | 2.42 |

Stormwater Management

What we do

Collect, manage and dispose of stormwater runoff from urban areas and manage and maintain our stormwater network.

Stormwater is rainwater that flows from surfaces like roofs, gardens, footpaths and roads. NPDC's stormwater drainage schemes include New Plymouth, Bell Block, Waitara, Inglewood, Urenui, Onaero, Lepperton, Egmont Village, Ōākura and Okato. We operate and maintain 312 kilometres of stormwater pipes and a number of detention areas and engineered wetlands to help manage stormwater in the district.

Why we do it

To promote the social, economic, environmental and cultural well-being of the New Plymouth District in the present and for the future, NPDC adopted a strategic vision of a Sustainable Lifestyle Capital, supported by five goals (our community outcomes) - *partnerships, delivery, community, sustainability and prosperity*.

An inadequate stormwater system can lead to ponding which can damage property, pose risks to people's safety and create inflow into wastewater pipes leading to wastewater overflows to the environment. Our service manages stormwater runoff in urban areas by ensuring there is a consistent standard of design and protection to reduce these risks contributing to the goals of delivery, community, sustainability and prosperity.

Our service protects people and property from the effects of stormwater runoff and localised flooding after a significant rainfall event. Effective stormwater management also protects our natural waterways from the negative impacts of pollution. Our planning for future challenges, such as an increased rainfall and climate change, minimises potential risks to property and industry. Our stormwater activity accommodates development for population growth through providing new stormwater systems and supports social, economic and environmental well-being.

How we pay for it

Our service is funded through general rates. Capital improvements are loan-funded while the renewal and replacement of assets comes from NPDC's renewal reserves. The replacement value of stormwater assets is \$347.5m.

Looking ahead

Population growth in the district means urban areas are expanding, resulting in greater amounts of paved area such as roads. An increase in the area of paved land, as opposed to free draining grass or pasture, means an increase in stormwater runoff, which has the potential to overwhelm existing stormwater systems and increase the risk of flooding. Taranaki is predicted to experience an increase in rainfall and high intensity storms as the result of climate change, which would also put increasing pressure on our existing stormwater systems. We know that in severe storms, flooding can make life difficult for people and businesses. It is important that our stormwater systems can reliably manage increased runoff so that the scale of any flooding event is minimised.

The District Plan limits the total area of land that can be covered with a house within a property. It also requires all stormwater generated on a property to be disposed of onsite. NPDC works with property developers to ensure new subdivisions take into account the overland flow paths of stormwater prior to development. We are investing in modelling to better understand stormwater and predict the effects of flooding in the district to identify options for improving stormwater systems in those areas that need it. We will use this information to develop a series of stormwater catchment management plans which will identify where development is risky and which techniques and options will be most effective in minimising future flooding.

Following the contamination event in Havelock North in 2016, central government has launched a programme for water service delivery reform in New Zealand with the expressed aim of larger water supply entities (this includes drinking water, wastewater and stormwater). NPDC is providing information to central government consistent with this reform, including participating in

Stormwater Management

a stimulus programme and accepting a \$10.1m grant to spend on three waters infrastructure. NPDC, along with the other two district councils in Taranaki, have also reviewed possible new delivery structures for three water services but made no commitment to reform at this stage. The Stormwater Management service will receive about \$2.5m of this stimulus programme.

The changes we have made

We have committed to an increase in the funding of renewals. Service level capital expenditure projects of \$26.2m are proposed over the life of this plan. This includes a significant commitment to improving stormwater infrastructure within Waitara. We will also build and maintain a stormwater network model to help inform future stormwater planning and decisions. Other stormwater projects are proposed for Egmont Road along with stormwater upgrades at Govett Avenue, Doralto Road and South Road and additional funding for stormwater modelling across years three to 10.

Significant effects on community well-being

Our service can have a range of effects on the community. Many of the positive effects are outlined in the section 'why we do it'. Potential negative effects of the service are identified in the following table.

| Well-being | Impact |
|----------------------------|---|
| Social and economic | Existing systems may not be adequate to provide for increasing heavy rain and may lead to increased disruption to transport and damage property. We mitigate this by ensuring a consistent standard of design and level of protection, and we are investing in modelling to assist in predicting impacts of flooding and options for improving systems in those areas that need it. |
| Environmental and cultural | Discharge of stormwater can affect water quality damaging the environment and degrading iwi cultural values. We mitigate this by requiring onsite disposal of stormwater where possible and the provision of pond and wetland treatment facilities such as at Peringa Park and Mangati Stream. |

Stormwater Management

Our commitment to you

| What we will do | How we will keep track | Latest result 2019/20 | What we aim to achieve | | | |
|---|--|----------------------------|------------------------|-------------------|-------------------|------------|
| | | | Target 2021/22 | Target 2022/23 | Target 2023/24 | By 2030/31 |
| Provide a stormwater management system that protects people and property. | The number of flooding events in the district per financial year. | 0 | 0 | 0 | 0 | 0 |
| | The number of habitable floors affected in each flooding event (per 1,000 properties connected to NPDC's stormwater system). | 0 | 1 or less | 1 or less | 1 or less | 1 or less |
| Comply with all resource consents for discharges from our stormwater system. | The number of abatement notices received. | 6 | 0 | 0 | 0 | 0 |
| | The number of infringement notices received. | 0 | 0 | 0 | 0 | 0 |
| | The number of enforcement orders received. | 0 | 0 | 0 | 0 | 0 |
| | The number of convictions received. | 0 | 0 | 0 | 0 | 0 |
| Respond to service requests in a timely manner. | The median response time to a flooding event (from the time that NPDC receives notification to the time service personnel reach the site). | 0.54 hours | one hour | one hour | one hour | one hour |
| Ensure customers are satisfied with the performance of our stormwater system. | The number of complaints received about the performance of NPDC's stormwater system (per 1,000 properties connected). | 2.55 (target 7 or less) | 8 or less | 8 or less | 8 or less | 7 or less |

Stormwater Management

Funding Impact Statement

| | A/Plan 2020/21 (\$m) | Budget 2021/22 (\$m) | Budget 2022/23 (\$m) | Budget 2023/24 (\$m) | Budget 2024/25 (\$m) | Budget 2025/26 (\$m) | Budget 2026/27 (\$m) | Budget 2027/28 (\$m) | Budget 2028/29 (\$m) | Budget 2029/30 (\$m) | Budget 2030/31 (\$m) |
|---|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|
| Sources of operating funding | | | | | | | | | | | |
| General rates, uniform annual charges, rates penalties | 1.81 | 2.26 | 2.93 | 4.66 | 10.61 | 10.43 | 12.92 | 10.89 | 10.90 | 10.92 | 10.92 |
| Targeted rates | - | - | - | - | - | - | - | - | - | - | - |
| Subsidies and grants for operating purposes | - | - | - | - | - | - | - | - | - | - | - |
| Fees and charges | 0.01 | 0.01 | 0.01 | 0.01 | 0.01 | 0.01 | 0.01 | 0.01 | 0.01 | 0.01 | 0.01 |
| Internal charges and overheads recovered | - | - | - | - | - | - | - | - | - | - | - |
| Local authorities fuel tax, fines, infringement fees and other receipts | - | - | - | - | - | - | - | - | - | - | - |
| Total operating funding (A) | 1.82 | 2.27 | 2.94 | 4.67 | 10.62 | 10.44 | 12.93 | 10.90 | 10.91 | 10.94 | 10.94 |
| Applications of operating funding | | | | | | | | | | | |
| Payments to staff and suppliers | (0.74) | (0.77) | (1.35) | (1.67) | (1.34) | (1.39) | (1.50) | (1.25) | (1.29) | (1.33) | (1.37) |
| Finance costs | (0.18) | (0.16) | (0.18) | (0.18) | (0.60) | (0.78) | (0.88) | (0.90) | (0.85) | (0.81) | (0.77) |
| Internal charges and overheads applied | (0.48) | (0.68) | (0.71) | (0.74) | (0.75) | (0.78) | (0.77) | (0.78) | (0.81) | (0.84) | (0.83) |
| Other operating funding applications | - | - | - | - | - | - | - | - | - | - | - |
| Total applications of operating funding (B) | (1.40) | (1.60) | (2.24) | (2.59) | (2.69) | (2.96) | (3.15) | (2.93) | (2.95) | (2.97) | (2.97) |
| Surplus/(deficit) of operating funding (A - B) | 0.42 | 0.67 | 0.69 | 2.08 | 7.94 | 7.48 | 9.79 | 7.97 | 7.97 | 7.97 | 7.97 |
| Sources of capital funding | | | | | | | | | | | |
| Subsidies and grants for capital expenditure | - | - | - | - | - | - | - | - | - | - | - |
| Development and financial contributions | 0.23 | 0.54 | 0.56 | 0.58 | 0.60 | 0.62 | 0.65 | 0.67 | 0.70 | 0.73 | 0.75 |
| Increase/(decrease) in debt | 1.62 | 1.31 | 2.33 | 2.33 | 6.10 | 1.71 | 1.77 | 1.89 | 1.94 | 2.01 | 2.07 |
| Gross proceeds from sale of assets | - | - | - | - | - | - | - | - | - | - | - |
| Lump sum contributions | - | - | - | - | - | - | - | - | - | - | - |
| Other dedicated capital funding | - | - | - | - | - | - | - | - | - | - | - |
| Total sources of capital funding (C) | 1.85 | 1.85 | 2.89 | 2.91 | 6.70 | 2.33 | 2.42 | 2.56 | 2.64 | 2.73 | 2.82 |
| Applications of capital funding | | | | | | | | | | | |
| Capital expenditure: | | | | | | | | | | | |
| - to meet additional demand | (0.09) | (0.18) | (0.28) | (1.09) | (1.12) | (1.12) | (1.15) | (1.18) | (1.21) | (1.24) | (1.28) |
| - to improve the level of service | (1.54) | (2.07) | (3.11) | (2.41) | (6.23) | (1.94) | (1.99) | (2.04) | (2.09) | (2.15) | (2.20) |
| - to replace existing assets | (0.33) | (0.51) | (1.61) | (2.86) | (3.55) | (4.90) | (6.08) | (6.33) | (6.61) | (6.94) | (7.30) |
| (Increase)/decrease in reserves | (0.30) | 0.24 | 1.42 | 1.37 | (3.75) | (1.85) | (2.98) | (0.98) | (0.70) | (0.37) | (0.01) |
| (Increase)/decrease of investments | - | - | - | - | - | - | - | - | - | - | - |
| Total applications of capital funding (D) | (2.27) | (2.52) | (3.58) | (5.00) | (14.64) | (9.81) | (12.20) | (10.53) | (10.61) | (10.70) | (10.79) |
| Surplus/(deficit) of capital funding (C-D) | (0.42) | (0.67) | (0.69) | (2.08) | (7.94) | (7.48) | (9.79) | (7.97) | (7.97) | (7.97) | (7.97) |
| Funding balance (A-B) + (C-D) | - | - | - | - | - | - | - | - | - | - | - |

Stormwater Management

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

| | A/Plan 2020/21 (\$m) | Budget 2021/22 (\$m) | Budget 2022/23 (\$m) | Budget 2023/24 (\$m) | Budget 2024/25 (\$m) | Budget 2025/26 (\$m) | Budget 2026/27 (\$m) | Budget 2027/28 (\$m) | Budget 2028/29 (\$m) | Budget 2029/30 (\$m) | Budget 2030/31 (\$m) |
|---|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|
| Depreciation and amortisation expense | | | | | | | | | | | |
| Depreciation expense | 3.65 | 3.69 | 3.96 | 4.02 | 4.14 | 4.56 | 4.62 | 4.67 | 5.12 | 5.17 | 5.23 |
| <i>less deferred/unfunded</i> | (3.38) | (3.43) | (3.77) | (2.53) | 3.15 | 2.19 | 4.45 | 2.64 | 2.19 | 2.14 | 2.08 |
| Net funding transferred to renewals reserves | 0.27 | 0.27 | 0.19 | 1.49 | 7.29 | 6.75 | 9.06 | 7.31 | 7.31 | 7.31 | 7.31 |

Projects

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

| | Total (\$) | Year 1 2021/22 (\$) | Year 2 2022/23 (\$) | Year 3 2023/24 (\$) | Year 4 2024/25 (\$) | Year 5 2025/26 (\$) | Year 6 2026/27 (\$) | Year 7 2027/28 (\$) | Year 8 2028/29 (\$) | Year 9 2029/30 (\$) | Year 10 2030/31 (\$) |
|--|---------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|----------------------------|
| Waitara stormwater upgrades | 20,188,890 | 2,030,108 | 3,103,735 | 2,181,857 | 2,186,440 | 1,670,550 | 1,712,250 | 1,755,000 | 1,800,600 | 1,849,200 | 1,899,150 |
| Stormwater network modelling | 9,271,000 | - | - | 1,060,000 | 1,086,500 | 1,113,700 | 1,141,500 | 1,170,000 | 1,200,400 | 1,232,800 | 1,266,100 |
| Egmont Road stormwater | 2,824,900 | - | - | - | 2,824,900 | - | - | - | - | - | - |
| Govett Avenue/Doralto Road/South Road stormwater upgrade works | 977,850 | - | - | - | 977,850 | - | - | - | - | - | - |

Transportation

What we do

Enable the efficient and safe movement of people, goods and services in the district.

We manage a safe and efficient transport network that enables the effective movement of people, goods and services around the district. We operate and maintain the district's existing transport network and plan for the future growth and development of the network.

Transportation activities are influenced by a complex mix of policy, legislation and national and regional strategies. We work within this framework to develop, maintain and renew assets in the network and conduct traffic management on all roads except state highways. Our service includes:

- 1,285km of roads.
- 521km 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.

Why we do it

To promote the social, economic, environmental and cultural well-being of the New Plymouth District in the present and for the future, NPDC adopted a strategic vision of a Sustainable Lifestyle Capital, supported by five goals (our community outcomes) - *partnerships, delivery, community, sustainability and prosperity*.

Our Transportation service supports all of our goals by providing a transport network that provides access for people and goods and services across the district and to outside the region. It enables vehicles to travel safely while also providing and promoting safe alternative transportation for cyclists and pedestrians. Our planning requires partnerships with tangata whenua and other transport network owners such as the Taranaki Regional Council and our funding partner, Waka Kotahi NZ Transport Agency.

Our work actively contributes to social, environmental and economic well-being. Well designed and maintained streets promote community cohesion, providing people with a sense of place and safe public places. The ongoing development and planning for walking and cycling, and support of public transport networks, contributes to reducing reliance on private vehicles and carbon emissions. Providing roads and footpaths and maintaining road surfaces supports industry and development.

How we pay for it

Our service is funded through general rates, a targeted rate and road user revenue collected and distributed by Waka Kotahi NZ Transport Agency. Capital improvements are loan-funded while the renewal and replacement of assets comes from financial assistance and renewal reserves. The replacement value of roads assets is \$1 billion.

Looking ahead

A growing district means an increase in the flow of both goods and people. Increased traffic flows result in increased wear on roads, increased risk of crashes, increases in congestion and increased user frustration in peak periods, especially on key corridors. There is a greater number of heavy vehicles on our roads, accelerating damage and risk in some places. As more lifestyle properties are created in rural areas, customers expect improved rural roads. Road infrastructure can be impacted by extreme weather events which are predicted to occur more regularly as a result of climate change.

We know there are limitations to our existing network and that some key and strategic arterial routes will not support future growth. The two oneway systems that are state highways create separation between the Central Business District and urban New Plymouth. Having a single crossing point over the Waiwhakaiho River via State Highway 3 restricts movement from east to west. New Plymouth risks disconnection should the river crossing fail.

With population growth expected to result in new subdivisions on urban fringes and more intensive living within New Plymouth's urban boundary, we will be modelling the network to understand the implications of growth. We will use this research to provide for the movement of people and goods at peak times, ensuring travel time is not adversely affected as the population and economy grows. We will consider a second crossing of the Waiwhakaiho River and investigate east to west routing options as part of this network modelling.

In response to population growth, an ageing population and new subdivisions on urban fringes, coupled with a growing expectation for improved alternative transport modes, we will invest in cycling and pedestrian facilities

Transportation

and bus services and improve provisions for mobility scooters, ensuring the network is safe for users of all modes of transport.

We will continue to maintain and upgrade infrastructure where necessary to keep the network operating, providing additional capacity where needed.

The changes we have made

We have committed to an increase in the funding of renewals. Service level capital expenditure projects of \$74.6m are proposed over the life of this plan. This includes improvements for walking and cycling, improvements to bridges, bridge barriers and tunnels, and improvements to road safety.

Significant effects on community well-being

Our service can have a range of effects on the community. Many of the positive effects are outlined in the section 'why we do it'. There are negative effects of the service that need to be addressed. These are identified in the following tables.

| Well-being | Impact |
|---------------|--|
| Social | The transport network can sever communities when there are limited opportunities for vulnerable users to cross major roads and access community facilities such as schools and parks. We mitigate this through providing safe pedestrian crossing facilities on desirable routes, education programmes with schools and continuing to invest in the development of a well-connected sustainable transport network. |
| Economic | There is an increasing cost of maintaining and operating the transport network but we mitigate this through preparing the Transportation Asset Management Plan which aligns to good practice asset management principles. |
| Environmental | By maintaining safe roads we are supporting the use of vehicles. The use of vehicles has an impact on the environment and can impact health outcomes. We mitigate this through developing infrastructure that supports the shift to sustainable transport modes and the Let's Go education campaign. |
| Cultural | The construction of transport projects has the potential to impact on cultural values. This is mitigated through engagement with different cultures on transport options. |

Transportation

Our commitment to you

| What we will do | How we will keep track | Latest result 2019/20 | What we aim to achieve | | | |
|--|---|--------------------------|--|--|--|--|
| | | | Target 2021/22 | Target 2022/23 | Target 2023/24 | By 2030/31 |
| Provide a local roading network that is safe for all road users. | The change from the previous financial year in the number of fatality and serious injury crashes on the district's local roading network. | 25 | Reducing | Reducing | Reducing | 40% reduction from 2019/20 baseline |
| Provide good quality district roads. | The average quality of ride on the district's sealed local road network, as measured by smooth travel exposure. | 85% | 88% | 89% | 90% | 90% |
| | The percentage of residents satisfied with the overall quality of the district's roads (NRB survey*). | 81% | 85% | 85% | 85% | 85% |
| Appropriately maintain the district's sealed roads. | The minimum percentage of the sealed local road network that is resurfaced. | 4% | 4% | 4% | 4% | 4% |
| Provide a high quality and safe footpath network. | The percentage of footpaths that meet the levels of service and service standards in current condition surveys, as set out in the Transportation Asset Management Plan. | 88% | More than 90% of footpath length surveyed in good or excellent condition | More than 90% of footpath length surveyed in good or excellent condition | More than 90% of footpath length surveyed in good or excellent condition | More than 90% of footpath length surveyed in good or excellent condition |
| | Footpath length recorded as failed. | 0.3% | Less than 1% of footpath length recorded as failed | Less than 1% of footpath length recorded as failed | Less than 1% of footpath length recorded as failed | Less than 1% of footpath length recorded as failed |
| Respond to service requests in a timely manner. | The percentage of roading and footpath related customer service requests responded to within target timeframes. ¹ | 98% | 95% | 95% | 95% | 95% |
| Provide a quality and safe cycle network. | The percentage of residents satisfied with the quality and safety of the district's cycle network (NRB Survey*). | 84% | 85% | 85% | 85% | 85% |

¹ 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.

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

Transportation

Funding Impact Statement

| | A/Plan 2020/21 (\$m) | Budget 2021/22 (\$m) | Budget 2022/23 (\$m) | Budget 2023/24 (\$m) | Budget 2024/25 (\$m) | Budget 2025/26 (\$m) | Budget 2026/27 (\$m) | Budget 2027/28 (\$m) | Budget 2028/29 (\$m) | Budget 2029/30 (\$m) | Budget 2030/31 (\$m) |
|---|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|
| Sources of operating funding | | | | | | | | | | | |
| General rates, uniform annual charges, rates penalties | 9.63 | 14.56 | 14.65 | 15.00 | 15.62 | 16.99 | 17.47 | 17.78 | 18.36 | 18.61 | 18.63 |
| Targeted rates | 4.39 | 4.45 | 4.61 | 4.79 | 4.95 | 5.13 | 5.31 | 5.49 | 5.69 | 5.90 | 6.11 |
| Subsidies and grants for operating purposes | 4.11 | 5.85 | 5.82 | 5.56 | 5.57 | 5.83 | 5.87 | 5.97 | 6.17 | 6.50 | 6.83 |
| Fees and charges | 0.35 | 0.85 | 1.53 | 1.58 | 1.63 | 1.69 | 1.74 | 1.80 | 1.86 | 1.92 | 1.99 |
| Internal charges and overheads recovered | - | - | - | - | - | - | - | - | - | - | - |
| Local authorities fuel tax, fines, infringement fees and other receipts | 0.53 | 0.58 | 0.58 | 0.58 | 0.58 | 0.58 | 0.58 | 0.58 | 0.58 | 0.58 | 0.58 |
| Total operating funding (A) | 19.02 | 26.29 | 27.17 | 27.51 | 28.35 | 30.21 | 30.97 | 31.62 | 32.66 | 33.51 | 34.14 |
| Applications of operating funding | | | | | | | | | | | |
| Payments to staff and suppliers | (9.32) | (13.08) | (13.12) | (12.62) | (12.64) | (13.19) | (13.24) | (13.52) | (13.93) | (14.55) | (15.26) |
| Finance costs | (1.01) | (1.09) | (1.63) | (2.10) | (2.72) | (3.27) | (3.91) | (4.34) | (4.73) | (4.78) | (4.81) |
| Internal charges and overheads applied | (2.44) | (3.55) | (3.91) | (4.11) | (4.17) | (4.56) | (4.23) | (4.32) | (4.54) | (4.72) | (4.62) |
| Other operating funding applications | - | - | - | - | - | - | - | - | - | - | - |
| Total applications of operating funding (B) | (12.77) | (17.72) | (18.65) | (18.83) | (19.52) | (21.02) | (21.38) | (22.17) | (23.20) | (24.06) | (24.68) |
| Surplus/(deficit) of operating funding (A - B) | 6.25 | 8.57 | 8.52 | 8.68 | 8.83 | 9.19 | 9.58 | 9.45 | 9.45 | 9.45 | 9.45 |
| Sources of capital funding | | | | | | | | | | | |
| Subsidies and grants for capital expenditure | 8.63 | 10.35 | 13.14 | 14.72 | 10.11 | 14.02 | 13.31 | 10.46 | 8.34 | 8.29 | 7.83 |
| Development and financial contributions | 0.32 | 0.55 | 0.57 | 0.59 | 0.61 | 0.64 | 0.66 | 0.69 | 0.71 | 0.74 | 0.77 |
| Increase/(decrease) in debt | 3.03 | 4.23 | 7.99 | 9.53 | 5.13 | 5.92 | 5.32 | 1.45 | (0.53) | (0.50) | (0.34) |
| Gross proceeds from sale of assets | - | - | - | - | - | - | - | - | - | - | - |
| Lump sum contributions | - | - | - | - | - | - | - | - | - | - | - |
| Other dedicated capital funding | - | - | - | - | - | - | - | - | - | - | - |
| Total sources of capital funding (C) | 11.98 | 15.13 | 21.69 | 24.85 | 15.86 | 20.58 | 19.29 | 12.59 | 8.52 | 8.53 | 8.26 |
| Applications of capital funding | | | | | | | | | | | |
| Capital expenditure: | | | | | | | | | | | |
| - to meet additional demand | (1.44) | (1.25) | (1.71) | (1.61) | (1.48) | (1.83) | (1.76) | (0.95) | (0.48) | (0.50) | (0.57) |
| - to improve the level of service | (4.66) | (6.98) | (13.73) | (16.24) | (9.04) | (12.49) | (11.52) | (5.21) | (1.65) | (1.70) | (1.84) |
| - to replace existing assets | (16.62) | (16.06) | (14.43) | (16.61) | (13.37) | (15.55) | (15.53) | (16.26) | (16.06) | (15.96) | (15.05) |
| (Increase)/decrease in reserves | 4.48 | 0.59 | (0.35) | 0.93 | (0.80) | 0.10 | (0.07) | 0.38 | 0.22 | 0.18 | (0.26) |
| (Increase)/decrease of investments | - | - | - | - | - | - | - | - | - | - | - |
| Total applications of capital funding (D) | (18.23) | (23.70) | (30.22) | (33.52) | (24.69) | (29.77) | (28.88) | (22.05) | (17.97) | (17.98) | (17.71) |
| Surplus/(deficit) of capital funding (C-D) | (6.25) | (8.57) | (8.52) | (8.68) | (8.83) | (9.19) | (9.58) | (9.45) | (9.45) | (9.45) | (9.45) |
| Funding balance (A-B) + (C-D) | - | - | - | - | - | - | - | - | - | - | - |

Transportation

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

| | A/Plan 2020/21 (\$m) | Budget 2021/22 (\$m) | Budget 2022/23 (\$m) | Budget 2023/24 (\$m) | Budget 2024/25 (\$m) | Budget 2025/26 (\$m) | Budget 2026/27 (\$m) | Budget 2027/28 (\$m) | Budget 2028/29 (\$m) | Budget 2029/30 (\$m) | Budget 2030/31 (\$m) |
|---|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|
| Depreciation and amortisation expense | | | | | | | | | | | |
| Depreciation expense | 11.30 | 11.39 | 12.28 | 12.52 | 12.70 | 14.02 | 14.23 | 14.36 | 15.67 | 15.71 | 15.75 |
| <i>less deferred/unfunded</i> | (6.10) | (3.85) | (4.62) | (5.05) | (5.09) | (6.21) | (6.20) | (6.41) | (7.72) | (7.76) | (7.80) |
| Net funding transferred to renewals reserves | 5.19 | 7.54 | 7.66 | 7.46 | 7.61 | 7.81 | 8.03 | 7.95 | 7.95 | 7.95 | 7.95 |

Projects

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

| | Total (\$) | Year 1 2021/22 (\$) | Year 2 2022/23 (\$) | Year 3 2023/24 (\$) | Year 4 2024/25 (\$) | Year 5 2025/26 (\$) | Year 6 2026/27 (\$) | Year 7 2027/28 (\$) | Year 8 2028/29 (\$) | Year 9 2029/30 (\$) | Year 10 2030/31 (\$) |
|--|---------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|----------------------------|
| Coastal Walkway extension to Waitara | 25,616,792 | 3,016,994 | 3,079,999 | 4,971,400 | 2,987,875 | 5,145,294 | 6,415,230 | - | - | - | - |
| Te Rewa Rewa bridge repaint | 1,509,000 | 1,509,000 | - | - | - | - | - | - | - | - | - |
| Airport Drive - Parklands Avenue intersection | 2,139,110 | 1,006,000 | 1,133,110 | - | - | - | - | - | - | - | - |
| Mangorei Road (Tupuhi Place to Mangorei School) kerb and channel | 251,500 | 251,500 | - | - | - | - | - | - | - | - | - |
| Waiwhakaiho pedestrian bridge to The Valley | 1,309,763 | 150,900 | 1,158,863 | - | - | - | - | - | - | - | - |
| Parklands Avenue - Mangati Road intersection roundabout | 100,600 | 100,600 | - | - | - | - | - | - | - | - | - |
| Hobson Street - Devon St East intersection improvements | 657,095 | 90,540 | 566,555 | - | - | - | - | - | - | - | - |
| Gover Street - Liardet Street central block traffic calming | 2,175,456 | 70,420 | 880,736 | 789,700 | 434,600 | - | - | - | - | - | - |
| Brois Street - Govett Avenue intersection roundabout | 65,390 | 65,390 | - | - | - | - | - | - | - | - | - |
| Bayly Street kerbing and drainage improvements (Waitara) | 761,069 | 50,300 | 710,769 | - | - | - | - | - | - | - | - |
| Mill Road (Harris - Huatoki Reserve) walking improvements | 25,150 | 25,150 | - | - | - | - | - | - | - | - | - |
| SH45 Dixon Street to Corbett Park Walkway (Ōākura) | 824,080 | - | 824,080 | - | - | - | - | - | - | - | - |
| Brooklands Road - Hori Street - Upjohn Street intersection safety improvements | 1,442,169 | - | 710,769 | 731,400 | - | - | - | - | - | - | - |
| Strandon Village placemaking | 463,545 | - | 463,545 | - | - | - | - | - | - | - | - |
| Tukapa Street - Saunders Avenue intersection traffic signalisation | 453,244 | - | 453,244 | - | - | - | - | - | - | - | - |
| Otararoa Road geometric improvement | 522,525 | - | 257,525 | 265,000 | - | - | - | - | - | - | - |
| Pohutukawa Place walking and drainage improvements | 226,622 | - | 226,622 | - | - | - | - | - | - | - | - |

Transportation

| | Total (\$) | Year 1 2021/22 (\$) | Year 2 2022/23 (\$) | Year 3 2023/24 (\$) | Year 4 2024/25 (\$) | Year 5 2025/26 (\$) | Year 6 2026/27 (\$) | Year 7 2027/28 (\$) | Year 8 2028/29 (\$) | Year 9 2029/30 (\$) | Year 10 2030/31 (\$) |
|--|---------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|----------------------------|
| Waitara festive lighting (Waitara Community Board) | 206,020 | - | 206,020 | - | - | - | - | - | - | - | - |
| Inglewood Windsor Walkway safety improvements | 123,612 | - | 123,612 | - | - | - | - | - | - | - | - |
| Belair Avenue - Omata Road intersection roundabout | 1,395,733 | - | 123,612 | 1,267,145 | 4,976 | - | - | - | - | - | - |
| SH45 Wairau Road underpass | 792,010 | - | 103,010 | 689,000 | - | - | - | - | - | - | - |
| Colson Road extension (Smart Road - Egmont Road) | 4,442,158 | - | 103,010 | - | 162,975 | 751,748 | 1,084,425 | 2,340,000 | - | - | - |
| Sisson Terrace widening (Lepperton) | 67,987 | - | 67,987 | - | - | - | - | - | - | - | - |
| Wills Road widening | 507,455 | - | 46,355 | 461,100 | - | - | - | - | - | - | - |
| Welcome to Waitara Signage (Waitara Community Board) | 25,753 | - | 25,753 | - | - | - | - | - | - | - | - |
| Junction Street bridge upgrade | 2,581,100 | - | - | 2,581,100 | - | - | - | - | - | - | - |
| Waitaha Stream underpass Area Q | 742,000 | - | - | 742,000 | - | - | - | - | - | - | - |
| Surrey Hill Road, Kaitake Trail (Wairau Road to Kaitake Road) | 678,400 | - | - | 678,400 | - | - | - | - | - | - | - |
| Surrey Hill Road, Kaitake Trail (Kaitake Road to trail entrance) | 583,000 | - | - | 583,000 | - | - | - | - | - | - | - |
| Devon St East - Currie Street intersection improvements | 174,900 | - | - | 174,900 | - | - | - | - | - | - | - |
| Henwood Road bridge (over SH3) traffic signalisation | 541,925 | - | - | 53,000 | 488,925 | - | - | - | - | - | - |
| North Egmont carpark | 1,195,150 | - | - | - | 1,195,150 | - | - | - | - | - | - |
| Waiwhakaihō cycleway (Mangorei Road to Lake Mangamahoe) | 1,072,598 | - | - | - | 529,669 | 542,929 | - | - | - | - | - |
| Huatoki Street shared pathway (Vogeltown School - Brois Street) | 434,600 | - | - | - | 434,600 | - | - | - | - | - | - |
| Breakwater Road/Ngamotu Road/Centennial Avenue intersection improvements | 271,651 | - | - | - | 270,588 | 1,063 | - | - | - | - | - |
| Huatoki Street bridge upgrade | 1,610,241 | - | - | - | 184,705 | 1,425,536 | - | - | - | - | - |
| Upjohn Street shared pathway (Evelyn Street - Brooklands Road) | 1,234,491 | - | - | - | 157,543 | 1,076,948 | - | - | - | - | - |
| SH3 Rogan Street intersection traffic signals | 1,254,945 | - | - | - | 141,245 | 1,113,700 | - | - | - | - | - |
| Clemow Road cycleway (Rotokare - Devon St East) | 1,010,340 | - | - | - | 124,948 | 885,392 | - | - | - | - | - |
| Inglewood CBD upgrade (Inglewood Community Board) | 108,650 | - | - | - | 108,650 | - | - | - | - | - | - |
| Cumberland Street (Arawa Street - Heta Road) shared pathway | 86,920 | - | - | - | 86,920 | - | - | - | - | - | - |
| Morley Street and Vivian Street intersection traffic signalisation | 501,165 | - | - | - | - | 501,165 | - | - | - | - | - |
| Record Street shared pathway (Clemow Road to Coastal Walkway) | 1,525,580 | - | - | - | - | 161,487 | 1,364,093 | - | - | - | - |
| Bishop Road extension (Egmont Road - Henwood Road) | 3,430,643 | - | - | - | - | 94,665 | 1,580,978 | 1,755,000 | - | - | - |
| Cumberland Street and Coronation Avenue intersection traffic signal | 654,895 | - | - | - | - | 48,893 | 606,002 | - | - | - | - |
| Elliot Street precinct (Inglewood Community Board) | 142,688 | - | - | - | - | - | 142,688 | - | - | - | - |

Venues and Events

What we do

Attract and manage a diverse range of events, venues and aquatic services.

Our Events Team programme and deliver the annual TSB Festival of Lights, the Home and Lifestyle Expo and a number of community events including local Waitangi Day celebrations and civic events. We also facilitate a number of local events around the district.

Our service attracts and manages a diverse programme of events at the TSB Bowl of Brooklands, TSB Showplace, TSB Stadium and Yarrow Stadium and is consistent with, and supportive of, the *2020-2030 Taranaki Regional Events Strategy*.

The Todd Energy Aquatic Centre caters for a range of ages and activities, including learn to swim and fitness classes. The district's four community pools operate seasonally, over the summer months. NPDC provides financial support for the Bell Block Community Pool.

Why we do it

To promote the social, economic, environmental and cultural well-being of the New Plymouth District in the present and for the future, NPDC adopted a strategic vision of a Sustainable Lifestyle Capital, supported by five goals (our community outcomes) - *partnerships, delivery, community, sustainability and prosperity*.

Our venues and events service plays an important part in achieving NPDC's strategic vision. It contributes to an innovative and resilient district and supporting the community outcomes of partnerships, community and prosperity through quality infrastructure, operational excellence and a diverse and accessible programme of events and activities.

Strengthening and nurturing strong partnerships with sponsors and naming rights partners, funding bodies, relevant central government agencies, related industry bodies, tangata whenua and private enterprise ensures our facilities and the activities we provide, improve the experience for our community. We achieve this by taking advantage of funding, cost reduction or programme opportunities.

Having strong operational excellence and quality infrastructure ensures we provide a viable service that is accessible, safe and sustainable giving the community the opportunity to participate or spectate in our activities. Providing a diverse programme of high quality and affordable events and activities we contribute to social and cultural well-being providing opportunities for creativity, to be active and connected in a safe and inclusive environment.

Presenting major concerts, events and sport events attracts visitors and provides opportunities for economic growth and diversification in the tourism market contributing to a prosperous economy and economic well-being. Venues and events engage a significant number of local suppliers and casual staff contributing to the local economy.

How we pay for it

Our service is funded through general rates, user fees and charges, sponsorship, grants and donations.

Looking ahead

Our Venues and Events service will be challenged by a number of factors during the life of this plan, including an ageing and increasing population, ageing infrastructure and increased popularity of the district as a tourist destination. Other challenges relate to meeting customer expectations, satisfaction, safety standards and accessibility.

There is a shortfall of space for sporting facilities particularly indoor court space, movement facilities (such as gym sports) and specialist turf facilities in the district. There are significant benefits from combining sport facilities at a single location. We are considering contributing funding to a multi-sport hub which will provide opportunities to allow the wider community to be active and healthy.

The community has requested expanding event activity to include our regional towns, present a family focused New Year's Eve event, a wider seasonal spread of events and to expand the Festival of the Lights into the CBD.

Better regional access as a result of highway and airport redevelopment may increase visitor numbers and provide opportunities to secure more events. With increased competition from other regions in attracting major events, we need to ensure we have the operational capability and staff to manage and deliver new business as well as meeting changes in industry standards. Currently the TSB Stadium and TSB Showplace are operating at close to full capacity. It is planned that Yarrow Stadium will return to full operations in 2023/24 year. The reintroduction of

Venues and Events

Yarrow Stadium to full operational capability will have a positive impact on the events calendar.

Community use of the Todd Energy Aquatic Centre is very high and congested during peak times throughout the winter months when the outdoor pool is closed. Meeting customer expectations, especially with the indoor pool, is not always possible. The ageing population will create more demand on accessibility requirements and pool heating throughout all community seasonal pools including the flagship Todd Energy Aquatic Centre. To meet these demands a strong programme of capital renewal and operational maintenance will be required.

A heavy reliance on sponsorship in this activity is a challenge in a fiscally constrained environment. The events activity is committed to growing a highly successful community events programme to meet community expectations and to attract sponsorship and other funding in a competitive market.

The changes we have made

Service level capital expenditure projects of \$37.7m are proposed over the life of this plan. \$40m toward building a multipurpose event, lifestyle and sporting hub with construction of the hub building in year six. Our programme of events aim to meet the community demand for more diverse and inclusive content. This will continue with a stronger focus post Covid-19 for joint ventures with local and national event organisers. A New Year's Eve event, initiated in 2020, will be continued into this LTP 2021-2031 with sponsorship of 50 per cent. A winter event is also included. Yarrow Stadium will return to full operations in 2023/24 year.

Significant effects on community well-being

Our service can have a range of effects on the community. Many of the positive effects are outlined in the section 'why we do it'. Potential negative effects are identified in the following table.

| Well-being | Impact |
|---------------|--|
| Social | There is a risk of inappropriate behaviour associated with patrons of events such as vandalism or other incidents. NPDC works closely with the District Police and the contracted security providers to ensure appropriate security arrangements are in place via the undertaking of risk assessments and planning for major events. |
| Environmental | <p>Staging of events can create noise, traffic congestion, and inconvenience caused by road closures. All events are managed within existing resource consent conditions. All major event planning includes provision for traffic management plans and all road closures are approved by NPDC after the community has been notified and consulted.</p> <p>At district pools there are risks associated with water safety and hygiene. Water safety and quality at the district pools is maintained by achieving Poolsafe accreditation and ensuring staff are appropriately trained.</p> <p>Events generate additional waste. This is mitigated by a zero waste policy for major events. Recycling receptacles are provided at all NPDC event venues to minimise the residual waste.</p> |

Venues and Events

Our commitment to you

| What we will do | How we will keep track | Latest result 2019/20 | What we aim to achieve | | | By 2030/31 |
|--|--|--------------------------|------------------------|-------------------|-------------------|-------------------|
| | | | Target 2021/22 | Target 2022/23 | Target 2023/24 | |
| Provide high quality pools that encourage community participation in aquatic activities. | The percentage of residents satisfied with NPDC's swimming facilities (NRB survey*). | 97% | 94% | 94% | 95% | 98% |
| | The number of pool patrons per year. | 325,520 | 390,000 | 390,000 | 390,000 | 390,000 |
| Provide a range of appealing events at high quality venues. | The percentage of residents satisfied with NPDC's events (NRB survey*). | 95% | 95% | 95% | 95% | 96% |
| | The percentage of residents satisfied with NPDC's events venues (NRB survey*). | 93% | 93% | 93% | 94% | 95% |
| Provide a network of high quality venues that create opportunities for the community to attend arts, cultural, sporting and recreation activities. | The number of attendees and events/bookings across all venues. | 241,246 | 260,000 attendees | 280,000 attendees | 280,000 attendees | 300,000 attendees |
| | | 998 | 1,000 events | 1,000 events | 1,000 events | 1,200 events |

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

Venues and Events

Funding Impact Statement

| | A/Plan 2020/21 (\$m) | Budget 2021/22 (\$m) | Budget 2022/23 (\$m) | Budget 2023/24 (\$m) | Budget 2024/25 (\$m) | Budget 2025/26 (\$m) | Budget 2026/27 (\$m) | Budget 2027/28 (\$m) | Budget 2028/29 (\$m) | Budget 2029/30 (\$m) | Budget 2030/31 (\$m) |
|---|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|
| Sources of operating funding | | | | | | | | | | | |
| General rates, uniform annual charges, rates penalties | 9.44 | 8.79 | 9.47 | 10.28 | 10.45 | 10.45 | 11.03 | 11.99 | 12.84 | 13.96 | 15.71 |
| Targeted rates | - | - | - | - | - | - | - | - | - | - | - |
| Subsidies and grants for operating purposes | 0.71 | 0.82 | 0.84 | 1.01 | 1.21 | 1.04 | 1.01 | 1.21 | 1.03 | 1.03 | 1.23 |
| Fees and charges | 2.13 | 3.44 | 4.39 | 4.73 | 5.20 | 4.94 | 5.10 | 5.57 | 5.33 | 5.46 | 5.98 |
| Internal charges and overheads recovered | - | - | - | - | - | - | - | - | - | - | - |
| Local authorities fuel tax, fines, infringement fees and other receipts | - | - | - | - | - | - | - | - | - | - | - |
| Total operating funding (A) | 12.28 | 13.04 | 14.70 | 16.03 | 16.86 | 16.42 | 17.15 | 18.78 | 19.21 | 20.45 | 22.92 |
| Applications of operating funding | | | | | | | | | | | |
| Payments to staff and suppliers | (8.02) | (8.44) | (10.12) | (11.34) | (12.26) | (11.56) | (12.07) | (13.69) | (14.01) | (14.98) | (17.63) |
| Finance costs | (0.08) | - | - | - | - | - | - | - | - | - | - |
| Internal charges and overheads applied | (3.49) | (2.68) | (2.64) | (2.78) | (2.75) | (2.79) | (2.91) | (2.93) | (3.04) | (3.32) | (3.13) |
| Other operating funding applications | - | - | - | - | - | - | - | - | - | - | - |
| Total applications of operating funding (B) | (11.59) | (11.12) | (12.75) | (14.13) | (15.01) | (14.35) | (14.98) | (16.62) | (17.05) | (18.29) | (20.76) |
| Surplus/(deficit) of operating funding (A - B) | 0.69 | 1.92 | 1.95 | 1.90 | 1.85 | 2.07 | 2.17 | 2.16 | 2.16 | 2.16 | 2.16 |
| Sources of capital funding | | | | | | | | | | | |
| Subsidies and grants for capital expenditure | - | - | - | - | - | - | - | - | - | - | - |
| Development and financial contributions | - | 0.15 | 0.16 | 0.17 | 0.17 | 0.18 | 0.19 | 0.19 | 0.20 | 0.21 | 0.22 |
| Increase/(decrease) in debt | 0.95 | (0.06) | 1.08 | 2.55 | 4.21 | 3.67 | 9.39 | 9.61 | 9.26 | (0.34) | (0.35) |
| Gross proceeds from sale of assets | - | - | - | - | - | - | - | - | - | - | - |
| Lump sum contributions | - | - | - | - | - | - | - | - | - | - | - |
| Other dedicated capital funding | - | - | - | - | - | - | - | - | - | - | - |
| Total sources of capital funding (C) | 0.95 | 0.10 | 1.24 | 2.72 | 4.39 | 3.85 | 9.57 | 9.80 | 9.46 | (0.14) | (0.13) |
| Applications of capital funding | | | | | | | | | | | |
| Capital expenditure: | | | | | | | | | | | |
| - to meet additional demand | - | (0.07) | (0.11) | (0.21) | (0.53) | (0.54) | (1.36) | (1.39) | (1.34) | - | - |
| - to improve the level of service | (0.01) | (0.55) | (1.53) | (2.61) | (3.97) | (3.48) | (8.42) | (8.63) | (8.33) | (0.08) | (0.08) |
| - to replace existing assets | (0.61) | (2.12) | (1.14) | (1.23) | (1.12) | (0.86) | (1.30) | (0.86) | (1.74) | (0.75) | (1.48) |
| (Increase)/decrease in reserves | (1.02) | 0.72 | (0.41) | (0.58) | (0.62) | (1.03) | (0.67) | (1.08) | (0.21) | (1.20) | (0.46) |
| (Increase)/decrease of investments | - | - | - | - | - | - | - | - | - | - | - |
| Total applications of capital funding (D) | (1.64) | (2.02) | (3.18) | (4.62) | (6.24) | (5.92) | (11.74) | (11.96) | (11.62) | (2.02) | (2.02) |
| Surplus/(deficit) of capital funding (C-D) | (0.69) | (1.92) | (1.95) | (1.90) | (1.85) | (2.07) | (2.17) | (2.16) | (2.16) | (2.16) | (2.16) |
| Funding balance (A-B) + (C-D) | - | - | - | - | - | - | - | - | - | - | - |

Venues and Events

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

| | A/Plan 2020/21 (\$m) | Budget 2021/22 (\$m) | Budget 2022/23 (\$m) | Budget 2023/24 (\$m) | Budget 2024/25 (\$m) | Budget 2025/26 (\$m) | Budget 2026/27 (\$m) | Budget 2027/28 (\$m) | Budget 2028/29 (\$m) | Budget 2029/30 (\$m) | Budget 2030/31 (\$m) |
|---|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|
| Depreciation and amortisation expense | | | | | | | | | | | |
| Depreciation expense | 1.38 | 1.39 | 1.50 | 1.55 | 1.62 | 1.83 | 1.99 | 2.16 | 2.47 | 2.47 | 2.47 |
| <i>less deferred/unfunded</i> | 0.25 | 0.44 | 0.36 | 0.27 | 0.28 | 0.07 | (0.02) | (0.21) | (0.52) | (0.52) | (0.52) |
| Net funding transferred to renewals reserves | 1.64 | 1.83 | 1.86 | 1.81 | 1.90 | 1.90 | 1.97 | 1.95 | 1.95 | 1.95 | 1.95 |

Projects

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

| | Total (\$) | Year 1 2021/22 (\$) | Year 2 2022/23 (\$) | Year 3 2023/24 (\$) | Year 4 2024/25 (\$) | Year 5 2025/26 (\$) | Year 6 2026/27 (\$) | Year 7 2027/28 (\$) | Year 8 2028/29 (\$) | Year 9 2029/30 (\$) | Year 10 2030/31 (\$) |
|--|---------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|----------------------------|
| Multi-sport hub development | 39,646,012 | 503,000 | 766,806 | 1,473,400 | 3,778,630 | 3,873,226 | 9,702,750 | 9,945,000 | 9,603,200 | - | - |
| Fitzroy Pool accessibility upgrade | 153,310 | 50,300 | 103,010 | - | - | - | - | - | - | - | - |
| TSB Showplace Level 1 stalls upgrade | 1,254,060 | - | 618,060 | 636,000 | - | - | - | - | - | - | - |
| Furnishing and fittings for Yarrow Stadium redevelopment | 530,000 | - | - | 530,000 | - | - | - | - | - | - | - |
| Okato Pool accessibility upgrade | 159,000 | - | - | 159,000 | - | - | - | - | - | - | - |
| TSB Stadium scoreboards | 137,800 | - | - | 137,800 | - | - | - | - | - | - | - |
| Todd Energy Aquatic Centre service level improvements | 597,575 | - | - | - | 597,575 | - | - | - | - | - | - |
| Inglewood pool shading (Inglewood Community Board) | 77,959 | - | - | - | - | 77,959 | - | - | - | - | - |
| TSB Showplace - TSB Theatre seats replacement | 840,280 | - | - | - | - | - | - | - | 840,280 | - | - |

Waste Management and Minimisation

What we do

Manage a kerbside collection service, waste facilities and promote waste minimisation through education and by supporting community initiatives.

Our service includes recycling, food scraps and landfill collection from households and schools within defined areas of the district. We operate four rural transfer stations and the New Plymouth Resource Recovery Facility (which includes The Junction Zero Waste Hub and a transfer station run by a private operator). The Colson Road Landfill closed in 2020 and is now being capped to an environmentally acceptable standard and managed alongside other closed landfills in the district.

The kerbside service collects around 6,000 tonnes of recyclable materials, 1,600 tonnes of food scraps and 6,500 tonnes of landfill waste from more than 29,500 residential premises each year. Our transfer stations and the Resource Recovery Facility handle non-hazardous solid waste, including around 500 tonnes of green waste, 1,000 tonnes of recyclable materials and 16,700 tonnes of landfill waste per year. The Resource Recovery Facility also accepts 2,500 tonnes of recycling from the Stratford and South Taranaki districts. The Junction Zero Waste Hub diverts more than 40 tonnes of reusable or upcycled items and provides over 52 education tours and workshops per year. Electronic waste is accepted for recycling at the Resource Recovery Facility's transfer station where landfill waste is also consolidated and transported to a Class 1 landfill outside the Taranaki Region.

We promote zero waste, delivering behaviour change and educational programmes to various communities, businesses and schools across the district, focusing on waste reduction, reuse and recycling. Community waste minimisation initiatives are supported through waste levy grants.

Why we do it

To promote the social, economic, environmental and cultural well-being of the New Plymouth District in the present and for the future, NPDC adopted a strategic vision of a Sustainable Lifestyle Capital, supported by five goals (our community outcomes) - *partnerships, delivery, community, sustainability and prosperity*.

Our service is designed to work towards zero waste and actively contributes to all the goals. Our service supports households and businesses to minimise the amount of waste disposed to landfill. Our kerbside collection provides an easy and convenient service enabling our community to divert waste from landfill. We deliver services that separate valuable resources that can be reused or recycled with the remaining landfill waste disposed of without significant impact on the environment and public health. Encouraging waste minimisation and better waste management practices protects our environment for future generations through sustainable management of waste and resources. This contributes to social and environmental well-being.

We work in partnership with community organisations to deliver contracts at The Junction Zero Waste Hub. Opportunities exist for businesses to provide complementary services to those of NPDC, enabling new business opportunities supporting economic well-being.

How we pay for it

Our service is funded through a targeted rate (kerbside collection), general rates, waste levy revenue, sale of recyclable commodities and by user charges at transfer stations and the Resource Recovery Facility.

Capital improvements are funded from development reserves while the renewal and replacement of assets is funded from NPDC's renewal reserves.

Looking ahead

The community has expressed a strong desire for NPDC to lead the reduction in waste in the district and to improve how we use resources. As a result we have adopted the aspirational goal of zero waste for the district.

Following the adoption of the Waste Management and Minimisation Plan in 2017 we have progressed on a number of initiatives, working towards our zero waste goal. Over the next three years we plan to:

- Expand our infrastructure and services to provide waste minimisation services for the commercial sector.

Waste Management and Minimisation

- Grow our community engagement through the reuse and upcycling of waste, and behaviour change programmes.
- Improve how and what we are recycling locally.
- Implement an action plan to become zero waste within our NPDC facilities and procurement.
- Renew our regional waste services contract and review our Waste Management and Minimisation Plan in 2023.
- Review the frequency and impact of illegal dumping and how we can reduce this.

New Plymouth’s growing population may result in an increasing volume of waste being generated. At the same time the cost of waste disposal to landfill is increasing. New infrastructure and services will focus on providing cost effective options to reduce, reuse and recycle household and commercial waste through growth of The Junction Zero Waste Hub and a commercial and industrial material recovery facility.

With research indicating a link between volumes of waste going to landfill and economic performance, we will aim to decouple the region’s economic performance with an unacceptable increase in the volume of waste ending up in landfill by implementing plans to provide more waste minimisation infrastructure supported by behaviour change programmes.

The changes we have made

Service level capital expenditure projects of \$7.1m are proposed over the life of this plan to deliver on the Waste Management and Minimisation Plan. This includes establishing a commercial and industrial material recycling facility in year one and the construction of a permanent building for The Junction Zero Waste Hub recycling facility in year two. We will establish an organic processing facility in years two and three. Colson Road Landfill closure works will be completed in year one.

Significant effects on community well-being

Our service can have a range of effects on the community. Many of the positive effects are outlined in the section ‘why we do it’. Potential negative effects are identified in the following table.

| Well-being | Impact |
|---------------|--|
| Social | The increased cost of waste disposal may result in inappropriate disposal of waste through illegal dumping. We mitigate this through our community engagement programmes and increased accessibility of services. |
| Economic | There is an increasing cost of waste disposal that can affect households and businesses, but we mitigate this by providing accessible, cost effective reuse and recycling alternatives to landfill disposal. |
| Environmental | The disposal of solid waste in landfills has the potential to release substances including greenhouse gases and leachate, causing harm to the environment and community. We mitigate this by firstly aiming to divert materials from landfill. When landfilled we minimise such negative effects through the use of a landfill with best management practice to minimise impacts on the environment. |
| Cultural | The disposal of waste to landfill also has the potential to impact on cultural values, but this is mitigated through best practice landfill management, as well as increased engagement with different cultures on waste minimisation options. |

Waste Management and Minimisation

Our commitment to you

| What we will do | How we will keep track | Latest result 2019/20 | What we aim to achieve | | | |
|--|--|--------------------------|------------------------|-------------------|-------------------|------------|
| | | | Target 2021/22 | Target 2022/23 | Target 2023/24 | By 2030/31 |
| Encourage district-wide waste minimisation. | The reduction in total landfill waste generated per capita in the district (measured as a year on year percentage). | New measure | 1% | 5% ¹ | 10% | 5% |
| | The reduction in landfill waste generated per household (measured as a year on year percentage). | 4% (target 10%) | 5% | 5% | 5% | 5% |
| Comply with all resource consents related to waste management and minimisation. | The number of abatement notices received. | 0 | 0 | 0 | 0 | 0 |
| | The number of infringement notices received. | 0 | 0 | 0 | 0 | 0 |
| | The number of enforcement orders received. | 0 | 0 | 0 | 0 | 0 |
| | The number of convictions received. | 0 | 0 | 0 | 0 | 0 |
| Ensure customers are satisfied with our waste management and minimisation service. | The number of complaints about the Council's waste management and minimisation service received (per 1,000 customers). | 1.92 | 2 or less | 2 or less | 2 or less | 2 or less |

¹ Commencement of Commercial and Industrial Materials Recovery Facility.

Waste Management and Minimisation

Funding Impact Statement

| | A/Plan 2020/21 (\$m) | Budget 2021/22 (\$m) | Budget 2022/23 (\$m) | Budget 2023/24 (\$m) | Budget 2024/25 (\$m) | Budget 2025/26 (\$m) | Budget 2026/27 (\$m) | Budget 2027/28 (\$m) | Budget 2028/29 (\$m) | Budget 2029/30 (\$m) | Budget 2030/31 (\$m) |
|---|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|
| Sources of operating funding | | | | | | | | | | | |
| General rates, uniform annual charges, rates penalties | 2.83 | 4.22 | 3.89 | 3.90 | 3.99 | 4.07 | 4.30 | 4.39 | 4.61 | 5.00 | 5.13 |
| Targeted rates | 4.94 | 5.07 | 5.21 | 5.57 | 5.87 | 5.99 | 6.18 | 6.37 | 6.58 | 6.80 | 7.02 |
| Subsidies and grants for operating purposes | - | - | - | - | - | - | - | - | - | - | - |
| Fees and charges | 2.52 | 3.18 | 4.32 | 5.08 | 5.43 | 5.46 | 5.47 | 5.50 | 5.54 | 5.51 | 5.56 |
| Internal charges and overheads recovered | - | - | - | - | - | - | - | - | - | - | - |
| Local authorities fuel tax, fines, infringement fees and other receipts | - | - | - | - | - | - | - | - | - | - | - |
| Total operating funding (A) | 10.30 | 12.47 | 13.42 | 14.55 | 15.29 | 15.52 | 15.95 | 16.27 | 16.73 | 17.31 | 17.72 |
| Applications of operating funding | | | | | | | | | | | |
| Payments to staff and suppliers | (8.80) | (10.08) | (10.59) | (11.24) | (11.83) | (12.20) | (12.50) | (12.81) | (13.22) | (13.69) | (14.12) |
| Finance costs | (0.12) | - | - | - | - | - | - | - | - | - | - |
| Internal charges and overheads applied | (1.32) | (1.88) | (2.00) | (2.05) | (2.11) | (2.10) | (2.17) | (2.19) | (2.24) | (2.35) | (2.33) |
| Other operating funding applications | - | - | - | - | - | - | - | - | - | - | - |
| Total applications of operating funding (B) | (10.25) | (11.96) | (12.58) | (13.29) | (13.94) | (14.30) | (14.67) | (15.00) | (15.46) | (16.05) | (16.45) |
| Surplus/(deficit) of operating funding (A - B) | 0.05 | 0.51 | 0.83 | 1.26 | 1.35 | 1.22 | 1.28 | 1.27 | 1.27 | 1.27 | 1.27 |
| Sources of capital funding | | | | | | | | | | | |
| Subsidies and grants for capital expenditure | - | 0.42 | - | - | - | - | - | - | - | - | - |
| Development and financial contributions | - | - | - | - | - | - | - | - | - | - | - |
| Increase/(decrease) in debt | 0.05 | (0.22) | (0.16) | (0.22) | (0.23) | (0.25) | (0.26) | (0.24) | (0.24) | (0.24) | (0.24) |
| Gross proceeds from sale of assets | - | - | - | - | - | - | - | - | - | - | - |
| Lump sum contributions | - | - | - | - | - | - | - | - | - | - | - |
| Other dedicated capital funding | - | - | - | - | - | - | - | - | - | - | - |
| Total sources of capital funding (C) | 0.05 | 0.20 | (0.16) | (0.22) | (0.23) | (0.25) | (0.26) | (0.24) | (0.24) | (0.24) | (0.24) |
| Applications of capital funding | | | | | | | | | | | |
| Capital expenditure: | | | | | | | | | | | |
| - to meet additional demand | - | - | - | - | - | - | - | - | - | - | - |
| - to improve the level of service | (0.05) | (1.27) | (3.97) | (0.63) | (0.05) | (0.06) | (0.63) | (0.06) | (0.06) | (0.06) | (0.06) |
| - to replace existing assets | (0.13) | (0.91) | (0.19) | (0.16) | (0.16) | (0.19) | (0.18) | (0.18) | (0.18) | (0.22) | (0.21) |
| (Increase)/decrease in reserves | 0.08 | 1.47 | 3.48 | (0.25) | (0.90) | (0.73) | (0.21) | (0.79) | (0.79) | (0.74) | (0.75) |
| (Increase)/decrease of investments | - | - | - | - | - | - | - | - | - | - | - |
| Total applications of capital funding (D) | (0.10) | (0.71) | (0.67) | (1.04) | (1.12) | (0.97) | (1.02) | (1.03) | (1.03) | (1.03) | (1.03) |
| Surplus/(deficit) of capital funding (C-D) | (0.05) | (0.51) | (0.83) | (1.26) | (1.35) | (1.22) | (1.28) | (1.27) | (1.27) | (1.27) | (1.27) |
| Funding balance (A-B) + (C-D) | - | - | - | - | - | - | - | - | - | - | - |

Waste Management and Minimisation

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

| | A/Plan 2020/21 (\$m) | Budget 2021/22 (\$m) | Budget 2022/23 (\$m) | Budget 2023/24 (\$m) | Budget 2024/25 (\$m) | Budget 2025/26 (\$m) | Budget 2026/27 (\$m) | Budget 2027/28 (\$m) | Budget 2028/29 (\$m) | Budget 2029/30 (\$m) | Budget 2030/31 (\$m) |
|---|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|
| Depreciation and amortisation expense | | | | | | | | | | | |
| Depreciation expense | 0.44 | 0.46 | 0.50 | 0.51 | 0.51 | 0.62 | 0.63 | 0.63 | 0.68 | 0.68 | 0.68 |
| <i>less deferred/unfunded</i> | 0.23 | 0.13 | 0.07 | 0.08 | 0.16 | (0.05) | (0.05) | (0.05) | (0.10) | (0.10) | (0.10) |
| Net funding transferred to renewals reserves | 0.67 | 0.59 | 0.57 | 0.59 | 0.67 | 0.57 | 0.57 | 0.58 | 0.58 | 0.58 | 0.58 |

Projects

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

| | Total (\$) | Year 1 2021/22 (\$) | Year 2 2022/23 (\$) | Year 3 2023/24 (\$) | Year 4 2024/25 (\$) | Year 5 2025/26 (\$) | Year 6 2026/27 (\$) | Year 7 2027/28 (\$) | Year 8 2028/29 (\$) | Year 9 2029/30 (\$) | Year 10 2030/31 (\$) |
|---|---------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|----------------------------|
| Colson Road Landfill closure works | 715,266 | 715,266 | - | - | - | - | - | - | - | - | - |
| Establish commercial and industrial material recycling facility | 657,874 | 657,874 | - | - | - | - | - | - | - | - | - |
| Construction of The Junction permanent building | 3,347,763 | 308,741 | 3,039,022 | - | - | - | - | - | - | - | - |
| Historic landfill erosion protection | 508,011 | 252,467 | 255,544 | - | - | - | - | - | - | - | - |
| Organic waste processing facility | 1,149,492 | - | 568,734 | 580,758 | - | - | - | - | - | - | - |
| Transfer Station location | 570,750 | - | - | - | - | - | 570,750 | - | - | - | - |

Wastewater Treatment

What we do

Collect and treat domestic and industrial wastewater through a network of infrastructure, returning clean water to the environment and producing fertiliser for sale.

Our activities include operating and maintaining a centralised treatment plant, 33 pump stations and 685 kilometres of sewer network. We monitor the flow of trade waste into the network. We collect and treat sewage from the urban areas of New Plymouth, Bell Block, Waitara, Inglewood and Ōākura. On average, we handle 25 million litres of wastewater each day, servicing more than 27,000 properties.

Why we do it

To promote the social, economic, environmental and cultural well-being of the New Plymouth District in the present and for the future, NPDC adopted a strategic vision of a Sustainable Lifestyle Capital, supported by five goals (our community outcomes) - *partnerships, delivery, community, sustainability and prosperity*.

Our Wastewater Treatment service supports the goals of delivery, community, sustainability and prosperity through the collection and treatment of wastewater in a safe and efficient manner. It reduces potentially significant environmental health issues from sewage and protects the health of our people, which supports a liveable environment for our community and contributes to social and environmental well-being. Wastewater treatment is also critical for the goal of prosperity through the provision of core infrastructure for industry and to accommodate growth in population and development.

How we pay for it

Our service is funded through a targeted rate paid by ratepayers connected to the wastewater system. We also charge industrial and commercial users for trade waste discharges. Capital improvements are funded by loans, while the renewal and replacement of wastewater assets is funded from renewal reserves. The replacement value of the wastewater assets is \$641m.

Looking ahead

Predicted growth in the district's population will increase the demand for wastewater services, both within existing urban areas as housing becomes more intensified and in newly subdivided areas. An anticipated increase in tourist numbers will create additional demand during summer months.

In response to population growth, the District Plan is focused on encouraging development within, or in close proximity to, the areas of New Plymouth that already have a reticulated wastewater system. Utilising the infrastructure we already have will reduce the need to invest in expanding the network. We will continue to undertake network renewals and improvements to deal with any network deficiencies. This includes measures to prevent system overflows that can cause contamination of rivers and coastal waters.

We are investing in a wastewater network model to better understand the wastewater system, the implications of growth and the benefits that particular improvements will provide. LTP 2021-2031 provides for network improvements, including renewals, replacements and upgrading of sewer pipes. To help with job creation following the Covid-19 lockdown, the government has allocated \$37m to NPDC to replace the ageing Thermal Drying Facility (which turns biosolids into fertiliser) with a new facility which will run on both natural gas and hydrogen. This work is currently underway and is expected to be completed in 2023.

Following the contamination event in Havelock North in 2016, central government has launched a programme for water service delivery reform in New Zealand, with the expressed aim of larger water supply entities (this includes drinking water, wastewater and stormwater). NPDC is providing information to central government consistent with this reform, including participating in a stimulus programme and accepting a \$10.1m grant to spend on three waters infrastructure. NPDC, along with the other two district councils in Taranaki, have also reviewed possible new delivery structures for three water services but made no commitments to reform at this stage. The Wastewater Treatment service will receive about \$6.6m of this stimulus programme.

Wastewater Treatment

The changes we have made

We have committed to an increase in the funding of renewals. Service level capital expenditure projects of \$114.2m are proposed over the life of this plan. This includes the replacement of the thermal drying facility and addressing issues with the wastewater systems serving the Urenui and Onaero campgrounds and the Urenui Township. We will build and maintain a wastewater network model to help inform future wastewater planning and decisions. In addition to growth related projects we will also continue a programme of pump station upgrades including overflow prevention initiatives.

Significant effects on community well-being

Our service can have a range of effects on the community. Many of the positive effects are outlined in the section 'why we do it'. Potential negative effects are identified in the following table.

| Well-being | Impact |
|------------------------------------|--|
| Social, environmental and cultural | Managing wastewater comes with the risk of system overflows into rivers and streams which can affect the environmental, social and cultural well-being of the community. We minimise the likelihood of such overflows through regular inspections of equipment, maintenance programmes, renewal and lining of old and or leaky pipes. We also use sound design, construction and operations practices. |
| Economic | Without a reliable wastewater service local industry would not be able to provide services and jobs. We mitigate this risk by providing resilience in our networks such as redundancy in our plant and equipment. We also support renewal of resources and local agricultural industry by producing a fertiliser from the biosolids produced during wastewater treatment. |

Wastewater Treatment

Our commitment to you

| What we will do | How we will keep track | Latest result 2019/20 | What we aim to achieve | | | |
|---|--|--------------------------|-------------------------------------|-------------------------------------|-------------------------------------|-------------------------------------|
| | | | Target 2021/22 | Target 2022/23 | Target 2023/24 | By 2030/31 |
| Provide an effective wastewater treatment and disposal system. | The number of dry weather sewerage overflows per 1,000 connections to the wastewater system. | 1.07 | 1.5 | 1.5 | 1.5 | 1.5 |
| Comply with all resource consents for wastewater discharge from our system. | The number of abatement notices received. | 3 | 0 | 0 | 0 | 0 |
| | The number of infringement notices received. | 0 | 0 | 0 | 0 | 0 |
| | The number of enforcement orders received. | 0 | 0 | 0 | 0 | 0 |
| | The number of convictions received. | 0 | 0 | 0 | 0 | 0 |
| Respond to customer and maintenance requests in a timely manner. | The median response time to sewerage overflow callouts (from the time NPDC receives notification to the time that service personnel reach the site). | 0.64 | 1 hour or less | 1 hour or less | 1 hour or less | 1 hour or less |
| | The median resolution time for sewerage overflow callouts (from the time NPDC receives notification to the time that service personnel confirm resolution of the fault or interruption). | 2.33 | 4 hours or less for sewers <250 dia | 4 hours or less for sewers <250 dia | 4 hours or less for sewers <250 dia | 4 hours or less for sewers <250 dia |
| | | No callouts | 8 hours or less for sewers ≥250 dia | 8 hours or less for sewers ≥250 dia | 8 hours or less for sewers ≥250 dia | 8 hours or less for sewers ≥250 dia |
| Ensure customers are satisfied with the wastewater treatment and disposal service | The total number of complaints received about sewerage odour; system faults or blockages; or NPDC's response to issues with the sewerage system (per 1,000 connected properties). | 6.52 | 13 or less | 13 or less | 13 or less | 13 or less |

Wastewater Treatment

Funding Impact Statement

| | A/Plan 2020/21 (\$m) | Budget 2021/22 (\$m) | Budget 2022/23 (\$m) | Budget 2023/24 (\$m) | Budget 2024/25 (\$m) | Budget 2025/26 (\$m) | Budget 2026/27 (\$m) | Budget 2027/28 (\$m) | Budget 2028/29 (\$m) | Budget 2029/30 (\$m) | Budget 2030/31 (\$m) |
|---|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|
| Sources of operating funding | | | | | | | | | | | |
| General rates, uniform annual charges, rates penalties | - | - | - | - | - | - | - | - | - | - | - |
| Targeted rates | 14.38 | 15.24 | 16.69 | 18.94 | 19.36 | 22.17 | 23.26 | 27.35 | 30.79 | 34.24 | 37.21 |
| Subsidies and grants for operating purposes | - | 0.50 | - | - | - | - | - | - | - | - | - |
| Fees and charges | 2.15 | 2.40 | 2.41 | 2.41 | 2.41 | 2.41 | 2.41 | 2.42 | 2.42 | 2.42 | 2.42 |
| Internal charges and overheads recovered | - | - | - | - | - | - | - | - | - | - | - |
| Local authorities fuel tax, fines, infringement fees and other receipts | - | - | - | - | - | - | - | - | - | - | - |
| Total operating funding (A) | 16.53 | 18.14 | 19.09 | 21.35 | 21.77 | 24.58 | 25.68 | 29.76 | 33.21 | 36.66 | 39.64 |
| Applications of operating funding | | | | | | | | | | | |
| Payments to staff and suppliers | (5.50) | (6.51) | (7.08) | (7.67) | (9.07) | (7.62) | (7.65) | (7.59) | (7.59) | (7.95) | (8.44) |
| Finance costs | (2.53) | (1.68) | (1.74) | (1.76) | (1.70) | (2.06) | (2.52) | (2.94) | (3.35) | (3.47) | (3.59) |
| Internal charges and overheads applied | (3.46) | (5.12) | (5.42) | (5.61) | (5.71) | (6.00) | (5.89) | (6.01) | (6.21) | (6.41) | (6.41) |
| Other operating funding applications | - | - | - | - | - | - | - | - | - | - | - |
| Total applications of operating funding (B) | (11.49) | (13.31) | (14.24) | (15.04) | (16.48) | (15.69) | (16.06) | (16.54) | (17.15) | (17.83) | (18.44) |
| Surplus/(deficit) of operating funding (A - B) | 5.04 | 4.84 | 4.85 | 6.31 | 5.29 | 8.90 | 9.62 | 13.22 | 16.06 | 18.83 | 21.19 |
| Sources of capital funding | | | | | | | | | | | |
| Subsidies and grants for capital expenditure | - | 10.57 | 6.50 | 13.58 | 9.81 | - | - | - | - | - | - |
| Development and financial contributions | 0.75 | 0.84 | 0.87 | 0.90 | 0.94 | 0.97 | 1.01 | 1.05 | 1.09 | 1.13 | 1.17 |
| Increase/(decrease) in debt | 0.16 | 1.71 | 0.79 | 8.02 | 10.57 | 19.12 | 14.19 | 9.09 | 12.76 | 2.88 | 2.74 |
| Gross proceeds from sale of assets | - | - | - | - | - | - | - | - | - | - | - |
| Lump sum contributions | - | - | - | - | - | - | - | - | - | - | - |
| Other dedicated capital funding | - | - | - | - | - | - | - | - | - | - | - |
| Total sources of capital funding (C) | 0.91 | 13.11 | 8.16 | 22.51 | 21.32 | 20.09 | 15.20 | 10.14 | 13.84 | 4.01 | 3.92 |
| Applications of capital funding | | | | | | | | | | | |
| Capital expenditure: | | | | | | | | | | | |
| - to meet additional demand | (1.11) | (3.62) | (2.75) | (2.56) | (1.73) | (0.13) | (0.14) | (3.86) | (3.92) | (5.07) | (5.23) |
| - to improve the level of service | (1.37) | (10.61) | (7.84) | (15.68) | (13.32) | (15.46) | (18.13) | (9.89) | (14.38) | (4.17) | (4.28) |
| - to replace existing assets | (4.81) | (5.52) | (7.88) | (12.07) | (13.89) | (12.80) | (13.26) | (13.38) | (13.72) | (14.13) | (14.56) |
| (Increase)/decrease in reserves | 1.34 | 1.81 | 5.46 | 1.48 | 2.33 | (0.59) | 6.71 | 3.77 | 2.12 | 0.53 | (1.05) |
| (Increase)/decrease of investments | - | - | - | - | - | - | - | - | - | - | - |
| Total applications of capital funding (D) | (5.95) | (17.95) | (13.01) | (28.82) | (26.61) | (28.99) | (24.82) | (23.36) | (29.90) | (22.84) | (25.11) |
| Surplus/(deficit) of capital funding (C-D) | (5.04) | (4.84) | (4.85) | (6.31) | (5.29) | (8.90) | (9.62) | (13.22) | (16.06) | (18.83) | (21.19) |
| Funding balance (A-B) + (C-D) | - | - | - | - | - | - | - | - | - | - | - |

Wastewater Treatment

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

| | A/Plan 2020/21 (\$m) | Budget 2021/22 (\$m) | Budget 2022/23 (\$m) | Budget 2023/24 (\$m) | Budget 2024/25 (\$m) | Budget 2025/26 (\$m) | Budget 2026/27 (\$m) | Budget 2027/28 (\$m) | Budget 2028/29 (\$m) | Budget 2029/30 (\$m) | Budget 2030/31 (\$m) |
|---|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|
| Depreciation and amortisation expense | | | | | | | | | | | |
| Depreciation expense | 9.23 | 9.47 | 10.19 | 10.49 | 10.75 | 11.96 | 12.26 | 12.55 | 13.86 | 14.02 | 14.18 |
| <i>less deferred/unfunded</i> | (6.95) | (7.18) | (7.85) | (7.85) | (8.26) | (6.47) | (5.72) | (2.96) | (2.27) | (0.42) | 1.42 |
| Net funding transferred to renewals reserves | 2.28 | 2.29 | 2.34 | 2.65 | 2.49 | 5.49 | 6.54 | 9.60 | 11.60 | 13.60 | 15.60 |

Projects

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

| | Total (\$) | Year 1 2021/22 (\$) | Year 2 2022/23 (\$) | Year 3 2023/24 (\$) | Year 4 2024/25 (\$) | Year 5 2025/26 (\$) | Year 6 2026/27 (\$) | Year 7 2027/28 (\$) | Year 8 2028/29 (\$) | Year 9 2029/30 (\$) | Year 10 2030/31 (\$) |
|--|---------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|----------------------------|
| Thermal Drier Facility Crown Infrastructure funded | 45,082,575 | 10,412,100 | 7,468,225 | 15,794,000 | 11,408,250 | - | - | - | - | - | - |
| Wastewater network modelling | 4,807,934 | 2,579,384 | 1,957,190 | 271,360 | - | - | - | - | - | - | - |
| West Quay Pump Station | 1,414,139 | 1,414,139 | - | - | - | - | - | - | - | - | - |
| Urenui and Onaero sewer system | 29,174,300 | 503,000 | 515,050 | 530,000 | 1,629,750 | 3,341,100 | 5,707,500 | 5,850,000 | 3,601,200 | 3,698,400 | 3,798,300 |
| Lorna Street sewer upgrade | 257,525 | - | 257,525 | - | - | - | - | - | - | - | - |
| Inglewood Dump Station | 77,258 | - | 77,258 | - | - | - | - | - | - | - | - |
| Waitara wastewater pumping system upgrade | 5,366,377 | - | - | 2,644,914 | 2,721,464 | - | - | - | - | - | - |
| Wastewater pipe bridge upgrade programme | 1,642,200 | - | - | - | 217,300 | 222,740 | 228,300 | 234,000 | 240,080 | 246,560 | 253,220 |
| Wastewater Pump Station overflow prevention | 821,065 | - | - | - | 108,710 | 111,431 | 114,213 | 117,513 | 119,646 | 122,875 | 126,679 |
| Corbett Park Pump Station upgrade project | 5,568,500 | - | - | - | - | 5,568,500 | - | - | - | - | - |
| Shearer Reserve Pump Station upgrade project | 3,341,100 | - | - | - | - | 3,341,100 | - | - | - | - | - |
| Mangati SPS emergency storage | 5,638,000 | - | - | - | - | 2,784,250 | 2,853,750 | - | - | - | - |
| Inglewood oxidation ponds and pump station upgrade project | 5,707,500 | - | - | - | - | - | 5,707,500 | - | - | - | - |
| Bell Block trunk sewer - capacity upgrade | 6,934,500 | - | - | - | - | - | 3,424,500 | 3,510,000 | - | - | - |
| Waimea Valley sewer extension | 4,147,996 | - | - | - | - | - | - | 2,055,345 | 2,092,651 | - | - |
| Upgrading of Huatoki Valley sewer main | 1,170,000 | - | - | - | - | - | - | 1,170,000 | - | - | - |
| Junction growth area sewer upgrade | 585,000 | - | - | - | - | - | - | 585,000 | - | - | - |
| Te Henui Pump Station upgrade project | 12,004,000 | - | - | - | - | - | - | - | 12,004,000 | - | - |
| Eastern sewer network realignment | 9,995,856 | - | - | - | - | - | - | - | - | 4,921,735 | 5,074,121 |

Water Supply

What we do

We treat and distribute water that we source from rivers and groundwater bores in the district. We develop, operate and maintain water treatment plants to meet water quality standards. We also manage pump stations, pipe networks and storage facilities such as reservoirs to ensure our community has 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 30,000 households and businesses in defined urban and rural areas.

We ensure our water supply complies with the New Zealand Drinking Water Standards and that it is used sustainably, particularly when demand is high. We also make sure there is water available for firefighting in urban areas.

Why we do it

To promote the social, economic, environmental and cultural well-being of the New Plymouth District in the present and for the future, NPDC adopted a strategic vision of a Sustainable Lifestyle Capital, supported by five goals (our community outcomes) - *partnerships, delivery, community, sustainability and prosperity*.

Our service supports the goals of delivery, community, sustainability and prosperity by connecting properties with a safe, reliable and affordable water supply and ensuring an adequate supply for urban firefighting. We ensure compliance with resource consents for water takes and manage our water resources sustainably for future generations. Our water supply is critical to many business operations and supports a diverse range of industries in the district. Our continued investment in resilient water supply infrastructure supports industry and development for all of our communities. Our service actively contributes to environmental, social and economic well-being.

How we pay for it

Our service is funded through a targeted rate to the end of 2023/24. From 2024/25 water meters will allow us to bill based on the amount used. In addition some properties will be charged by restricted flow tariffs. Capital improvements are funded by loans, while the renewal and replacement of assets is funded from renewal reserves. The replacement value of assets is \$339m.

Looking ahead

New Plymouth residents consume significantly more water, up to 60 per cent more, than other comparable municipalities. Coupled with a growing population and expanding urban area, demand for water from the

Waiwhakaiho River is expected to exceed the amount of water available for supply within the next 15 years. Ministry for the Environment predictions suggest that by 2090 the amount of time Taranaki spends in drought could more than double. Growing numbers of visitors to the district could also put pressure on demand with most tourists visiting during the summer months when we are more affected by prolonged periods of dry weather.

We plan to take a lead in water sustainability. We know we need to invest in water infrastructure to allow new areas of our district to be developed. We also know some of our older asbestos cement mains are reaching the end of their useful life and we need to upgrade some of our existing infrastructure to make sure that it can keep up with demand and firefighting requirements. We want to supply consistently high quality water across our district. At current consumption rates, we will need to find an additional supply of water at significant capital cost to the community, or find ways to reduce water consumption in the district.

We propose to revise and develop a new Water Master Plan that makes provision for new infrastructure to service future growth. Other key focus areas for this plan are understanding the water network condition and operation to help us better understand the implications of growth and the benefits of particular system improvements and investment options. The plan will also improve our understanding of when we will need to develop new water sources and what these should be, thereby improving our understanding of the resilience of our water supply including the provision of fire fighting levels of service and any improvements required to meet it.

A key component of the Water Master Plan is a Water Conservation Strategy that proposes to set a water efficiency goal of 25 per cent reduction in gross water

Water Supply

consumption by 2030. To achieve this goal we will require greater awareness of water consumption and we will provide support for households to make changes to their daily water use habits. To support this behaviour change we will continue to increase our efforts to educate the community on ways to save water and introduce universal water metering to create greater awareness of water use and charge ratepayers only for the water they use. To further reduce the consumption of water we will increase leakage management and reduce water pressure in some areas.

Following the contamination event in Havelock North in 2016, central government has launched a programme for water service delivery reform in New Zealand, with the expressed aim of larger water supply entities (this includes drinking water, wastewater and stormwater). NPDC is providing information to central government consistent with this reform, including participating in a stimulus programme and accepting a \$10.1m grant to spend on three waters infrastructure. NPDC, along with the other two district councils in Taranaki, have also reviewed possible new delivery structures for three water services but made no commitments to reform at this stage. The Water Supply service will receive about \$1m of this stimulus programme.

The changes we have made

We have committed to an increase in the funding of renewals. Service level capital expenditure projects of \$34.14m are proposed over the life of this plan to deliver on the Water Master Plan. Water meters are proposed to be installed from years one and two with mock billing in year three and shifting to volumetric charging from year four.

Significant effects on community well-being

Our service can have a range of effects on the community. Many of the positive effects are outlined in the section 'why we do it'. Potential negative effects are identified in the following table.

| Well-being | Impact |
|----------------------------|---|
| Social | Without access to a safe water supply we put the health of our community at risk. We mitigate this by operating our water supply to meet the New Zealand Drinking Water Standards. |
| Economic | Without a reliable water supply local industry would not be able to provide services and jobs. We mitigate this risk by providing resilience in our networks such as new water storage tanks at Henwood and Mountain roads. |
| Environmental and cultural | Extracting water from streams and underground aquifers reduces the amount of water available for sustaining the life in our rivers and streams and for cultural purposes. This is mitigated by operating demand management measures such as water restrictions during dry periods, by reducing pressure to minimise leakage and consumption, by promoting efficient water use, and by regular inspection and maintenance of pipework. We will look to the introduction of water meters to assist with water conservation. |

Water Supply

Our commitment to you

| What we will do | How we will keep track | Latest result 2019/20 | What we aim to achieve | | | |
|---|--|--------------------------|------------------------------------|------------------------------------|------------------------------------|------------------------------------|
| | | | Target 2021/22 | Target 2022/23 | Target 2023/24 | By 2030/31 |
| Provide water that is safe to drink. | Our level of compliance with Part 4 of the Drinking- water Standards (bacteria compliance criteria). | Full compliance | Full compliance | Full compliance | Full compliance | Full compliance |
| | Our level of compliance with Part 5 of the Drinking- water Standards (protozoal compliance criteria). | Full compliance | Full compliance | Full compliance | Full compliance | Full compliance |
| Maintain the reticulated water network in good condition. | The percentage of real water loss from NPDC's networked reticulation system. ¹ | 16.3% | 20% or less | 20% or less | 20% or less | 20% or less |
| Respond to faults and unplanned interruptions to the water supply network in a timely manner. | The median response time to urgent callouts (from the time that NPDC receives notification to the time that service personnel reach the site). | 0.52 | 1 hour or less | 1 hour or less | 1 hour or less | 1 hour or less |
| | The median resolution time for urgent callouts (from the time NPDC receives notification, to the time that service personnel confirm resolution of the fault or interruption). | 1.82 | 4 hours or less for mains <250 dia | 4 hours or less for mains <250 dia | 4 hours or less for mains <250 dia | 4 hours or less for mains <250 dia |
| | | No callouts | 8 hours or less for mains ≥250 dia | 8 hours or less for mains ≥250 dia | 8 hours or less for mains ≥250 dia | 8 hours or less for mains ≥250 dia |
| | The median response time to non-urgent callouts (from the time NPDC receives notification to the time that service personnel reach the site). | 49.55 | 70 hours or less | 70 hours or less | 70 hours or less | 70 hours or less |
| The median resolution time for non-urgent callouts (from the time NPDC receives notification to the time that service personnel confirm resolution of the fault or interruption). | 89.65 | 116 hours or less | 116 hours or less | 116 hours or less | 116 hours or less | |

¹ Water loss calculation: We calculate the percentage of water loss by dividing the annual volume of water loss by the total amount of treated water supplied for the year (obtained from water meter records from the Water Treatment Plant). To calculate the annual volume of water loss, we determine the minimum night flow (the average flow between 2am and 4am for the lowest 20 days of the year divided by the number of connections) and subtract the legitimate night usage per property (assumed to be six litres per property per hour). The difference is the estimated volume of water loss per property.

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

Water Supply

| What we will do | How we will keep track | Latest result 2019/20 | What we aim to achieve | | | |
|---|--|--------------------------|------------------------|--------------------|--------------------|--------------------|
| | | | Target 2021/22 | Target 2022/23 | Target 2023/24 | By 2030/31 |
| Ensure customers are satisfied with our water supply service. | The total number of complaints (per 1,000 connections) received about any of the following: <ul style="list-style-type: none"> drinking water clarity, taste or odour; drinking water pressure or flow; continuity of supply; and NPDC's response to any of these issues. | 13.01 | 16 or less | 16 or less | 16 or less | 16 or less |
| Manage demand to minimise the impact of water supply activities on the environment. | <ul style="list-style-type: none"> The average consumption of drinking water per day per resident within New Plymouth District. The number of abatement notices received. The number of infringement notices received. The number of enforcement orders received. The number of convictions received. | 284 litres per day | 300 litres per day | 300 litres per day | 300 litres per day | 300 litres per day |
| | | 0 | 0 | 0 | 0 | 0 |
| | | 0 | 0 | 0 | 0 | 0 |
| | | 0 | 0 | 0 | 0 | 0 |
| | | 0 | 0 | 0 | 0 | 0 |

Water Supply

Funding Impact Statement

| | A/Plan 2020/21 (\$m) | Budget 2021/22 (\$m) | Budget 2022/23 (\$m) | Budget 2023/24 (\$m) | Budget 2024/25 (\$m) | Budget 2025/26 (\$m) | Budget 2026/27 (\$m) | Budget 2027/28 (\$m) | Budget 2028/29 (\$m) | Budget 2029/30 (\$m) | Budget 2030/31 (\$m) |
|---|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|
| Sources of operating funding | | | | | | | | | | | |
| General rates, uniform annual charges, rates penalties | - | - | - | - | - | - | - | - | - | - | - |
| Targeted rates | 12.79 | 14.95 | 15.56 | 17.83 | 18.86 | 23.96 | 24.66 | 27.66 | 28.68 | 29.72 | 30.90 |
| Subsidies and grants for operating purposes | - | - | - | - | - | - | - | - | - | - | - |
| Fees and charges | 0.23 | 0.22 | 0.23 | 0.23 | 0.23 | 0.23 | 0.23 | 0.23 | 0.23 | 0.23 | 0.23 |
| Internal charges and overheads recovered | - | - | - | - | - | - | - | - | - | - | - |
| Local authorities fuel tax, fines, infringement fees and other receipts | - | - | - | - | - | - | - | - | - | - | - |
| Total operating funding (A) | 13.02 | 15.17 | 15.79 | 18.06 | 19.08 | 24.19 | 24.88 | 27.88 | 28.91 | 29.94 | 31.12 |
| Applications of operating funding | | | | | | | | | | | |
| Payments to staff and suppliers | (4.21) | (5.21) | (5.66) | (6.30) | (7.99) | (8.16) | (8.03) | (6.65) | (6.74) | (6.94) | (7.87) |
| Finance costs | (1.51) | (1.49) | (1.70) | (1.79) | (1.73) | (1.70) | (1.79) | (1.87) | (1.79) | (1.69) | (1.57) |
| Internal charges and overheads applied | (3.06) | (4.51) | (4.77) | (4.93) | (5.02) | (5.26) | (5.17) | (5.28) | (5.45) | (5.62) | (5.63) |
| Other operating funding applications | - | - | - | - | - | - | - | - | - | - | - |
| Total applications of operating funding (B) | (8.78) | (11.21) | (12.14) | (13.03) | (14.73) | (15.12) | (14.99) | (13.80) | (13.99) | (14.25) | (15.07) |
| Surplus/(deficit) of operating funding (A - B) | 4.23 | 3.96 | 3.65 | 5.03 | 4.35 | 9.07 | 9.89 | 14.08 | 14.92 | 15.69 | 16.05 |
| Sources of capital funding | | | | | | | | | | | |
| Subsidies and grants for capital expenditure | - | - | - | - | - | - | - | - | - | - | - |
| Development and financial contributions | 0.33 | 0.77 | 0.80 | 0.83 | 0.86 | 0.89 | 0.92 | 0.96 | 0.99 | 1.03 | 1.07 |
| Increase/(decrease) in debt | 4.33 | 4.88 | 4.39 | 6.55 | 9.73 | 2.83 | 2.16 | 1.60 | (3.67) | (4.42) | (5.08) |
| Gross proceeds from sale of assets | - | - | - | - | - | - | - | - | - | - | - |
| Lump sum contributions | - | - | - | - | - | - | - | - | - | - | - |
| Other dedicated capital funding | - | - | - | - | - | - | - | - | - | - | - |
| Total sources of capital funding (C) | 4.66 | 5.65 | 5.18 | 7.37 | 10.59 | 3.72 | 3.08 | 2.56 | (2.68) | (3.39) | (4.00) |
| Applications of capital funding | | | | | | | | | | | |
| Capital expenditure: | | | | | | | | | | | |
| - to meet additional demand | (3.21) | (5.41) | (4.85) | (1.70) | (0.62) | (0.42) | (2.60) | (3.11) | (0.45) | (0.46) | (0.47) |
| - to improve the level of service | (2.74) | (1.50) | (1.25) | (3.77) | (4.13) | (1.99) | (3.46) | (3.58) | (1.83) | (1.88) | (1.62) |
| - to replace existing assets | (4.41) | (7.23) | (8.45) | (7.54) | (10.05) | (7.33) | (7.50) | (7.74) | (7.85) | (8.13) | (8.46) |
| (Increase)/decrease in reserves | 1.47 | 4.53 | 5.71 | 0.61 | (0.15) | (3.05) | 0.59 | (2.22) | (2.11) | (1.83) | (1.49) |
| (Increase)/decrease of investments | - | - | - | - | - | - | - | - | - | - | - |
| Total applications of capital funding (D) | (8.89) | (9.61) | (8.84) | (12.41) | (14.94) | (12.78) | (12.97) | (16.64) | (12.24) | (12.30) | (12.05) |
| Surplus/(deficit) of capital funding (C-D) | (4.23) | (3.96) | (3.65) | (5.03) | (4.35) | (9.07) | (9.89) | (14.08) | (14.92) | (15.69) | (16.05) |
| Funding balance (A-B) + (C-D) | - | - | - | - | - | - | - | - | - | - | - |

Water Supply

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

| | A/Plan 2020/21 (\$m) | Budget 2021/22 (\$m) | Budget 2022/23 (\$m) | Budget 2023/24 (\$m) | Budget 2024/25 (\$m) | Budget 2025/26 (\$m) | Budget 2026/27 (\$m) | Budget 2027/28 (\$m) | Budget 2028/29 (\$m) | Budget 2029/30 (\$m) | Budget 2030/31 (\$m) |
|---|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|
| Depreciation and amortisation expense | | | | | | | | | | | |
| Depreciation expense | 6.54 | 6.65 | 7.14 | 7.21 | 7.28 | 7.99 | 8.09 | 8.20 | 8.94 | 8.98 | 9.02 |
| <i>less deferred/unfunded</i> | (3.85) | (3.95) | (4.40) | (4.42) | (4.42) | (2.12) | (1.18) | 1.76 | 1.01 | 0.98 | 0.94 |
| Net funding transferred to renewals reserves | 2.69 | 2.70 | 2.74 | 2.79 | 2.86 | 5.87 | 6.91 | 9.96 | 9.96 | 9.96 | 9.96 |

Projects

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

| | Total (\$) | Year 1 2021/22 (\$) | Year 2 2022/23 (\$) | Year 3 2023/24 (\$) | Year 4 2024/25 (\$) | Year 5 2025/26 (\$) | Year 6 2026/27 (\$) | Year 7 2027/28 (\$) | Year 8 2028/29 (\$) | Year 9 2029/30 (\$) | Year 10 2030/31 (\$) |
|---|---------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|----------------------------|
| Universal water metering | 15,354,650 | 6,539,000 | 6,695,650 | 2,120,000 | - | - | - | - | - | - | - |
| Mountain Road and Henwood Road reservoirs | 1,509,000 | 1,509,000 | - | - | - | - | - | - | - | - | - |
| Installation of backflow preventers | 2,648,149 | 503,386 | 515,445 | 528,374 | 543,667 | 557,277 | - | - | - | - | - |
| NP WTP intake fish screen | 3,171,030 | - | 309,030 | 2,862,000 | - | - | - | - | - | - | - |
| Waitara pipe bridge deterioration | 2,933,550 | - | - | - | 2,933,550 | - | - | - | - | - | - |
| New water source | 8,796,747 | - | - | - | 1,165,383 | 1,194,558 | 1,224,376 | 1,259,753 | 1,282,619 | 1,317,238 | 1,352,819 |
| Inglewood contingency intake fish exclusion | 1,086,500 | - | - | - | 1,086,500 | - | - | - | - | - | - |
| Inglewood WTP sludge management | 478,060 | - | - | - | 478,060 | - | - | - | - | - | - |
| Duplicate WTP outlet and central feeder | 4,391,850 | - | - | - | - | - | 2,168,850 | 2,223,000 | - | - | - |
| NP WTP earthquake strengthening and welfare modifications | 3,467,250 | - | - | - | - | - | 1,712,250 | 1,755,000 | - | - | - |
| Water resilience - reservoirs inlets - outlets | 1,186,101 | - | - | - | - | - | 285,649 | 293,902 | 299,237 | 307,314 | - |
| Patterson Road water main | 468,000 | - | - | - | - | - | - | 468,000 | - | - | - |

